

# **CITY AND COUNTY OF SAN FRANCISCO**

## **ANNUAL SALARY ORDINANCE**



**File No. 120592**

**Ordinance No. 165-12**

**FISCAL YEAR ENDING JUNE 30, 2013 and  
FISCAL YEAR ENDING JUNE 30, 2014**



## City and County of San Francisco

### Tails Ordinance

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

**File Number:** 120592

**Date Passed:** July 24, 2012

Annual Salary Ordinance enumerating positions in the Annual Budget and Appropriation Ordinance for the FYs ending June 30, 2013, and June 30, 2014, 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 21, 2012 Budget and Finance Committee - CONTINUED

June 20, 2012 Budget and Finance Committee - CONTINUED

June 22, 2012 Budget and Finance Committee - CONTINUED

June 18, 2012 Budget and Finance Committee - CONTINUED

June 25, 2012 Budget and Finance Committee - AMENDED

June 25, 2012 Budget and Finance Committee - CONTINUED AS AMENDED

June 28, 2012 Budget and Finance Committee - AMENDED, AN AMENDMENT OF THE WHOLE BEARING SAME TITLE

June 28, 2012 Budget and Finance Committee - RECOMMENDED AS AMENDED

July 10, 2012 Board of Supervisors - CONTINUED ON FIRST READING

Ayes: 11 - Avalos, Campos, Chiu, Chu, Cohen, Elsbernd, Farrell, Kim, Mar, Olague and Wiener

July 17, 2012 Board of Supervisors - PASSED ON FIRST READING

Ayes: 11 - Avalos, Campos, Chiu, Chu, Cohen, Elsbernd, Farrell, Kim, Mar, Olague and Wiener

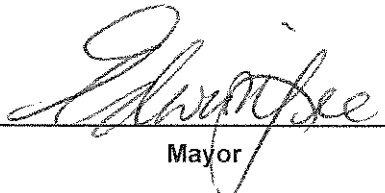
July 24, 2012 Board of Supervisors - FINALLY PASSED

Ayes: 10 - Avalos, Campos, Chiu, Chu, Cohen, Elsbernd, Kim, Mar, Olague and Wiener  
Excused: 1 - Farrell

File No. 120592

I hereby certify that the foregoing  
Ordinance was FINALLY PASSED on  
7/24/2012 by the Board of Supervisors of the  
City and County of San Francisco.

  
Angela Calvillo  
Clerk of the Board

  
Mayor

  
Date Approved

# **ANNUAL SALARY ORDINANCE**

Fiscal Years 2012-2013 and 2013-2014

Certain pay rates included in this document may not reflect FY 2011/12 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](http://www.sfgov.org/dhr) or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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**FISCAL YEARS 2012-2013 and 2013-2014**

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 2013 and JUNE 30, 2014, 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 years ending June 30, 2013 and June 30, 2014. 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 years to permanent positions enumerated in their respective sections of this ordinance. Such appointments shall be made in accordance with the provisions of the Charter. Appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such service is approved by the Controller. Provided further, that if the Mayor declares an intent to approve requests to fill due to unanticipated financial reasons, appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such service is approved by the Mayor. Provided further, that if changes occur to the classification, compensation, or duties of a permanent position, appointing officers shall not make an appointment to a vacancy in such position until the request to fill for such service is approved by the Human Resources Department. Provided further, that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of a request to fill, if funds are available to pay the compensation of such emergency appointee.

Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental

procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

1. 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.
2. 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:

1. 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.
2. To adjust the compensation of a position pursuant to a ratified Memorandum of Understanding or ordinance of the Board of Supervisors.
3. 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.

4. 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.
5. 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.
6. To allow movement between police classes, provided that the total authorized positions allocated to each rank is not increased.
7. 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.
8. 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, 2012 is \$44.45-\$66.04.
9. 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.
10. 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.
11. 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 of any such adjustments.

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

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

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

### **Section 1.2 Appointments – Temporary Positions.**

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

### **Section 1.2A Temporary Assignment, Different Department.**

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

### **Section 1.3 Exceptions to Normal Work Schedules for which No Extra Compensation is Authorized.**

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

### **Section 1.3A Work Performed Under Contract And Compensation Therefore.**

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

### **Section 1.3B Charges and Deductions for Maintenance.**

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

#### **1. MEALS:**

- 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 |
|    | 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

## 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 2011-2012 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 \$1,440.79 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 \$1,029.10 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System. These rates are effective July 1, 2012 to December 31, 2012 only, and may change as of January 1, 2013.

### **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 \$15,000. Reimbursement will be made for actual expenses documented by receipts. Payments under this section are subject to approval by the Controller and the Human Resources Director.

### **Section 2.3 Supplementation of Military Pay.**

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

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

1. The difference between the amount of the individual's gross military pay and the amount of gross pay the individual would have received as a city officer or employee, had the officer or employee worked his or her normal work schedule.
2. Retirement service credit consistent with Section A8.520 of the Charter. The City shall pay the full employee contributions required by the Charter to the extent employer paid employee contributions are required under the memorandum of understanding covering the employee.

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

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

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

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

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

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

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

## **Section 2.4 Compensation of City Employees For 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 percent of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.

C. This provision shall not apply to City employees whose service is specified in the

Charter or by initiative ordinance, nor shall it apply to City employees serving on interdepartmental or other working groups created by initiative of the Mayor or Board of Supervisors, nor shall it apply to City employees who serve on the Health Service Board or Retirement Board.

### **Section 2.5 Compensation of Planning Commissioners for Attendance at Planning Commission Meetings.**

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

### **Section 2.6 Compensation of Stipend for Use of Personal Cell Phone**

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

### **SECTION 3. Explanation of Symbols.**

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

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

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                          | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|--------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>SCI</b>                   | <b>ACADEMY OF SCIENCES</b>     |                           |      |       |                  |                  |
| Program:                     | EEH                            | ACADEMY OF SCIENCES       |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 7205                         | Chief Stationary Engineer      | 3,671                     | B    | 3,671 | 1.00             | 1.00             |
| 7333                         | Apprentice Stationary Engineer | 1,880                     | B    | 2,748 | 0.00             | 0.00             |
| 7334                         | Stationary Engineer            | 2,893                     | B    | 2,893 | 11.33            | 11.33            |
| 7335                         | Senior Stationary Engineer     | 3,279                     | B    | 3,279 | 1.00             | 1.00             |
| SubFund Total:               |                                |                           |      |       | <b>13.33</b>     | <b>13.33</b>     |
| Program Total:               |                                |                           |      |       | <b>13.33</b>     | <b>13.33</b>     |
| <b>SCI</b> Department Total: |                                |                           |      |       | <b>13.33</b>     | <b>13.33</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>ADP</b> | <b>ADULT PROBATION</b>                   |                                        |      |       |                  |                  |
| Program:   | AIE                                      | WORK ORDERS & GRANTS                   |      |       |                  |                  |
| Subfund:   | 2S PPF ARA                               | AMERICAN RECOVERY AND REINVESTMENT ACT |      |       |                  |                  |
| 8444       | Deputy Probation Officer                 | 2,041                                  | B    | 3,308 | 0.00             | 0.00             |
|            |                                          | SubFund Total:                         |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:   | 2S PPF GNC                               | GRANTS; NON-PROJECT; CONTINUING        |      |       |                  |                  |
| 8444       | Deputy Probation Officer                 | 2,041                                  | B    | 3,308 | 0.75             | 0.75             |
| 9920       | Public Service Aide - Assistant To Profe | 1,286                                  | B    | 1,286 | 0.10             | 0.05             |
|            |                                          | SubFund Total:                         |      |       | <b>0.85</b>      | <b>0.80</b>      |
|            |                                          | Program Total:                         |      |       | <b>0.85</b>      | <b>0.80</b>      |
| Program:   | AKB                                      | COMMUNITY SERVICES                     |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED              |      |       |                  |                  |
| 8434       | Supervising Adult Probation Officer      | 3,295                                  | B    | 4,006 | 7.50             | 7.50             |
| 8435       | Division Director, Adult Probation       | 3,282                                  | B    | 4,188 | 2.00             | 2.00             |
| 8444       | Deputy Probation Officer                 | 2,041                                  | B    | 3,308 | 49.44            | 49.44            |
| TEMPM      | Temporary - Miscellaneous                | 0.00                                   | B    | 0.00  | 1.22             | 1.22             |
|            |                                          | SubFund Total:                         |      |       | <b>60.16</b>     | <b>60.16</b>     |
| Subfund:   | 1G AGF WOF                               | GENERAL FUND WORK ORDER FUND           |      |       |                  |                  |
| 8434       | Supervising Adult Probation Officer      | 3,295                                  | B    | 4,006 | 0.00             | 0.00             |
| 8444       | Deputy Probation Officer                 | 2,041                                  | B    | 3,308 | 1.00             | 1.00             |
|            |                                          | SubFund Total:                         |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Subfund:   | 2S PPF ARA                               | AMERICAN RECOVERY AND REINVESTMENT ACT |      |       |                  |                  |
| 8444       | Deputy Probation Officer                 | 2,041                                  | B    | 3,308 | 0.25             | 0.00             |
|            |                                          | SubFund Total:                         |      |       | <b>0.25</b>      | <b>0.00</b>      |
| Subfund:   | 2S PPF GNC                               | GRANTS; NON-PROJECT; CONTINUING        |      |       |                  |                  |
| 8444       | Deputy Probation Officer                 | 2,041                                  | B    | 3,308 | 1.39             | 1.37             |
|            |                                          | SubFund Total:                         |      |       | <b>1.39</b>      | <b>1.37</b>      |
|            |                                          | Program Total:                         |      |       | <b>62.80</b>     | <b>62.53</b>     |
| Program:   | AKG                                      | PRE - SENTENCING INVESTIGATION         |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED              |      |       |                  |                  |
| 8434       | Supervising Adult Probation Officer      | 3,295                                  | B    | 4,006 | 4.00             | 4.00             |
| 8435       | Division Director, Adult Probation       | 3,282                                  | B    | 4,188 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                   | Title                               | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------------------|-------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>ADP ADULT PROBATION</b> |                                     |                                         |      |       |                  |                  |
| Program:                   | AKG                                 | PRE - SENTENCING INVESTIGATION          |      |       |                  |                  |
| Subfund:                   | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 8436                       | Chief Adult Probation Officer       | 5,051                                   | B    | 6,446 | 0.00             | 0.00             |
| 8444                       | Deputy Probation Officer            | 2,041                                   | B    | 3,308 | 26.87            | 26.87            |
| SubFund Total:             |                                     |                                         |      |       | <b>31.87</b>     | <b>31.87</b>     |
| Program Total:             |                                     |                                         |      |       | <b>31.87</b>     | <b>31.87</b>     |
| Program:                   | AOS                                 | ONE STOP RE ENTRY SERVICES              |      |       |                  |                  |
| Subfund:                   | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 0923                       | Manager II                          | 3,520                                   | B    | 4,492 | 1.00             | 1.00             |
| 1823                       | Senior Administrative Analyst       | 3,027                                   | B    | 3,679 | 3.00             | 3.00             |
| 1824                       | Principal Administrative Analyst    | 3,503                                   | B    | 4,258 | 1.00             | 1.00             |
| SubFund Total:             |                                     |                                         |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program Total:             |                                     |                                         |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program:                   | ARS                                 | REALIGNMENT SERVICES-POST RELEASE COMM. |      |       |                  |                  |
| Subfund:                   | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 1031                       | IS Trainer-Assistant                | 2,140                                   | B    | 2,602 | 1.00             | 1.00             |
| 1232                       | Training Officer                    | 2,732                                   | B    | 3,320 | 1.00             | 1.00             |
| 1404                       | Clerk                               | 1,520                                   | B    | 1,844 | 2.00             | 2.00             |
| 1406                       | Senior Clerk                        | 1,577                                   | B    | 1,914 | 1.00             | 1.00             |
| 1410                       | Chief Clerk                         | 2,383                                   | B    | 2,896 | 1.00             | 1.00             |
| 1824                       | Principal Administrative Analyst    | 3,503                                   | B    | 4,258 | 0.00             | 0.00             |
| 8434                       | Supervising Adult Probation Officer | 3,295                                   | B    | 4,006 | 2.00             | 2.00             |
| 8435                       | Division Director, Adult Probation  | 3,282                                   | B    | 4,188 | 1.00             | 1.00             |
| 8444                       | Deputy Probation Officer            | 2,041                                   | B    | 3,308 | 15.00            | 15.00            |
| 8530                       | Deputy Probation Officer (SFERS)    | 2,041                                   | B    | 3,308 | 1.54             | 2.00             |
| 8534                       | Sprv Adult Prob Ofc (SFERS)         | 3,295                                   | B    | 4,006 | 0.00             | 0.00             |
| SubFund Total:             |                                     |                                         |      |       | <b>25.54</b>     | <b>26.00</b>     |
| Program Total:             |                                     |                                         |      |       | <b>25.54</b>     | <b>26.00</b>     |
| Program:                   | ASH                                 | ADMINISTRATION - ADULT PROBATION        |      |       |                  |                  |
| Subfund:                   | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 0922                       | Manager I                           | 3,282                                   | B    | 4,188 | 0.00             | 0.00             |
| 0923                       | Manager II                          | 3,520                                   | B    | 4,492 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|--------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>ADP</b>                   | <b>ADULT PROBATION</b>               |                                  |      |       |                  |                  |
| Program:                     | ASH                                  | ADMINISTRATION - ADULT PROBATION |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                           | GF-NON-PROJECT-CONTROLLED        |      |       |                  |                  |
| 0931                         | Manager III                          | 3,799                            | B    | 4,848 | 0.00             | 0.00             |
| 0932                         | Manager IV                           | 4,075                            | B    | 5,200 | 1.00             | 1.00             |
| 1021                         | IS Administrator I                   | 2,140                            | B    | 2,602 | 1.00             | 1.00             |
| 1023                         | IS Administrator III                 | 3,162                            | B    | 3,844 | 1.00             | 1.00             |
| 1054                         | IS Business Analyst-Principal        | 3,720                            | B    | 4,678 | 1.00             | 1.00             |
| 1070                         | IS Project Director                  | 4,101                            | B    | 5,157 | 1.00             | 1.00             |
| 1222                         | Senior Payroll And Personnel Clerk   | 2,130                            | B    | 2,589 | 1.00             | 1.00             |
| 1244                         | Senior Personnel Analyst             | 3,162                            | B    | 3,844 | 1.00             | 1.00             |
| 1246                         | Principal Personnel Analyst          | 3,752                            | B    | 4,561 | 1.00             | 1.00             |
| 1408                         | Principal Clerk                      | 2,079                            | B    | 2,527 | 1.00             | 1.00             |
| 1424                         | Clerk Typist                         | 1,580                            | B    | 1,918 | 6.00             | 6.00             |
| 1430                         | Transcriber Typist                   | 1,731                            | B    | 2,104 | 0.00             | 0.00             |
| 1454                         | Executive Secretary III              | 2,627                            | B    | 3,193 | 1.00             | 1.00             |
| 1632                         | Senior Account Clerk                 | 1,886                            | B    | 2,292 | 1.00             | 1.00             |
| 1652                         | Accountant II                        | 2,407                            | B    | 2,926 | 0.00             | 0.00             |
| 1654                         | Accountant III                       | 2,910                            | B    | 3,537 | 1.00             | 1.00             |
| 1823                         | Senior Administrative Analyst        | 3,027                            | B    | 3,679 | 0.77             | 1.00             |
| 1824                         | Principal Administrative Analyst     | 3,503                            | B    | 4,258 | 1.00             | 1.00             |
| 8436                         | Chief Adult Probation Officer        | 5,051                            | B    | 6,446 | 1.00             | 1.00             |
| 8438                         | Chief Deputy Adult Probation Officer | 3,799                            | B    | 4,848 | 1.00             | 1.00             |
| TEMPM                        | Temporary - Miscellaneous            | 0.00                             | B    | 0.00  | 3.27             | 3.27             |
| SubFund Total:               |                                      |                                  |      |       | <b>25.04</b>     | <b>25.27</b>     |
| Program Total:               |                                      |                                  |      |       | <b>25.04</b>     | <b>25.27</b>     |
| <b>ADP</b> Department Total: |                                      |                                  |      |       | <b>151.10</b>    | <b>151.47</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                 | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------|-------|------|-------|------------------|------------------|
| <b>AIR</b> | <b>AIRPORT COMMISSION</b>             |       |      |       |                  |                  |
| Program:   | BG1                                   |       |      |       |                  |                  |
|            | ADMINISTRATION                        |       |      |       |                  |                  |
| Subfund:   | 5A AAA AAA                            |       |      |       |                  |                  |
|            | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |       |      |       |                  |                  |
| 0922       | Manager I                             | 3,282 | B    | 4,188 | 0.00             | 0.00             |
| 0923       | Manager II                            | 3,520 | B    | 4,492 | 1.00             | 1.00             |
| 0931       | Manager III                           | 3,799 | B    | 4,848 | 5.00             | 5.00             |
| 0932       | Manager IV                            | 4,075 | B    | 5,200 | 2.00             | 2.00             |
| 0933       | Manager V                             | 4,397 | B    | 5,612 | 1.00             | 1.00             |
| 0941       | Manager VI                            | 4,717 | B    | 6,019 | 7.00             | 7.00             |
| 0942       | Manager VII                           | 5,051 | B    | 6,446 | 0.00             | 0.00             |
| 0954       | Deputy Director IV                    | 5,368 | B    | 6,851 | 1.00             | 1.00             |
| 0955       | Deputy Director V                     | 5,722 | B    | 7,303 | 1.00             | 1.00             |
| 1021       | IS Administrator I                    | 2,140 | B    | 2,602 | 0.00             | 0.00             |
| 1022       | IS Administrator II                   | 2,602 | B    | 3,162 | 7.54             | 9.00             |
| 1023       | IS Administrator III                  | 3,162 | B    | 3,844 | 3.27             | 4.00             |
| 1042       | IS Engineer-Journey                   | 3,439 | B    | 4,326 | 6.27             | 7.00             |
| 1043       | IS Engineer-Senior                    | 3,812 | B    | 4,794 | 14.31            | 14.00            |
| 1044       | IS Engineer-Principal                 | 4,101 | B    | 5,157 | 6.54             | 8.00             |
| 1051       | IS Business Analyst-Assistant         | 2,397 | B    | 3,015 | 1.00             | 1.00             |
| 1052       | IS Business Analyst                   | 2,775 | B    | 3,491 | 5.00             | 5.00             |
| 1053       | IS Business Analyst-Senior            | 3,213 | B    | 4,042 | 3.00             | 3.77             |
| 1054       | IS Business Analyst-Principal         | 3,720 | B    | 4,678 | 8.77             | 8.00             |
| 1063       | IS Programmer Analyst-Senior          | 2,911 | B    | 3,666 | 1.00             | 1.00             |
| 1070       | IS Project Director                   | 4,101 | B    | 5,157 | 8.77             | 10.00            |
| 1203       | Personnel Technician                  | 2,166 | B    | 2,632 | 0.00             | 0.00             |
| 1204       | Senior Personnel Clerk                | 1,955 | B    | 2,377 | 5.00             | 5.00             |
| 1218       | Payroll Supervisor                    | 2,732 | B    | 3,320 | 0.00             | 0.00             |
| 1220       | Payroll Clerk                         | 1,941 | B    | 2,360 | 4.00             | 4.00             |
| 1224       | Principal Payroll And Personnel Clerk | 2,348 | B    | 2,855 | 2.00             | 2.00             |
| 1241       | Personnel Analyst                     | 2,235 | B    | 3,289 | 8.00             | 8.00             |
| 1244       | Senior Personnel Analyst              | 3,162 | B    | 3,844 | 9.00             | 9.00             |
| 1424       | Clerk Typist                          | 1,580 | B    | 1,918 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist                   | 1,731 | B    | 2,104 | 2.00             | 2.00             |
| 1446       | Secretary II                          | 1,909 | B    | 2,319 | 3.00             | 3.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low   | Type                                  | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|-------|---------------------------------------|-------|------------------|------------------|
| <b>AIR</b>     | <b>AIRPORT COMMISSION</b>                |       |                                       |       |                  |                  |
| Program:       | BG1                                      |       | ADMINISTRATION                        |       |                  |                  |
| Subfund:       | 5A AAA AAA                               |       | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |       |                  |                  |
| 1450           | Executive Secretary I                    | 2,079 | B                                     | 2,527 | 3.00             | 3.00             |
| 1452           | Executive Secretary II                   | 2,418 | B                                     | 2,940 | 1.00             | 1.00             |
| 1760           | Offset Machine Operator                  | 1,756 | B                                     | 2,135 | 2.00             | 2.00             |
| 1764           | Mail And Reproduction Service Supervisor | 2,252 | B                                     | 2,737 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                   | 2,454 | B                                     | 2,983 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst            | 3,027 | B                                     | 3,679 | 2.77             | 3.00             |
| 1824           | Principal Administrative Analyst         | 3,503 | B                                     | 4,258 | 1.00             | 1.00             |
| 1844           | Senior Management Assistant              | 2,589 | B                                     | 3,147 | 1.00             | 1.00             |
| 5177           | Safety Officer                           | 3,881 | B                                     | 4,717 | 1.00             | 1.00             |
| 5322           | Graphic Artist                           | 1,796 | B                                     | 2,183 | 1.00             | 1.00             |
| 5330           | Graphics Supervisor                      | 2,589 | B                                     | 3,147 | 1.00             | 1.00             |
| 6130           | Safety Analyst                           | 3,520 | B                                     | 4,278 | 1.00             | 1.00             |
| 6138           | Industrial Hygienist                     | 3,520 | B                                     | 4,278 | 1.00             | 1.00             |
| 7308           | Cable Splicer                            | 3,108 | B                                     | 3,777 | 1.77             | 2.00             |
| 8139           | Industrial Injury Investigator           | 2,161 | B                                     | 2,627 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00  | B                                     | 0.00  | 1.89             | 2.57             |
| SubFund Total: |                                          |       |                                       |       | <b>138.90</b>    | <b>145.34</b>    |
| Subfund:       | 5A AAA AAP                               |       | SFIA-OPERATING-ANNUAL PROJECTS        |       |                  |                  |
| 0931           | Manager III                              | 3,799 | B                                     | 4,848 | 1.00             | 1.00             |
| 1203           | Personnel Technician                     | 2,166 | B                                     | 2,632 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist                      | 1,731 | B                                     | 2,104 | 1.00             | 1.00             |
| 9704           | Employment & Training Specialist III     | 2,348 | B                                     | 2,855 | 1.00             | 1.00             |
| 9706           | Employment & Training Specialist V       | 2,855 | B                                     | 3,470 | 2.00             | 2.00             |
| 9910           | Public Service Trainee                   | 0.00  | C                                     | 0.00  | 2.77             | 3.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00  | B                                     | 0.00  | 5.09             | 5.26             |
| SubFund Total: |                                          |       |                                       |       | <b>12.86</b>     | <b>13.26</b>     |
| Program Total: |                                          |       |                                       |       | <b>151.76</b>    | <b>158.60</b>    |
| Program:       | BG2                                      |       | BUSINESS & FINANCE                    |       |                  |                  |
| Subfund:       | 5A AAA AAA                               |       | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |       |                  |                  |
| 0923           | Manager II                               | 3,520 | B                                     | 4,492 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR</b>     | <b>AIRPORT COMMISSION</b>                |                                       |      |       |                  |                  |
| Program:       | BG2                                      | BUSINESS & FINANCE                    |      |       |                  |                  |
| Subfund:       | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0931           | Manager III                              | 3,799                                 | B    | 4,848 | 4.00             | 4.00             |
| 0932           | Manager IV                               | 4,075                                 | B    | 5,200 | 3.00             | 3.00             |
| 0933           | Manager V                                | 4,397                                 | B    | 5,612 | 2.00             | 2.00             |
| 0941           | Manager VI                               | 4,717                                 | B    | 6,019 | 5.00             | 5.00             |
| 0942           | Manager VII                              | 5,051                                 | B    | 6,446 | 1.00             | 1.00             |
| 0955           | Deputy Director V                        | 5,722                                 | B    | 7,303 | 1.00             | 1.00             |
| 1053           | IS Business Analyst-Senior               | 3,213                                 | B    | 4,042 | 1.00             | 1.00             |
| 1408           | Principal Clerk                          | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 1424           | Clerk Typist                             | 1,580                                 | B    | 1,918 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                      | 1,731                                 | B    | 2,104 | 1.00             | 1.00             |
| 1446           | Secretary II                             | 1,909                                 | B    | 2,319 | 5.00             | 5.00             |
| 1450           | Executive Secretary I                    | 2,079                                 | B    | 2,527 | 4.00             | 4.00             |
| 1452           | Executive Secretary II                   | 2,418                                 | B    | 2,940 | 1.00             | 1.00             |
| 1630           | Account Clerk                            | 1,630                                 | B    | 1,980 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                     | 1,886                                 | B    | 2,292 | 5.00             | 5.00             |
| 1634           | Principal Account Clerk                  | 2,130                                 | B    | 2,589 | 1.00             | 1.00             |
| 1652           | Accountant II                            | 2,407                                 | B    | 2,926 | 3.00             | 3.00             |
| 1654           | Accountant III                           | 2,910                                 | B    | 3,537 | 4.00             | 4.00             |
| 1657           | Accountant IV                            | 3,369                                 | B    | 4,094 | 4.00             | 4.00             |
| 1686           | Auditor III                              | 3,453                                 | B    | 4,197 | 1.00             | 1.00             |
| 1802           | Research Assistant                       | 2,028                                 | B    | 2,466 | 4.00             | 4.00             |
| 1822           | Administrative Analyst                   | 2,454                                 | B    | 2,983 | 4.00             | 4.00             |
| 1823           | Senior Administrative Analyst            | 3,027                                 | B    | 3,679 | 9.00             | 9.00             |
| 1824           | Principal Administrative Analyst         | 3,503                                 | B    | 4,258 | 3.00             | 2.00             |
| 1844           | Senior Management Assistant              | 2,589                                 | B    | 3,147 | 1.00             | 1.00             |
| 4310           | Commercial Division Assistant Supervisor | 2,533                                 | B    | 3,080 | 1.00             | 1.00             |
| 5266           | Architectural Associate II               | 3,470                                 | B    | 4,218 | 1.00             | 1.00             |
| 9206           | Airport Property Specialist I            | 3,126                                 | B    | 3,799 | 11.00            | 11.00            |
| 9255           | Airport Economic Planner                 | 3,714                                 | B    | 4,514 | 11.00            | 12.00            |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                  | B    | 0.00  | 0.92             | 0.92             |
| SubFund Total: |                                          |                                       |      |       | <b>95.92</b>     | <b>95.92</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR</b>     | <b>AIRPORT COMMISSION</b>                |                                       |      |       |                  |                  |
| Program:       | BG2                                      | BUSINESS & FINANCE                    |      |       |                  |                  |
| Program Total: |                                          |                                       |      |       | <b>95.92</b>     | <b>95.92</b>     |
| Program:       | BG3                                      | COMMUNICATIONS & MARKETING            |      |       |                  |                  |
| Subfund:       | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0922           | Manager I                                | 3,282                                 | B    | 4,188 | 4.00             | 4.00             |
| 0923           | Manager II                               | 3,520                                 | B    | 4,492 | 1.00             | 1.00             |
| 0933           | Manager V                                | 4,397                                 | B    | 5,612 | 1.00             | 1.00             |
| 0941           | Manager VI                               | 4,717                                 | B    | 6,019 | 2.00             | 2.00             |
| 0955           | Deputy Director V                        | 5,722                                 | B    | 7,303 | 1.00             | 1.00             |
| 1310           | Public Relations Assistant               | 1,710                                 | B    | 2,079 | 1.00             | 1.00             |
| 1424           | Clerk Typist                             | 1,580                                 | B    | 1,918 | 0.50             | 0.50             |
| 1446           | Secretary II                             | 1,909                                 | B    | 2,319 | 1.00             | 1.00             |
| 1450           | Executive Secretary I                    | 2,079                                 | B    | 2,527 | 0.00             | 0.00             |
| 1452           | Executive Secretary II                   | 2,418                                 | B    | 2,940 | 2.00             | 2.00             |
| 1823           | Senior Administrative Analyst            | 3,027                                 | B    | 3,679 | 1.77             | 2.00             |
| 1840           | Junior Management Assistant              | 1,990                                 | B    | 2,418 | 1.77             | 2.00             |
| 1842           | Management Assistant                     | 2,258                                 | B    | 2,745 | 0.00             | 0.00             |
| 1844           | Senior Management Assistant              | 2,589                                 | B    | 3,147 | 1.00             | 1.00             |
| 1849           | Program Manager, Business and Economic D | 3,582                                 | B    | 3,582 | 0.00             | 0.00             |
| 9251           | Public Relations Manager                 | 3,714                                 | B    | 4,514 | 1.00             | 1.00             |
| 9254           | Assistant To The Director, Public Affair | 2,874                                 | B    | 3,493 | 1.00             | 1.00             |
| 9255           | Airport Economic Planner                 | 3,714                                 | B    | 4,514 | 0.77             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                  | B    | 0.00  | 0.10             | 0.10             |
| SubFund Total: |                                          |                                       |      |       | <b>20.91</b>     | <b>21.60</b>     |
| Program Total: |                                          |                                       |      |       | <b>20.91</b>     | <b>21.60</b>     |
| Program:       | BG4                                      | CHIEF OPERATING OFFICER               |      |       |                  |                  |
| Subfund:       | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0922           | Manager I                                | 3,282                                 | B    | 4,188 | 1.00             | 1.00             |
| 0923           | Manager II                               | 3,520                                 | B    | 4,492 | 1.00             | 1.00             |
| 0932           | Manager IV                               | 4,075                                 | B    | 5,200 | 1.00             | 1.00             |
| 0941           | Manager VI                               | 4,717                                 | B    | 6,019 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                      | Title                            | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-------------------------------|----------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |                                  |                                       |      |       |                  |                  |
| Program:                      | BG4                              | CHIEF OPERATING OFFICER               |      |       |                  |                  |
| Subfund:                      | 5A AAA AAA                       | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0955                          | Deputy Director V                | 5,722                                 | B    | 7,303 | 1.00             | 1.00             |
| 1444                          | Secretary I                      | 1,650                                 | B    | 2,004 | 1.00             | 1.00             |
| 1452                          | Executive Secretary II           | 2,418                                 | B    | 2,940 | 1.00             | 1.00             |
| 1842                          | Management Assistant             | 2,258                                 | B    | 2,745 | 1.00             | 1.00             |
| 3520                          | Museum Preparator                | 1,622                                 | B    | 1,970 | 6.00             | 6.00             |
| 3522                          | Senior Museum Preparator         | 1,769                                 | B    | 2,151 | 2.00             | 2.00             |
| 3542                          | Curator II                       | 2,332                                 | B    | 2,835 | 2.77             | 2.00             |
| 3544                          | Curator III                      | 2,459                                 | B    | 2,989 | 5.00             | 6.00             |
| 3546                          | Curator IV                       | 2,926                                 | B    | 3,557 | 3.00             | 3.00             |
| 3554                          | Associate Museum Registrar       | 1,662                                 | B    | 2,019 | 2.00             | 2.00             |
| 3556                          | Museum Registrar                 | 1,932                                 | B    | 2,348 | 2.00             | 2.00             |
| 3558                          | Senior Museum Registrar          | 2,326                                 | B    | 2,827 | 1.00             | 1.00             |
| 3610                          | Library Assistant                | 1,731                                 | B    | 2,104 | 0.00             | 0.00             |
| 3632                          | Librarian II                     | 2,627                                 | B    | 3,193 | 1.00             | 1.00             |
| TEMPM                         | Temporary - Miscellaneous        | 0.00                                  | B    | 0.00  | 3.10             | 3.10             |
| SubFund Total:                |                                  |                                       |      |       | <b>36.87</b>     | <b>37.10</b>     |
| Program Total:                |                                  |                                       |      |       | <b>36.87</b>     | <b>37.10</b>     |
| Program:                      | BG5                              | AIRPORT DIRECTOR                      |      |       |                  |                  |
| Subfund:                      | 5A AAA AAA                       | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0114                          | Board/Commission Member, Group V | 0.00                                  | M    | 0.00  | 0.00             | 0.00             |
| 0922                          | Manager I                        | 3,282                                 | B    | 4,188 | 3.00             | 3.00             |
| 0931                          | Manager III                      | 3,799                                 | B    | 4,848 | 2.00             | 2.00             |
| 0932                          | Manager IV                       | 4,075                                 | B    | 5,200 | 0.00             | 0.00             |
| 0933                          | Manager V                        | 4,397                                 | B    | 5,612 | 3.00             | 3.00             |
| 0965                          | Department Head V                | 7,668                                 | B    | 9,787 | 1.00             | 1.00             |
| 1032                          | IS Trainer-Journey               | 2,602                                 | B    | 3,162 | 1.00             | 1.00             |
| 1231                          | EEO Programs Senior Specialist   | 3,353                                 | B    | 4,075 | 0.77             | 1.00             |
| 1232                          | Training Officer                 | 2,732                                 | B    | 3,320 | 1.00             | 1.00             |
| 1404                          | Clerk                            | 1,520                                 | B    | 1,844 | 3.00             | 3.00             |
| 1424                          | Clerk Typist                     | 1,580                                 | B    | 1,918 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                      | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-------------------------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |                                          |                                       |      |       |                  |                  |
| Program:                      | BG5                                      | AIRPORT DIRECTOR                      |      |       |                  |                  |
| Subfund:                      | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1446                          | Secretary II                             | 1,909                                 | B    | 2,319 | 2.00             | 2.00             |
| 1450                          | Executive Secretary I                    | 2,079                                 | B    | 2,527 | 0.00             | 0.00             |
| 1452                          | Executive Secretary II                   | 2,418                                 | B    | 2,940 | 2.00             | 2.00             |
| 1458                          | Legal Secretary I                        | 2,215                                 | B    | 2,693 | 1.00             | 1.00             |
| 1844                          | Senior Management Assistant              | 2,589                                 | B    | 3,147 | 1.00             | 1.00             |
| 8151                          | Claims Investigator, City Attorney's Off | 3,117                                 | B    | 3,788 | 1.00             | 1.00             |
| TEMPM                         | Temporary - Miscellaneous                | 0.00                                  | B    | 0.00  | 1.92             | 1.92             |
| SubFund Total:                |                                          |                                       |      |       | <b>23.69</b>     | <b>23.92</b>     |
| Subfund:                      | 5A AAA AAP                               | SFIA-OPERATING-ANNUAL PROJECTS        |      |       |                  |                  |
| 1458                          | Legal Secretary I                        | 2,215                                 | B    | 2,693 | 0.00             | 0.00             |
| 8151                          | Claims Investigator, City Attorney's Off | 3,117                                 | B    | 3,788 | 0.00             | 0.00             |
| SubFund Total:                |                                          |                                       |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:                |                                          |                                       |      |       | <b>23.69</b>     | <b>23.92</b>     |
| Program:                      | BG6                                      | FACILITIES                            |      |       |                  |                  |
| Subfund:                      | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0922                          | Manager I                                | 3,282                                 | B    | 4,188 | 2.00             | 2.00             |
| 0923                          | Manager II                               | 3,520                                 | B    | 4,492 | 3.00             | 3.00             |
| 0931                          | Manager III                              | 3,799                                 | B    | 4,848 | 0.00             | 0.00             |
| 0932                          | Manager IV                               | 4,075                                 | B    | 5,200 | 2.77             | 3.00             |
| 0933                          | Manager V                                | 4,397                                 | B    | 5,612 | 1.00             | 1.00             |
| 0941                          | Manager VI                               | 4,717                                 | B    | 6,019 | 0.00             | 0.00             |
| 0942                          | Manager VII                              | 5,051                                 | B    | 6,446 | 1.00             | 1.00             |
| 0955                          | Deputy Director V                        | 5,722                                 | B    | 7,303 | 0.00             | 0.00             |
| 1033                          | IS Trainer-Senior                        | 3,162                                 | B    | 3,844 | 0.00             | 0.00             |
| 1043                          | IS Engineer-Senior                       | 3,812                                 | B    | 4,794 | 0.00             | 0.00             |
| 1053                          | IS Business Analyst-Senior               | 3,213                                 | B    | 4,042 | 0.00             | 0.00             |
| 1070                          | IS Project Director                      | 4,101                                 | B    | 5,157 | 0.00             | 0.00             |
| 1231                          | EEO Programs Senior Specialist           | 3,353                                 | B    | 4,075 | 0.00             | 0.00             |
| 1241                          | Personnel Analyst                        | 2,235                                 | B    | 3,289 | 0.00             | 0.00             |
| 1424                          | Clerk Typist                             | 1,580                                 | B    | 1,918 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low   | Type                                  | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|-------|---------------------------------------|-------|------------------|------------------|
| <b>AIR</b> | <b>AIRPORT COMMISSION</b>                |       |                                       |       |                  |                  |
| Program:   | BG6                                      |       | FACILITIES                            |       |                  |                  |
| Subfund:   | 5A AAA AAA                               |       | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |       |                  |                  |
| 1426       | Senior Clerk Typist                      | 1,731 | B                                     | 2,104 | 1.00             | 1.00             |
| 1444       | Secretary I                              | 1,650 | B                                     | 2,004 | 3.00             | 3.00             |
| 1446       | Secretary II                             | 1,909 | B                                     | 2,319 | 2.00             | 2.00             |
| 1450       | Executive Secretary I                    | 2,079 | B                                     | 2,527 | 0.00             | 0.00             |
| 1452       | Executive Secretary II                   | 2,418 | B                                     | 2,940 | 0.00             | 0.00             |
| 1822       | Administrative Analyst                   | 2,454 | B                                     | 2,983 | 0.00             | 0.00             |
| 1824       | Principal Administrative Analyst         | 3,503 | B                                     | 4,258 | 0.00             | 0.00             |
| 1842       | Management Assistant                     | 2,258 | B                                     | 2,745 | 1.00             | 1.00             |
| 1920       | Inventory Clerk                          | 1,517 | B                                     | 1,840 | 1.00             | 1.00             |
| 1929       | Parts Storekeeper                        | 1,867 | B                                     | 2,269 | 1.00             | 1.00             |
| 1931       | Senior Parts Storekeeper                 | 2,028 | B                                     | 2,466 | 0.00             | 0.00             |
| 1934       | Storekeeper                              | 1,662 | B                                     | 2,019 | 1.00             | 1.00             |
| 1942       | Assistant Materials Coordinator          | 2,855 | B                                     | 3,470 | 1.00             | 1.00             |
| 2481       | Water Quality Technician I/II            | 2,120 | B                                     | 2,983 | 1.00             | 1.00             |
| 2483       | Biologist I/II                           | 2,514 | B                                     | 3,537 | 0.00             | 0.00             |
| 2486       | Chemist I/II                             | 2,514 | B                                     | 3,537 | 3.00             | 3.00             |
| 2488       | Supervising Chemist                      | 3,537 | B                                     | 4,299 | 1.00             | 1.00             |
| 2618       | Food Service Supervisor                  | 1,778 | B                                     | 2,161 | 2.00             | 2.00             |
| 2619       | Senior Food Service Supervisor           | 1,960 | B                                     | 2,383 | 0.00             | 0.00             |
| 2706       | Housekeeper/Food Service Cleaner         | 1,398 | B                                     | 1,694 | 49.00            | 49.00            |
| 2708       | Custodian                                | 1,588 | B                                     | 1,927 | 420.00           | 420.00           |
| 2716       | Custodial Assistant Supervisor           | 1,744 | B                                     | 2,120 | 18.00            | 18.00            |
| 2718       | Custodial Supervisor                     | 1,923 | B                                     | 2,337 | 12.00            | 12.00            |
| 2719       | Janitorial Services Assistant Supervisor | 2,084 | B                                     | 2,533 | 6.00             | 6.00             |
| 3417       | Gardener                                 | 1,941 | B                                     | 2,360 | 14.00            | 14.77            |
| 3422       | Park Section Supervisor                  | 2,360 | B                                     | 2,868 | 2.00             | 2.00             |
| 3424       | Pest Control Specialist                  | 2,360 | B                                     | 2,868 | 2.00             | 2.77             |
| 5130       | Sewage Treatment Plant Superintendent    | 4,075 | B                                     | 4,952 | 1.00             | 1.00             |
| 5174       | Administrative Engineer                  | 4,323 | B                                     | 5,255 | 0.00             | 0.00             |
| 5203       | Assistant Engineer                       | 2,983 | B                                     | 3,626 | 0.00             | 0.00             |
| 5207       | Associate Engineer                       | 3,470 | B                                     | 4,218 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                       | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------------|-------|------|-------|------------------|------------------|
| <b>AIR</b> | <b>AIRPORT COMMISSION</b>                   |       |      |       |                  |                  |
| Program:   | BG6                                         |       |      |       |                  |                  |
|            | FACILITIES                                  |       |      |       |                  |                  |
| Subfund:   | 5A AAA AAA                                  |       |      |       |                  |                  |
|            | SFIA-OPERATING-NON-PROJ-CONTROLLED FD       |       |      |       |                  |                  |
| 5211       | Engineer/Architect/Landscape Architect S    | 4,650 | B    | 5,652 | 0.00             | 0.00             |
| 5212       | Engineer/Architect Principal                | 5,397 | B    | 6,560 | 0.00             | 0.00             |
| 5241       | Engineer                                    | 4,017 | B    | 4,882 | 0.00             | 0.00             |
| 5260       | Architectural Assistant I                   | 2,360 | B    | 2,868 | 0.00             | 0.00             |
| 5261       | Architectural Assistant II                  | 2,602 | B    | 3,162 | 0.00             | 0.00             |
| 5265       | Architectural Associate I                   | 2,983 | B    | 3,626 | 0.00             | 0.00             |
| 5266       | Architectural Associate II                  | 3,470 | B    | 4,218 | 1.00             | 1.00             |
| 5268       | Architect                                   | 4,017 | B    | 4,882 | 0.00             | 0.00             |
| 5303       | Supervisor, Traffic And Street Signs        | 2,882 | B    | 3,503 | 1.00             | 1.00             |
| 5305       | Materials Testing Technician                | 2,204 | B    | 2,679 | 0.00             | 0.00             |
| 5310       | Survey Assistant I                          | 2,236 | B    | 2,719 | 0.00             | 0.00             |
| 5312       | Survey Assistant II                         | 2,514 | B    | 3,056 | 0.00             | 0.00             |
| 5314       | Survey Associate                            | 2,896 | B    | 3,520 | 0.00             | 0.00             |
| 5362       | Engineering Assistant                       | 2,226 | B    | 2,706 | 0.00             | 0.00             |
| 5364       | Engineering Associate I                     | 2,466 | B    | 2,997 | 0.00             | 0.00             |
| 5366       | Engineering Associate II                    | 2,855 | B    | 3,470 | 0.00             | 0.00             |
| 5602       | Utility Specialist                          | 3,094 | B    | 4,574 | 0.00             | 0.00             |
| 5640       | Environmental Specialist                    | 2,614 | B    | 3,178 | 1.00             | 1.00             |
| 6116       | Supervising Wastewater Control Inspector    | 3,453 | B    | 4,197 | 1.00             | 1.00             |
| 6235       | Heating And Ventilating Inspector           | 3,346 | B    | 4,067 | 1.00             | 1.00             |
| 6242       | Plumbing Inspector                          | 3,346 | B    | 4,067 | 1.00             | 1.00             |
| 6248       | Electrical Inspector                        | 3,346 | B    | 4,067 | 2.00             | 2.00             |
| 6318       | Construction Inspector                      | 3,012 | B    | 3,661 | 0.00             | 0.00             |
| 6319       | Senior Contruction Inspector                | 3,320 | B    | 4,036 | 0.00             | 0.00             |
| 6331       | Building Inspector                          | 3,346 | B    | 4,067 | 2.00             | 2.00             |
| 6335       | Disability Access Coordinator               | 4,581 | B    | 5,569 | 0.00             | 0.00             |
| 7108       | Heavy Equipment Operations Assistant Sup    | 3,093 | B    | 3,760 | 1.00             | 1.00             |
| 7120       | Buildings And Grounds Maintenance<br>Superi | 4,212 | B    | 4,212 | 0.00             | 0.00             |
| 7205       | Chief Stationary Engineer                   | 3,671 | B    | 3,671 | 3.00             | 3.00             |
| 7208       | Heavy Equipment Operations Supervisor       | 3,248 | B    | 3,948 | 1.15             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|-------|------|-------|------------------|------------------|
| <b>AIR</b> | <b>AIRPORT COMMISSION</b>                |       |      |       |                  |                  |
| Program:   | BG6                                      |       |      |       |                  |                  |
|            | FACILITIES                               |       |      |       |                  |                  |
| Subfund:   | 5A AAA AAA                               |       |      |       |                  |                  |
|            | SFIA-OPERATING-NON-PROJ-CONTROLLED FD    |       |      |       |                  |                  |
| 7213       | Plumber Supervisor I                     | 3,359 | B    | 4,082 | 4.00             | 4.00             |
| 7215       | General Laborer Supervisor I             | 2,079 | B    | 2,527 | 7.00             | 7.00             |
| 7219       | Maintenance Scheduler                    | 2,130 | B    | 2,589 | 2.00             | 2.00             |
| 7220       | Asphalt Finisher Supervisor I            | 2,693 | B    | 3,273 | 1.00             | 1.00             |
| 7226       | Carpenter Supervisor I                   | 3,169 | B    | 3,851 | 3.00             | 3.00             |
| 7238       | Electrician Supervisor I                 | 3,263 | B    | 3,966 | 3.00             | 3.00             |
| 7239       | Plumber Supervisor II                    | 3,703 | B    | 4,500 | 1.00             | 1.00             |
| 7242       | Painter Supervisor I                     | 2,685 | B    | 3,446 | 3.00             | 3.00             |
| 7247       | Sheet Metal Worker Supervisor II         | 3,653 | B    | 4,440 | 1.00             | 1.00             |
| 7248       | Steamfitter Supervisor II                | 3,703 | B    | 4,500 | 1.00             | 1.00             |
| 7252       | Chief Stationary Engineer, Sewage Plant  | 4,046 | B    | 4,046 | 2.00             | 2.00             |
| 7254       | Automotive Machinist Supervisor I        | 3,883 | B    | 3,883 | 1.00             | 1.00             |
| 7268       | Window Cleaner Supervisor                | 2,204 | B    | 2,679 | 1.00             | 1.00             |
| 7272       | Carpenter Supervisor II                  | 3,493 | B    | 4,246 | 1.00             | 1.00             |
| 7277       | City Shops Assistant Superintendent      | 3,513 | B    | 4,270 | 0.00             | 0.00             |
| 7278       | Painter Supervisor II                    | 2,977 | B    | 3,618 | 1.00             | 1.00             |
| 7282       | Street Repair Supervisor II              | 2,977 | B    | 3,618 | 1.00             | 1.00             |
| 7287       | Supervising Electronic Maintenance Techn | 3,703 | B    | 4,500 | 1.00             | 1.00             |
| 7306       | Automotive Body And Fender Worker        | 2,923 | B    | 2,923 | 1.00             | 1.00             |
| 7308       | Cable Splicer                            | 3,108 | B    | 3,777 | 1.00             | 1.00             |
| 7313       | Automotive Machinist                     | 2,954 | B    | 2,954 | 9.00             | 9.00             |
| 7315       | Automotive Machinist Assistant Superviso | 3,522 | B    | 3,522 | 4.00             | 4.00             |
| 7317       | Senior Water Service Inspector           | 3,493 | B    | 4,246 | 0.00             | 0.00             |
| 7318       | Electronic Maintenance Technician        | 3,199 | B    | 3,888 | 16.00            | 16.00            |
| 7328       | Operating Engineer, Universal            | 2,800 | B    | 3,403 | 5.00             | 5.00             |
| 7329       | Electronic Maintenance Technician Asst S | 3,460 | B    | 4,206 | 1.00             | 1.00             |
| 7333       | Apprentice Stationary Engineer           | 1,880 | B    | 2,748 | 1.00             | 1.00             |
| 7334       | Stationary Engineer                      | 2,893 | B    | 2,893 | 46.00            | 46.00            |
| 7335       | Senior Stationary Engineer               | 3,279 | B    | 3,279 | 7.00             | 7.00             |
| 7336       | Electronic Instrumentation Tech Wtr Poll | 3,256 | B    | 3,957 | 1.00             | 1.00             |
| 7342       | Locksmith                                | 2,571 | B    | 3,126 | 3.00             | 3.00             |

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

| Job Code       | Title                                       | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|-------|------|-------|------------------|------------------|
| <b>AIR</b>     | <b>AIRPORT COMMISSION</b>                   |       |      |       |                  |                  |
| Program:       | BG6                                         |       |      |       |                  |                  |
|                | FACILITIES                                  |       |      |       |                  |                  |
| Subfund:       | 5A AAA AAA                                  |       |      |       |                  |                  |
|                | SFIA-OPERATING-NON-PROJ-CONTROLLED FD       |       |      |       |                  |                  |
| 7344           | Carpenter                                   | 2,571 | B    | 3,126 | 16.54            | 17.00            |
| 7345           | Electrician                                 | 2,890 | B    | 3,513 | 24.00            | 24.00            |
| 7346           | Painter                                     | 2,365 | B    | 2,874 | 26.00            | 26.00            |
| 7347           | Plumber                                     | 2,989 | B    | 3,633 | 20.00            | 20.00            |
| 7348           | Steamfitter                                 | 2,989 | B    | 3,633 | 8.00             | 8.00             |
| 7349           | Steamfitter Supervisor I                    | 3,359 | B    | 4,082 | 1.00             | 1.00             |
| 7355           | Truck Driver                                | 2,317 | B    | 2,951 | 17.00            | 17.00            |
| 7360           | Pipe Welder                                 | 2,989 | B    | 3,633 | 2.00             | 2.00             |
| 7372           | Stationary Engineer, Sewage Plant           | 3,190 | B    | 3,190 | 19.00            | 19.00            |
| 7373           | Senior Stationary Engineer, Sewage Plant    | 3,611 | B    | 3,611 | 3.00             | 3.00             |
| 7375           | Apprentice Stationary Engineer, Sewage P    | 2,074 | B    | 3,031 | 1.00             | 1.00             |
| 7376           | Sheet Metal Worker                          | 3,005 | B    | 3,653 | 13.00            | 13.00            |
| 7378           | Tile Setter                                 | 2,365 | B    | 2,874 | 1.00             | 1.00             |
| 7381           | Automotive Mechanic                         | 2,923 | B    | 2,923 | 5.00             | 5.00             |
| 7392           | Window Cleaner                              | 2,140 | B    | 2,602 | 16.00            | 16.00            |
| 7404           | Asphalt Finisher                            | 1,980 | B    | 2,407 | 3.00             | 3.00             |
| 7410           | Automotive Service Worker                   | 1,951 | B    | 2,371 | 5.00             | 5.00             |
| 7457           | Sign Worker                                 | 2,009 | B    | 2,442 | 5.00             | 5.00             |
| 7502           | Asphalt Worker                              | 1,914 | B    | 2,326 | 1.00             | 1.00             |
| 7510           | Lighting Fixture Maintenance Worker         | 1,596 | B    | 1,936 | 9.00             | 9.00             |
| 7514           | General Laborer                             | 1,876 | B    | 2,281 | 28.00            | 28.00            |
| 9230           | Airport Custodial Services Supervisor       | 2,183 | B    | 2,654 | 0.00             | 0.00             |
| 9232           | Airport Mechanical Maintenance<br>Superviso | 4,550 | B    | 4,550 | 1.00             | 1.00             |
| 9240           | Airport Electrician                         | 3,189 | B    | 3,873 | 17.00            | 17.00            |
| 9241           | Airport Electrician Supervisor              | 3,460 | B    | 4,206 | 2.00             | 2.00             |
| 9242           | Head Airport Electrician                    | 3,633 | B    | 4,416 | 1.00             | 1.00             |
| 9255           | Airport Economic Planner                    | 3,714 | B    | 4,514 | 1.00             | 1.00             |
| 9345           | Sheet Metal Supervisor I                    | 3,359 | B    | 4,082 | 3.00             | 3.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00  | B    | 0.00  | 4.69             | 4.69             |
| SubFund Total: |                                             |       |      |       | <b>951.15</b>    | <b>953.23</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                            | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|----------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR</b> | <b>AIRPORT COMMISSION</b>        |                                       |      |       |                  |                  |
| Program:   | BG6                              | FACILITIES                            |      |       |                  |                  |
| Subfund:   | 5A AAA AAP                       | SFIA-OPERATING-ANNUAL PROJECTS        |      |       |                  |                  |
| TEMPM      | Temporary - Miscellaneous        | 0.00                                  | B    | 0.00  | 0.00             | 0.00             |
|            |                                  | SubFund Total:                        |      |       | <b>0.00</b>      | <b>0.00</b>      |
|            |                                  | Program Total:                        |      |       | <b>951.15</b>    | <b>953.23</b>    |
| Program:   | BG7                              | OPERATIONS AND SECURITY               |      |       |                  |                  |
| Subfund:   | 5A AAA AAA                       | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0922       | Manager I                        | 3,282                                 | B    | 4,188 | 2.00             | 2.00             |
| 0923       | Manager II                       | 3,520                                 | B    | 4,492 | 22.00            | 22.00            |
| 0931       | Manager III                      | 3,799                                 | B    | 4,848 | 2.00             | 2.00             |
| 0932       | Manager IV                       | 4,075                                 | B    | 5,200 | 1.00             | 1.00             |
| 0933       | Manager V                        | 4,397                                 | B    | 5,612 | 4.00             | 4.00             |
| 0942       | Manager VII                      | 5,051                                 | B    | 6,446 | 2.00             | 2.00             |
| 0955       | Deputy Director V                | 5,722                                 | B    | 7,303 | 1.00             | 1.00             |
| 1052       | IS Business Analyst              | 2,775                                 | B    | 3,491 | 1.00             | 1.00             |
| 1053       | IS Business Analyst-Senior       | 3,213                                 | B    | 4,042 | 0.00             | 0.00             |
| 1310       | Public Relations Assistant       | 1,710                                 | B    | 2,079 | 1.00             | 1.00             |
| 1406       | Senior Clerk                     | 1,577                                 | B    | 1,914 | 0.00             | 0.00             |
| 1408       | Principal Clerk                  | 2,079                                 | B    | 2,527 | 0.00             | 0.00             |
| 1424       | Clerk Typist                     | 1,580                                 | B    | 1,918 | 0.00             | 0.00             |
| 1426       | Senior Clerk Typist              | 1,731                                 | B    | 2,104 | 2.00             | 2.00             |
| 1444       | Secretary I                      | 1,650                                 | B    | 2,004 | 1.00             | 1.00             |
| 1446       | Secretary II                     | 1,909                                 | B    | 2,319 | 2.00             | 2.00             |
| 1450       | Executive Secretary I            | 2,079                                 | B    | 2,527 | 4.00             | 4.00             |
| 1452       | Executive Secretary II           | 2,418                                 | B    | 2,940 | 1.00             | 1.00             |
| 1706       | Telephone Operator               | 1,510                                 | B    | 1,831 | 4.00             | 4.00             |
| 1822       | Administrative Analyst           | 2,454                                 | B    | 2,983 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst    | 3,027                                 | B    | 3,679 | 1.00             | 1.00             |
| 1824       | Principal Administrative Analyst | 3,503                                 | B    | 4,258 | 2.00             | 2.00             |
| 1842       | Management Assistant             | 2,258                                 | B    | 2,745 | 3.77             | 4.00             |
| 1844       | Senior Management Assistant      | 2,589                                 | B    | 3,147 | 0.00             | 0.00             |
| 1929       | Parts Storekeeper                | 1,867                                 | B    | 2,269 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                      | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-------------------------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |                                          |                                       |      |       |                  |                  |
| Program:                      | BG7                                      | OPERATIONS AND SECURITY               |      |       |                  |                  |
| Subfund:                      | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 4321                          | Cashier II                               | 1,690                                 | B    | 2,053 | 4.00             | 4.00             |
| 5207                          | Associate Engineer                       | 3,470                                 | B    | 4,218 | 2.00             | 2.00             |
| 5211                          | Engineer/Architect/Landscape Architect S | 4,650                                 | B    | 5,652 | 1.00             | 1.00             |
| 5241                          | Engineer                                 | 4,017                                 | B    | 4,882 | 0.00             | 0.00             |
| 5289                          | Transit Planner III                      | 3,147                                 | B    | 3,826 | 1.00             | 1.00             |
| 5290                          | Transit Planner IV                       | 3,734                                 | B    | 4,539 | 4.00             | 4.00             |
| 7315                          | Automotive Machinist Assistant Superviso | 3,522                                 | B    | 3,522 | 0.00             | 0.00             |
| 7362                          | Communications Systems Technician        | 3,162                                 | B    | 3,844 | 2.00             | 2.00             |
| 7368                          | Senior Communications Systems Technician | 3,661                                 | B    | 4,449 | 1.00             | 1.00             |
| 7381                          | Automotive Mechanic                      | 2,923                                 | B    | 2,923 | 0.00             | 0.00             |
| 8249                          | Fingerprint Technician I                 | 1,744                                 | B    | 2,120 | 10.00            | 10.00            |
| 9202                          | Airport Communications Dispatcher        | 2,383                                 | B    | 2,896 | 29.00            | 29.00            |
| 9203                          | Senior Airport Communications Dispatcher | 2,627                                 | B    | 3,193 | 10.00            | 10.00            |
| 9204                          | Airport Communications Supervisor        | 2,827                                 | B    | 3,436 | 2.00             | 2.00             |
| 9212                          | Airport Safety Officer                   | 2,514                                 | B    | 3,056 | 41.54            | 42.00            |
| 9220                          | Airport Operations Supervisor            | 2,953                                 | B    | 3,589 | 12.00            | 12.00            |
| 9247                          | Airport Emergency Planning Coordinator   | 2,835                                 | B    | 3,446 | 3.00             | 3.00             |
| TEMPM                         | Temporary - Miscellaneous                | 0.00                                  | B    | 0.00  | 1.46             | 1.40             |
| SubFund Total:                |                                          |                                       |      |       | <b>182.77</b>    | <b>183.40</b>    |
| Program Total:                |                                          |                                       |      |       | <b>182.77</b>    | <b>183.40</b>    |
| Program:                      | BG8                                      | BUREAU OF DESIGN AND CONSTRUCTION     |      |       |                  |                  |
| Subfund:                      | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0932                          | Manager IV                               | 4,075                                 | B    | 5,200 | 1.00             | 1.00             |
| 0955                          | Deputy Director V                        | 5,722                                 | B    | 7,303 | 1.00             | 1.00             |
| 1033                          | IS Trainer-Senior                        | 3,162                                 | B    | 3,844 | 1.00             | 1.00             |
| 1043                          | IS Engineer-Senior                       | 3,812                                 | B    | 4,794 | 1.00             | 1.00             |
| 1053                          | IS Business Analyst-Senior               | 3,213                                 | B    | 4,042 | 1.00             | 1.00             |
| 1070                          | IS Project Director                      | 4,101                                 | B    | 5,157 | 0.00             | 0.00             |
| 1410                          | Chief Clerk                              | 2,383                                 | B    | 2,896 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR</b> | <b>AIRPORT COMMISSION</b>                |                                       |      |       |                  |                  |
| Program:   | BG8                                      | BUREAU OF DESIGN AND CONSTRUCTION     |      |       |                  |                  |
| Subfund:   | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1424       | Clerk Typist                             | 1,580                                 | B    | 1,918 | 0.00             | 0.00             |
| 1426       | Senior Clerk Typist                      | 1,731                                 | B    | 2,104 | 0.00             | 0.00             |
| 1444       | Secretary I                              | 1,650                                 | B    | 2,004 | 0.00             | 0.00             |
| 1446       | Secretary II                             | 1,909                                 | B    | 2,319 | 0.00             | 0.00             |
| 1452       | Executive Secretary II                   | 2,418                                 | B    | 2,940 | 0.00             | 0.00             |
| 1822       | Administrative Analyst                   | 2,454                                 | B    | 2,983 | 0.00             | 0.00             |
| 1823       | Senior Administrative Analyst            | 3,027                                 | B    | 3,679 | 0.00             | 0.00             |
| 1824       | Principal Administrative Analyst         | 3,503                                 | B    | 4,258 | 0.00             | 0.00             |
| 1842       | Management Assistant                     | 2,258                                 | B    | 2,745 | 0.77             | 1.00             |
| 5174       | Administrative Engineer                  | 4,323                                 | B    | 5,255 | 0.00             | 0.00             |
| 5203       | Assistant Engineer                       | 2,983                                 | B    | 3,626 | 0.00             | 0.00             |
| 5207       | Associate Engineer                       | 3,470                                 | B    | 4,218 | 33.00            | 33.00            |
| 5209       | Industrial Engineer                      | 3,470                                 | B    | 4,218 | 1.00             | 1.00             |
| 5211       | Engineer/Architect/Landscape Architect S | 4,650                                 | B    | 5,652 | 7.00             | 7.00             |
| 5212       | Engineer/Architect Principal             | 5,397                                 | B    | 6,560 | 3.00             | 3.00             |
| 5216       | Chief Surveyor                           | 3,752                                 | B    | 4,561 | 0.00             | 1.00             |
| 5241       | Engineer                                 | 4,017                                 | B    | 4,882 | 11.00            | 11.00            |
| 5260       | Architectural Assistant I                | 2,360                                 | B    | 2,868 | 0.00             | 1.00             |
| 5261       | Architectural Assistant II               | 2,602                                 | B    | 3,162 | 4.00             | 4.00             |
| 5265       | Architectural Associate I                | 2,983                                 | B    | 3,626 | 2.00             | 2.00             |
| 5266       | Architectural Associate II               | 3,470                                 | B    | 4,218 | 5.00             | 5.00             |
| 5268       | Architect                                | 4,017                                 | B    | 4,882 | 1.00             | 1.00             |
| 5272       | Landscape Architectural Associate 2      | 3,470                                 | B    | 4,218 | 2.00             | 2.00             |
| 5305       | Materials Testing Technician             | 2,204                                 | B    | 2,679 | 3.00             | 3.77             |
| 5310       | Survey Assistant I                       | 2,236                                 | B    | 2,719 | 0.00             | 0.00             |
| 5312       | Survey Assistant II                      | 2,514                                 | B    | 3,056 | 4.00             | 3.00             |
| 5314       | Survey Associate                         | 2,896                                 | B    | 3,520 | 3.00             | 3.00             |
| 5362       | Engineering Assistant                    | 2,226                                 | B    | 2,706 | 4.00             | 4.00             |
| 5364       | Engineering Associate I                  | 2,466                                 | B    | 2,997 | 5.00             | 5.00             |
| 5366       | Engineering Associate II                 | 2,855                                 | B    | 3,470 | 7.00             | 7.00             |
| 5504       | Project Manager II                       | 5,230                                 | B    | 5,230 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR</b>     | <b>AIRPORT COMMISSION</b>                |                                       |      |       |                  |                  |
| Program:       | BG8                                      | BUREAU OF DESIGN AND CONSTRUCTION     |      |       |                  |                  |
| Subfund:       | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 5506           | Project Manager III                      | 6,349                                 | B    | 6,349 | 0.00             | 0.00             |
| 5508           | Project Manager IV                       | 7,080                                 | B    | 7,080 | 2.00             | 2.00             |
| 5602           | Utility Specialist                       | 3,094                                 | B    | 4,574 | 0.00             | 0.00             |
| 6317           | Assistant Construction Inspector         | 2,478                                 | B    | 3,012 | 1.00             | 1.00             |
| 6318           | Construction Inspector                   | 3,012                                 | B    | 3,661 | 7.00             | 7.77             |
| 6319           | Senior Construction Inspector            | 3,320                                 | B    | 4,036 | 1.00             | 1.00             |
| 6335           | Disability Access Coordinator            | 4,581                                 | B    | 5,569 | 1.00             | 0.00             |
| 7317           | Senior Water Service Inspector           | 3,493                                 | B    | 4,246 | 1.00             | 1.00             |
| 7347           | Plumber                                  | 2,989                                 | B    | 3,633 | 1.00             | 1.00             |
| 9255           | Airport Economic Planner                 | 3,714                                 | B    | 4,514 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                  | B    | 0.00  | 12.10            | 12.11            |
| SubFund Total: |                                          |                                       |      |       | <b>127.87</b>    | <b>129.65</b>    |
| Subfund:       | 5A AAA OHF                               | OVERHEAD FUND                         |      |       |                  |                  |
| 0955           | Deputy Director V                        | 5,722                                 | B    | 7,303 | 1.00             | 1.00             |
| 1070           | IS Project Director                      | 4,101                                 | B    | 5,157 | 1.00             | 1.00             |
| 1410           | Chief Clerk                              | 2,383                                 | B    | 2,896 | 2.00             | 2.00             |
| 1424           | Clerk Typist                             | 1,580                                 | B    | 1,918 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                      | 1,731                                 | B    | 2,104 | 1.00             | 1.00             |
| 1444           | Secretary I                              | 1,650                                 | B    | 2,004 | 2.00             | 2.00             |
| 1452           | Executive Secretary II                   | 2,418                                 | B    | 2,940 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst         | 3,503                                 | B    | 4,258 | 1.77             | 2.00             |
| 5174           | Administrative Engineer                  | 4,323                                 | B    | 5,255 | 1.77             | 2.00             |
| 5211           | Engineer/Architect/Landscape Architect S | 4,650                                 | B    | 5,652 | 5.00             | 5.00             |
| 5212           | Engineer/Architect Principal             | 5,397                                 | B    | 6,560 | 3.00             | 3.00             |
| 5241           | Engineer                                 | 4,017                                 | B    | 4,882 | 2.00             | 2.00             |
| 5504           | Project Manager II                       | 5,230                                 | B    | 5,230 | 1.00             | 1.00             |
| 5508           | Project Manager IV                       | 7,080                                 | B    | 7,080 | 1.00             | 1.00             |
| 5602           | Utility Specialist                       | 3,094                                 | B    | 4,574 | 0.00             | 0.00             |
| 6318           | Construction Inspector                   | 3,012                                 | B    | 3,661 | 1.00             | 1.00             |
| SubFund Total: |                                          |                                       |      |       | <b>25.54</b>     | <b>26.00</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                     | Low                                      | Type | High           | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-------------------------------------------|------------------------------------------|------|----------------|------------------|------------------|
| <b>AIR</b> | <b>AIRPORT COMMISSION</b>                 |                                          |      |                |                  |                  |
| Program:   | BG8                                       | BUREAU OF DESIGN AND CONSTRUCTION        |      |                |                  |                  |
|            |                                           |                                          |      | Program Total: | <b>153.41</b>    | <b>155.65</b>    |
| Program:   | BG9                                       | PLANNING DIVISION                        |      |                |                  |                  |
| Subfund:   | 5A AAA AAA                                | SFIA-OPERATING-NON-PROJ-CONTROLLED FD    |      |                |                  |                  |
| 0922       | Manager I                                 | 3,282                                    | B    | 4,188          | 1.00             | 1.00             |
| 0931       | Manager III                               | 3,799                                    | B    | 4,848          | 1.00             | 1.00             |
| 0942       | Manager VII                               | 5,051                                    | B    | 6,446          | 1.00             | 1.00             |
| 1003       | IS Operator-Senior                        | 2,089                                    | B    | 2,539          | 1.00             | 1.00             |
| 1446       | Secretary II                              | 1,909                                    | B    | 2,319          | 1.00             | 1.00             |
| 1450       | Executive Secretary I                     | 2,079                                    | B    | 2,527          | 1.00             | 1.00             |
| 2483       | Biologist I/II                            | 2,514                                    | B    | 3,537          | 0.00             | 0.77             |
| 5264       | Airport Noise Abatement Specialist        | 2,297                                    | B    | 2,793          | 2.00             | 2.00             |
| 5271       | Senior Airport Noise Abatement Specialist | 2,502                                    | B    | 3,041          | 1.00             | 1.00             |
| 5278       | Planner II                                | 2,654                                    | B    | 3,226          | 3.00             | 3.00             |
| 5283       | Planner V                                 | 4,428                                    | B    | 5,383          | 2.00             | 2.00             |
| 5291       | Planner III                               | 3,147                                    | B    | 3,826          | 0.00             | 0.00             |
| 5293       | Planner IV                                | 3,734                                    | B    | 4,539          | 1.00             | 1.00             |
| 5298       | Planner III-Environmental Review          | 3,147                                    | B    | 3,826          | 1.00             | 1.00             |
| 5299       | Planner IV-Environmental Review           | 3,734                                    | B    | 4,539          | 1.00             | 1.00             |
| TEMPM      | Temporary - Miscellaneous                 | 0.00                                     | B    | 0.00           | 0.06             | 0.06             |
|            |                                           |                                          |      | SubFund Total: | <b>17.06</b>     | <b>17.83</b>     |
|            |                                           |                                          |      | Program Total: | <b>17.06</b>     | <b>17.83</b>     |
| Program:   | BGQ                                       | FIRE AIRPORT BUREAU NON-PERSONNEL COST   |      |                |                  |                  |
| Subfund:   | 5A AAA AAA                                | SFIA-OPERATING-NON-PROJ-CONTROLLED FD    |      |                |                  |                  |
| 1446       | Secretary II                              | 1,909                                    | B    | 2,319          | 0.00             | 0.00             |
| 1450       | Executive Secretary I                     | 2,079                                    | B    | 2,527          | 1.00             | 1.00             |
|            |                                           |                                          |      | SubFund Total: | <b>1.00</b>      | <b>1.00</b>      |
|            |                                           |                                          |      | Program Total: | <b>1.00</b>      | <b>1.00</b>      |
| Program:   | BGR                                       | POLICE AIRPORT BUREAU NON-PERSONNEL COST |      |                |                  |                  |
| Subfund:   | 5A AAA AAA                                | SFIA-OPERATING-NON-PROJ-CONTROLLED FD    |      |                |                  |                  |
| 9255       | Airport Economic Planner                  | 3,714                                    | B    | 4,514          | 1.00             | 1.00             |
|            |                                           |                                          |      | SubFund Total: | <b>1.00</b>      | <b>1.00</b>      |

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

| Job Code   | Title                     | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>AIR</b> | <b>AIRPORT COMMISSION</b> |                                          |      |       |                  |                  |
| Program:   | BGR                       | POLICE AIRPORT BUREAU NON-PERSONNEL COST |      |       |                  |                  |
| Subfund:   | 5A AAA AAP                | SFIA-OPERATING-ANNUAL PROJECTS           |      |       |                  |                  |
| 9255       | Airport Economic Planner  | 3,714                                    | B    | 4,514 | 0.00             | 0.00             |
|            |                           | SubFund Total:                           |      |       | <b>0.00</b>      | <b>0.00</b>      |
|            |                           | Program Total:                           |      |       | <b>1.00</b>      | <b>1.00</b>      |
|            |                           | <b>AIR</b> Department Total:             |      |       | <b>1,635.54</b>  | <b>1,649.25</b>  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                            | Low                                 | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------|-------------------------------------|------|-------|------------------|------------------|
| <b>ART</b>     | <b>ARTS COMMISSION</b>           |                                     |      |       |                  |                  |
| Program:       | EEJ                              | ART COMMISSION-ADMINISTRATION       |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED           |      |       |                  |                  |
| 0932           | Manager IV                       | 4,075                               | B    | 5,200 | 0.50             | 0.50             |
| 0951           | Deputy Director I                | 3,282                               | B    | 4,188 | 1.00             | 1.00             |
| 0961           | Department Head I                | 4,075                               | B    | 5,200 | 1.00             | 1.00             |
| 1314           | Public Relations Officer         | 2,855                               | B    | 3,470 | 1.00             | 1.00             |
| 1452           | Executive Secretary II           | 2,418                               | B    | 2,940 | 1.00             | 1.00             |
| 1630           | Account Clerk                    | 1,630                               | B    | 1,980 | 1.00             | 1.00             |
| 1654           | Accountant III                   | 2,910                               | B    | 3,537 | 1.00             | 1.00             |
| 1657           | Accountant IV                    | 3,369                               | B    | 4,094 | 0.00             | 0.00             |
| 1822           | Administrative Analyst           | 2,454                               | B    | 2,983 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst | 3,503                               | B    | 4,258 | 0.00             | 0.00             |
| 1842           | Management Assistant             | 2,258                               | B    | 2,745 | 1.00             | 1.00             |
| 1844           | Senior Management Assistant      | 2,589                               | B    | 3,147 | 1.00             | 1.00             |
| SubFund Total: |                                  |                                     |      |       | <b>9.50</b>      | <b>9.50</b>      |
| Subfund:       | 2S CRF ACA                       | ARTS COM-PUBLIC ARTS FUND           |      |       |                  |                  |
| 1630           | Account Clerk                    | 1,630                               | B    | 1,980 | 0.00             | 0.00             |
| 1657           | Accountant IV                    | 3,369                               | B    | 4,094 | 0.00             | 0.00             |
| 1822           | Administrative Analyst           | 2,454                               | B    | 2,983 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst | 3,503                               | B    | 4,258 | 0.00             | 0.00             |
| 1842           | Management Assistant             | 2,258                               | B    | 2,745 | 0.00             | 0.00             |
| 1844           | Senior Management Assistant      | 2,589                               | B    | 3,147 | 0.00             | 0.00             |
| 3541           | Curator I                        | 1,909                               | B    | 2,319 | 0.00             | 0.00             |
| 3542           | Curator II                       | 2,332                               | B    | 2,835 | 0.00             | 0.00             |
| 3544           | Curator III                      | 2,459                               | B    | 2,989 | 0.00             | 0.00             |
| 3549           | Arts Program Assistant           | 1,990                               | B    | 2,418 | 0.00             | 0.00             |
| 3558           | Senior Museum Registrar          | 2,326                               | B    | 2,827 | 0.00             | 0.00             |
| SubFund Total: |                                  |                                     |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                                  |                                     |      |       | <b>9.50</b>      | <b>9.50</b>      |
| Program:       | EEM                              | STREET ARTISTS                      |      |       |                  |                  |
| Subfund:       | 2S CRF ACB                       | ARTS COM-STREET ARTIST PROGRAM FUND |      |       |                  |                  |
| 1842           | Management Assistant             | 2,258                               | B    | 2,745 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                               | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-------------------------------------|-------|------|-------|------------------|------------------|
| <b>ART</b> | <b>ARTS COMMISSION</b>              |       |      |       |                  |                  |
| Program:   | EEM                                 |       |      |       |                  |                  |
|            | STREET ARTISTS                      |       |      |       |                  |                  |
| Subfund:   | 2S CRF ACB                          |       |      |       |                  |                  |
|            | ARTS COM-STREET ARTIST PROGRAM FUND |       |      |       |                  |                  |
| 1844       | Senior Management Assistant         | 2,589 | B    | 3,147 | 0.00             | 0.00             |
| 3541       | Curator I                           | 1,909 | B    | 2,319 | 0.00             | 0.00             |
| 3549       | Arts Program Assistant              | 1,990 | B    | 2,418 | 1.00             | 1.00             |
|            | SubFund Total:                      |       |      |       | <b>2.00</b>      | <b>2.00</b>      |
|            | Program Total:                      |       |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program:   | EEN                                 |       |      |       |                  |                  |
|            | PUBLIC ART                          |       |      |       |                  |                  |
| Subfund:   | 1G AGF WOF                          |       |      |       |                  |                  |
|            | GENERAL FUND WORK ORDER FUND        |       |      |       |                  |                  |
| 0932       | Manager IV                          | 4,075 | B    | 5,200 | 0.50             | 0.50             |
| 1314       | Public Relations Officer            | 2,855 | B    | 3,470 | 0.00             | 0.00             |
| 1630       | Account Clerk                       | 1,630 | B    | 1,980 | 0.00             | 0.00             |
| 1632       | Senior Account Clerk                | 1,886 | B    | 2,292 | 1.00             | 1.00             |
| 1824       | Principal Administrative Analyst    | 3,503 | B    | 4,258 | 0.90             | 0.90             |
| 1842       | Management Assistant                | 2,258 | B    | 2,745 | 2.00             | 2.00             |
| 1844       | Senior Management Assistant         | 2,589 | B    | 3,147 | 1.30             | 1.30             |
| 3542       | Curator II                          | 2,332 | B    | 2,835 | 0.00             | 0.00             |
| 3544       | Curator III                         | 2,459 | B    | 2,989 | 0.00             | 0.00             |
| 3546       | Curator IV                          | 2,926 | B    | 3,557 | 0.00             | 0.00             |
| 3549       | Arts Program Assistant              | 1,990 | B    | 2,418 | 1.50             | 1.50             |
| 3558       | Senior Museum Registrar             | 2,326 | B    | 2,827 | 0.00             | 0.00             |
|            | SubFund Total:                      |       |      |       | <b>7.20</b>      | <b>7.20</b>      |
|            | Program Total:                      |       |      |       | <b>7.20</b>      | <b>7.20</b>      |
| Program:   | EEO                                 |       |      |       |                  |                  |
|            | COMMUNITY ARTS & EDUCATION          |       |      |       |                  |                  |
| Subfund:   | 1G AGF AAP                          |       |      |       |                  |                  |
|            | GF-ANNUAL PROJECT                   |       |      |       |                  |                  |
| 0922       | Manager I                           | 3,282 | B    | 4,188 | 0.00             | 0.00             |
| 0932       | Manager IV                          | 4,075 | B    | 5,200 | 0.00             | 0.00             |
| 1314       | Public Relations Officer            | 2,855 | B    | 3,470 | 0.00             | 0.00             |
| 1823       | Senior Administrative Analyst       | 3,027 | B    | 3,679 | 0.00             | 0.00             |
| 1824       | Principal Administrative Analyst    | 3,503 | B    | 4,258 | 0.00             | 0.00             |
| 1844       | Senior Management Assistant         | 2,589 | B    | 3,147 | 0.00             | 0.00             |
| 3542       | Curator II                          | 2,332 | B    | 2,835 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                            | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>ART</b>     | <b>ARTS COMMISSION</b>           |                              |      |       |                  |                  |
| Program:       | EEO                              | COMMUNITY ARTS & EDUCATION   |      |       |                  |                  |
| Subfund:       | 1G AGF AAP                       | GF-ANNUAL PROJECT            |      |       |                  |                  |
| 3549           | Arts Program Assistant           | 1,990                        | B    | 2,418 | 0.00             | 0.00             |
| 3558           | Senior Museum Registrar          | 2,326                        | B    | 2,827 | 0.00             | 0.00             |
| SubFund Total: |                                  |                              |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 1G AGF WOF                       | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 1842           | Management Assistant             | 2,258                        | B    | 2,745 | 0.00             | 0.00             |
| 3549           | Arts Program Assistant           | 1,990                        | B    | 2,418 | 0.00             | 0.00             |
| SubFund Total: |                                  |                              |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S CRF ACA                       | ARTS COM-PUBLIC ARTS FUND    |      |       |                  |                  |
| 0932           | Manager IV                       | 4,075                        | B    | 5,200 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst    | 3,027                        | B    | 3,679 | 0.00             | 0.00             |
| 3542           | Curator II                       | 2,332                        | B    | 2,835 | 0.00             | 0.00             |
| SubFund Total: |                                  |                              |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                                  |                              |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program:       | EEP                              | CULTURAL EQUITY              |      |       |                  |                  |
| Subfund:       | 1G AGF ACP                       | GF-CONTINUING PROJECTS       |      |       |                  |                  |
| 1824           | Principal Administrative Analyst | 3,503                        | B    | 4,258 | 1.00             | 1.00             |
| 1842           | Management Assistant             | 2,258                        | B    | 2,745 | 1.00             | 1.00             |
| 3549           | Arts Program Assistant           | 1,990                        | B    | 2,418 | 1.50             | 1.50             |
| SubFund Total: |                                  |                              |      |       | <b>3.50</b>      | <b>3.50</b>      |
| Program Total: |                                  |                              |      |       | <b>3.50</b>      | <b>3.50</b>      |
| Program:       | EER                              | CIVIC COLLECTION             |      |       |                  |                  |
| Subfund:       | 1G AGF AAP                       | GF-ANNUAL PROJECT            |      |       |                  |                  |
| 1842           | Management Assistant             | 2,258                        | B    | 2,745 | 0.70             | 0.70             |
| 1844           | Senior Management Assistant      | 2,589                        | B    | 3,147 | 1.00             | 1.00             |
| 3549           | Arts Program Assistant           | 1,990                        | B    | 2,418 | 0.50             | 0.50             |
| SubFund Total: |                                  |                              |      |       | <b>2.20</b>      | <b>2.20</b>      |
| Subfund:       | 1G AGF WOF                       | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 1824           | Principal Administrative Analyst | 3,503                        | B    | 4,258 | 0.10             | 0.10             |
| SubFund Total: |                                  |                              |      |       | <b>0.10</b>      | <b>0.10</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                   | Title                            | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------------------|----------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>ART ARTS COMMISSION</b> |                                  |                                          |      |       |                  |                  |
| Program:                   | EER                              | CIVIC COLLECTION                         |      |       |                  |                  |
| Subfund:                   | 2S CRF ACA                       | ARTS COM-PUBLIC ARTS FUND                |      |       |                  |                  |
| 1824                       | Principal Administrative Analyst | 3,503                                    | B    | 4,258 | 0.00             | 0.00             |
| 3546                       | Curator IV                       | 2,926                                    | B    | 3,557 | 0.00             | 0.00             |
| SubFund Total:             |                                  |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:             |                                  |                                          |      |       | <b>2.30</b>      | <b>2.30</b>      |
| Program:                   | EES                              | GALLERY                                  |      |       |                  |                  |
| Subfund:                   | 1G AGF AAP                       | GF-ANNUAL PROJECT                        |      |       |                  |                  |
| 3541                       | Curator I                        | 1,909                                    | B    | 2,319 | 0.50             | 0.50             |
| 3542                       | Curator II                       | 2,332                                    | B    | 2,835 | 1.00             | 1.00             |
| 3544                       | Curator III                      | 2,459                                    | B    | 2,989 | 1.00             | 1.00             |
| SubFund Total:             |                                  |                                          |      |       | <b>2.50</b>      | <b>2.50</b>      |
| Program Total:             |                                  |                                          |      |       | <b>2.50</b>      | <b>2.50</b>      |
| Program:                   | EET                              | CIVIC DESIGN                             |      |       |                  |                  |
| Subfund:                   | 2S CRF ACA                       | ARTS COM-PUBLIC ARTS FUND                |      |       |                  |                  |
| 1842                       | Management Assistant             | 2,258                                    | B    | 2,745 | 0.00             | 0.00             |
| 1844                       | Senior Management Assistant      | 2,589                                    | B    | 3,147 | 1.00             | 1.00             |
| SubFund Total:             |                                  |                                          |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:             |                                  |                                          |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program:                   | EEV                              | EDUCATIONAL PROGRAMS                     |      |       |                  |                  |
| Subfund:                   | 1G AGF WOF                       | GENERAL FUND WORK ORDER FUND             |      |       |                  |                  |
| 1842                       | Management Assistant             | 2,258                                    | B    | 2,745 | 1.00             | 1.00             |
| 3549                       | Arts Program Assistant           | 1,990                                    | B    | 2,418 | 1.00             | 1.00             |
| SubFund Total:             |                                  |                                          |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Subfund:                   | 2S CRF ACA                       | ARTS COM-PUBLIC ARTS FUND                |      |       |                  |                  |
| 1842                       | Management Assistant             | 2,258                                    | B    | 2,745 | 1.00             | 1.00             |
| 3542                       | Curator II                       | 2,332                                    | B    | 2,835 | 0.00             | 0.00             |
| 3549                       | Arts Program Assistant           | 1,990                                    | B    | 2,418 | 0.50             | 0.50             |
| SubFund Total:             |                                  |                                          |      |       | <b>1.50</b>      | <b>1.50</b>      |
| Program Total:             |                                  |                                          |      |       | <b>3.50</b>      | <b>3.50</b>      |
| Program:                   | EEX                              | COMMUNITY ARTS & EDUCATION-GENERAL ADMIN |      |       |                  |                  |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code                     | Title                            | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|----------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>ART</b>                   | <b>ARTS COMMISSION</b>           |                                          |      |       |                  |                  |
| Program:                     | EEX                              | COMMUNITY ARTS & EDUCATION-GENERAL ADMIN |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 0932                         | Manager IV                       | 4,075                                    | B    | 5,200 | 0.00             | 0.00             |
| 1823                         | Senior Administrative Analyst    | 3,027                                    | B    | 3,679 | 0.00             | 0.00             |
| 1824                         | Principal Administrative Analyst | 3,503                                    | B    | 4,258 | 1.00             | 1.00             |
| 1842                         | Management Assistant             | 2,258                                    | B    | 2,745 | 1.00             | 1.00             |
| 3549                         | Arts Program Assistant           | 1,990                                    | B    | 2,418 | 1.00             | 1.00             |
| SubFund Total:               |                                  |                                          |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program Total:               |                                  |                                          |      |       | <b>3.00</b>      | <b>3.00</b>      |
| <b>ART</b> Department Total: |                                  |                                          |      |       | <b>34.50</b>     | <b>34.50</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                    | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>AAM ASIAN ART MUSEUM</b>  |                                          |                           |      |       |                  |                  |
| Program:                     | EEI                                      | ASIAN ARTS MUSEUM         |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0922                         | Manager I                                | 3,282                     | B    | 4,188 | 2.00             | 2.00             |
| 0963                         | Department Head III                      | 5,368                     | B    | 6,851 | 1.00             | 1.00             |
| 1450                         | Executive Secretary I                    | 2,079                     | B    | 2,527 | 0.00             | 0.00             |
| 1452                         | Executive Secretary II                   | 2,418                     | B    | 2,940 | 1.00             | 1.00             |
| 3518                         | Associate Museum Conservator, Asian Art  | 2,383                     | B    | 2,896 | 1.00             | 1.00             |
| 3524                         | Principal Museum Preparator              | 2,110                     | B    | 2,564 | 1.00             | 1.00             |
| 3525                         | Chief Preparator                         | 2,319                     | B    | 2,819 | 1.00             | 1.00             |
| 3546                         | Curator IV                               | 2,926                     | B    | 3,557 | 2.00             | 2.00             |
| 3558                         | Senior Museum Registrar                  | 2,326                     | B    | 2,827 | 1.00             | 1.00             |
| 3633                         | Librarian II- Asian Arts                 | 2,627                     | B    | 3,193 | 1.00             | 1.00             |
| 7120                         | Buildings And Grounds Maintenance Superi | 4,212                     | B    | 4,212 | 0.00             | 0.00             |
| 7205                         | Chief Stationary Engineer                | 3,671                     | B    | 3,671 | 1.00             | 1.00             |
| 7334                         | Stationary Engineer                      | 2,893                     | B    | 2,893 | 5.00             | 5.00             |
| 7335                         | Senior Stationary Engineer               | 3,279                     | B    | 3,279 | 0.00             | 0.00             |
| 7345                         | Electrician                              | 2,890                     | B    | 3,513 | 1.00             | 1.00             |
| 8226                         | Museum Guard                             | 1,769                     | B    | 2,151 | 31.75            | 31.75            |
| 8228                         | Museum Security Supervisor               | 1,970                     | B    | 2,395 | 3.00             | 3.00             |
| TEMPM                        | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 4.20             | 4.21             |
| SubFund Total:               |                                          |                           |      |       | <b>56.95</b>     | <b>56.96</b>     |
| Subfund:                     | 2S CRF RPD                               | MUSEUMS ADMISSION FUND    |      |       |                  |                  |
| 3302                         | Admission Attendant                      | 1,352                     | B    | 1,638 | 4.00             | 4.00             |
| TEMPM                        | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 0.18             | 0.18             |
| SubFund Total:               |                                          |                           |      |       | <b>4.18</b>      | <b>4.18</b>      |
| Program Total:               |                                          |                           |      |       | <b>61.13</b>     | <b>61.14</b>     |
| <b>AAM Department Total:</b> |                                          |                           |      |       | <b>61.13</b>     | <b>61.14</b>     |

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

| Job Code                       | Title                                       | Low                               | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------|---------------------------------------------|-----------------------------------|------|-------|------------------|------------------|
| <b>ASR ASSESSOR / RECORDER</b> |                                             |                                   |      |       |                  |                  |
| Program:                       | FCG                                         | RECORDER                          |      |       |                  |                  |
| Subfund:                       | 2S GSF SAF                                  | STATE AUTHORIZED SPECIAL REV FUND |      |       |                  |                  |
| 0923                           | Manager II                                  | 3,520                             | B    | 4,492 | 0.00             | 0.00             |
| 0932                           | Manager IV                                  | 4,075                             | B    | 5,200 | 0.00             | 0.00             |
| 0952                           | Deputy Director II                          | 3,799                             | B    | 4,848 | 0.00             | 0.00             |
| 1021                           | IS Administrator I                          | 2,140                             | B    | 2,602 | 1.00             | 1.00             |
| 1023                           | IS Administrator III                        | 3,162                             | B    | 3,844 | 0.00             | 0.00             |
| 1042                           | IS Engineer-Journey                         | 3,439                             | B    | 4,326 | 0.00             | 0.00             |
| 1220                           | Payroll Clerk                               | 1,941                             | B    | 2,360 | 0.00             | 0.00             |
| 1518                           | Confidential Secretary To Assessor          | 2,252                             | B    | 2,737 | 0.00             | 0.00             |
| 1630                           | Account Clerk                               | 1,630                             | B    | 1,980 | 0.00             | 0.00             |
| 1634                           | Principal Account Clerk                     | 2,130                             | B    | 2,589 | 0.00             | 0.00             |
| 1752                           | Senior Microphoto/Imaging Technician        | 1,769                             | B    | 2,151 | 3.00             | 3.00             |
| 1823                           | Senior Administrative Analyst               | 3,027                             | B    | 3,679 | 0.00             | 0.00             |
| 1824                           | Principal Administrative Analyst            | 3,503                             | B    | 4,258 | 0.00             | 0.00             |
| 1842                           | Management Assistant                        | 2,258                             | B    | 2,745 | 0.00             | 0.00             |
| 4214                           | Assessor-Recorder Office Specialist         | 1,809                             | B    | 1,959 | 5.00             | 5.00             |
| 4290                           | Assessor                                    | 6,682                             | B    | 6,682 | 0.00             | 0.00             |
| 8108                           | Senior Legal Process Clerk                  | 1,809                             | B    | 2,199 | 0.00             | 0.00             |
| 8109                           | Document Examiner Technician                | 1,999                             | B    | 2,430 | 0.00             | 0.00             |
| 8110                           | Recordable Documents Office Specialist      | 1,776                             | B    | 2,158 | 0.00             | 0.00             |
| 8111                           | Senior Recordable Documents Office<br>Speci | 1,962                             | B    | 2,385 | 0.00             | 0.00             |
| SubFund Total:                 |                                             |                                   |      |       | <b>9.00</b>      | <b>9.00</b>      |
| Program Total:                 |                                             |                                   |      |       | <b>9.00</b>      | <b>9.00</b>      |
| Program:                       | FDJ                                         | REAL PROPERTY                     |      |       |                  |                  |
| Subfund:                       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED         |      |       |                  |                  |
| 0923                           | Manager II                                  | 3,520                             | B    | 4,492 | 2.00             | 2.00             |
| 0931                           | Manager III                                 | 3,799                             | B    | 4,848 | 0.00             | 0.00             |
| 0941                           | Manager VI                                  | 4,717                             | B    | 6,019 | 0.00             | 0.00             |
| 0952                           | Deputy Director II                          | 3,799                             | B    | 4,848 | 0.00             | 0.00             |
| 1042                           | IS Engineer-Journey                         | 3,439                             | B    | 4,326 | 1.00             | 1.00             |
| 1220                           | Payroll Clerk                               | 1,941                             | B    | 2,360 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>ASR</b>     | <b>ASSESSOR / RECORDER</b>               |                           |      |       |                  |                  |
| Program:       | FDJ                                      | REAL PROPERTY             |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1446           | Secretary II                             | 1,909                     | B    | 2,319 | 0.00             | 0.00             |
| 1518           | Confidential Secretary To Assessor       | 2,252                     | B    | 2,737 | 0.00             | 0.00             |
| 1630           | Account Clerk                            | 1,630                     | B    | 1,980 | 0.00             | 0.00             |
| 1634           | Principal Account Clerk                  | 2,130                     | B    | 2,589 | 0.00             | 0.00             |
| 1820           | Junior Administrative Analyst            | 1,867                     | B    | 2,269 | 2.00             | 2.00             |
| 1823           | Senior Administrative Analyst            | 3,027                     | B    | 3,679 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst         | 3,503                     | B    | 4,258 | 0.00             | 0.00             |
| 1842           | Management Assistant                     | 2,258                     | B    | 2,745 | 0.00             | 0.00             |
| 4204           | Assessment Services Office Specialist    | 1,776                     | B    | 2,158 | 0.00             | 0.00             |
| 4205           | Senior Assessment Services Office Specia | 1,962                     | B    | 2,385 | 0.00             | 0.00             |
| 4213           | Assessor-Recorder Office Assistant       | 1,630                     | B    | 1,980 | 7.00             | 7.00             |
| 4215           | Assessor-Recorder Senior Office Speciali | 1,999                     | B    | 2,551 | 1.00             | 1.00             |
| 4260           | Real Property Appraiser Trainee          | 1,941                     | B    | 2,360 | 0.00             | 0.00             |
| 4261           | Real Property Appraiser                  | 2,577                     | B    | 3,132 | 29.00            | 29.00            |
| 4265           | Senior Real Property Appraiser           | 2,983                     | B    | 3,626 | 15.00            | 15.00            |
| 4267           | Principal Real Property Appraiser        | 3,453                     | B    | 4,197 | 7.92             | 8.00             |
| 4290           | Assessor                                 | 6,682                     | B    | 6,682 | 0.00             | 0.00             |
| 5364           | Engineering Associate I                  | 2,466                     | B    | 2,997 | 1.00             | 1.00             |
| 8107           | ASR Office Assistant                     | 1,600                     | B    | 1,943 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 2.66             | 2.66             |
| SubFund Total: |                                          |                           |      |       | <b>68.58</b>     | <b>68.66</b>     |
| Program Total: |                                          |                           |      |       | <b>68.58</b>     | <b>68.66</b>     |
| Program:       | FDK                                      | PERSONAL PROPERTY         |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0932           | Manager IV                               | 4,075                     | B    | 5,200 | 1.00             | 1.00             |
| 0952           | Deputy Director II                       | 3,799                     | B    | 4,848 | 0.00             | 0.00             |
| 1042           | IS Engineer-Journey                      | 3,439                     | B    | 4,326 | 0.00             | 0.00             |
| 1220           | Payroll Clerk                            | 1,941                     | B    | 2,360 | 0.00             | 0.00             |
| 1518           | Confidential Secretary To Assessor       | 2,252                     | B    | 2,737 | 0.00             | 0.00             |
| 1630           | Account Clerk                            | 1,630                     | B    | 1,980 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>ASR</b>     | <b>ASSESSOR / RECORDER</b>               |                           |      |       |                  |                  |
| Program:       | FDK                                      | PERSONAL PROPERTY         |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1634           | Principal Account Clerk                  | 2,130                     | B    | 2,589 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst            | 3,027                     | B    | 3,679 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst         | 3,503                     | B    | 4,258 | 0.00             | 0.00             |
| 1842           | Management Assistant                     | 2,258                     | B    | 2,745 | 0.00             | 0.00             |
| 4204           | Assessment Services Office Specialist    | 1,776                     | B    | 2,158 | 0.00             | 0.00             |
| 4213           | Assessor-Recorder Office Assistant       | 1,630                     | B    | 1,980 | 2.00             | 2.00             |
| 4214           | Assessor-Recorder Office Specialist      | 1,809                     | B    | 1,959 | 2.00             | 2.00             |
| 4215           | Assessor-Recorder Senior Office Speciali | 1,999                     | B    | 2,551 | 2.00             | 2.00             |
| 4220           | Personal Property Auditor                | 2,577                     | B    | 3,132 | 9.00             | 9.00             |
| 4222           | Senior Personal Property Auditor         | 2,983                     | B    | 3,626 | 8.00             | 8.00             |
| 4224           | Principal Personal Property Auditor      | 3,453                     | B    | 4,197 | 2.00             | 2.00             |
| 4290           | Assessor                                 | 6,682                     | B    | 6,682 | 0.00             | 0.00             |
| 8107           | ASR Office Assistant                     | 1,600                     | B    | 1,943 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 1.46             | 1.46             |
| SubFund Total: |                                          |                           |      |       | <b>27.46</b>     | <b>27.46</b>     |
| Program Total: |                                          |                           |      |       | <b>27.46</b>     | <b>27.46</b>     |
| Program:       | FDL                                      | TECHNICAL SERVICES        |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0922           | Manager I                                | 3,282                     | B    | 4,188 | 2.00             | 2.00             |
| 0952           | Deputy Director II                       | 3,799                     | B    | 4,848 | 2.00             | 2.00             |
| 1021           | IS Administrator I                       | 2,140                     | B    | 2,602 | 1.00             | 1.00             |
| 1042           | IS Engineer-Journey                      | 3,439                     | B    | 4,326 | 0.00             | 0.00             |
| 1070           | IS Project Director                      | 4,101                     | B    | 5,157 | 1.00             | 1.00             |
| 1220           | Payroll Clerk                            | 1,941                     | B    | 2,360 | 1.00             | 1.00             |
| 1241           | Personnel Analyst                        | 2,235                     | B    | 3,289 | 1.00             | 1.00             |
| 1244           | Senior Personnel Analyst                 | 3,162                     | B    | 3,844 | 1.00             | 1.00             |
| 1246           | Principal Personnel Analyst              | 3,752                     | B    | 4,561 | 0.00             | 0.00             |
| 1406           | Senior Clerk                             | 1,577                     | B    | 1,914 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                      | 1,731                     | B    | 2,104 | 0.00             | 0.00             |
| 1518           | Confidential Secretary To Assessor       | 2,252                     | B    | 2,737 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>ASR</b>     | <b>ASSESSOR / RECORDER</b>               |                           |      |       |                  |                  |
| Program:       | FDL                                      | TECHNICAL SERVICES        |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1630           | Account Clerk                            | 1,630                     | B    | 1,980 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                     | 1,886                     | B    | 2,292 | 1.00             | 1.00             |
| 1634           | Principal Account Clerk                  | 2,130                     | B    | 2,589 | 0.00             | 0.00             |
| 1820           | Junior Administrative Analyst            | 1,867                     | B    | 2,269 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst            | 3,027                     | B    | 3,679 | 2.00             | 2.00             |
| 1824           | Principal Administrative Analyst         | 3,503                     | B    | 4,258 | 1.00             | 1.00             |
| 1840           | Junior Management Assistant              | 1,990                     | B    | 2,418 | 1.00             | 1.00             |
| 1842           | Management Assistant                     | 2,258                     | B    | 2,745 | 1.00             | 1.00             |
| 1844           | Senior Management Assistant              | 2,589                     | B    | 3,147 | 1.00             | 1.00             |
| 4202           | Assessment Clerk                         | 1,630                     | B    | 1,980 | 1.00             | 1.00             |
| 4205           | Senior Assessment Services Office Specia | 1,962                     | B    | 2,385 | 0.00             | 0.00             |
| 4213           | Assessor-Recorder Office Assistant       | 1,630                     | B    | 1,980 | 4.00             | 4.00             |
| 4214           | Assessor-Recorder Office Specialist      | 1,809                     | B    | 1,959 | 2.00             | 2.00             |
| 4215           | Assessor-Recorder Senior Office Speciali | 1,999                     | B    | 2,551 | 18.00            | 18.00            |
| 4290           | Assessor                                 | 6,682                     | B    | 6,682 | 1.00             | 1.00             |
| 8107           | ASR Office Assistant                     | 1,600                     | B    | 1,943 | 0.00             | 0.00             |
| 8110           | Recordable Documents Office Specialist   | 1,776                     | B    | 2,158 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 0.60             | 0.60             |
| SubFund Total: |                                          |                           |      |       | <b>45.60</b>     | <b>45.60</b>     |
| Subfund:       | 1G AGF ACP                               | GF-CONTINUING PROJECTS    |      |       |                  |                  |
| 4205           | Senior Assessment Services Office Specia | 1,962                     | B    | 2,385 | 1.00             | 1.00             |
| 4213           | Assessor-Recorder Office Assistant       | 1,630                     | B    | 1,980 | 0.00             | 0.00             |
| 4261           | Real Property Appraiser                  | 2,577                     | B    | 3,132 | 3.00             | 3.00             |
| 4265           | Senior Real Property Appraiser           | 2,983                     | B    | 3,626 | 2.00             | 2.00             |
| 4267           | Principal Real Property Appraiser        | 3,453                     | B    | 4,197 | 1.00             | 1.00             |
| SubFund Total: |                                          |                           |      |       | <b>7.00</b>      | <b>7.00</b>      |
| Program Total: |                                          |                           |      |       | <b>52.60</b>     | <b>52.60</b>     |
| Program:       | FEH                                      | TRANSFER TAX              |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0923           | Manager II                               | 3,520                     | B    | 4,492 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                       | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|---------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>ASR</b>                   | <b>ASSESSOR / RECORDER</b>                  |                           |      |       |                  |                  |
| Program:                     | FEH                                         | TRANSFER TAX              |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0932                         | Manager IV                                  | 4,075                     | B    | 5,200 | 0.00             | 0.00             |
| 0952                         | Deputy Director II                          | 3,799                     | B    | 4,848 | 0.00             | 0.00             |
| 1023                         | IS Administrator III                        | 3,162                     | B    | 3,844 | 0.00             | 0.00             |
| 1042                         | IS Engineer-Journey                         | 3,439                     | B    | 4,326 | 0.00             | 0.00             |
| 1220                         | Payroll Clerk                               | 1,941                     | B    | 2,360 | 0.00             | 0.00             |
| 1518                         | Confidential Secretary To Assessor          | 2,252                     | B    | 2,737 | 0.00             | 0.00             |
| 1630                         | Account Clerk                               | 1,630                     | B    | 1,980 | 0.00             | 0.00             |
| 1634                         | Principal Account Clerk                     | 2,130                     | B    | 2,589 | 0.00             | 0.00             |
| 1752                         | Senior Microphoto/Imaging Technician        | 1,769                     | B    | 2,151 | 0.00             | 0.00             |
| 1823                         | Senior Administrative Analyst               | 3,027                     | B    | 3,679 | 0.00             | 0.00             |
| 1824                         | Principal Administrative Analyst            | 3,503                     | B    | 4,258 | 0.00             | 0.00             |
| 1842                         | Management Assistant                        | 2,258                     | B    | 2,745 | 0.00             | 0.00             |
| 4215                         | Assessor-Recorder Senior Office Speciali    | 1,999                     | B    | 2,551 | 7.00             | 7.00             |
| 4290                         | Assessor                                    | 6,682                     | B    | 6,682 | 0.00             | 0.00             |
| 8108                         | Senior Legal Process Clerk                  | 1,809                     | B    | 2,199 | 0.00             | 0.00             |
| 8109                         | Document Examiner Technician                | 1,999                     | B    | 2,430 | 0.00             | 0.00             |
| 8111                         | Senior Recordable Documents Office<br>Speci | 1,962                     | B    | 2,385 | 0.00             | 0.00             |
| SubFund Total:               |                                             |                           |      |       | <b>8.00</b>      | <b>8.00</b>      |
| Program Total:               |                                             |                           |      |       | <b>8.00</b>      | <b>8.00</b>      |
| <b>ASR</b> Department Total: |                                             |                           |      |       | <b>165.64</b>    | <b>165.72</b>    |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code                     | Title                              | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>PAB</b>                   | <b>BOARD OF APPEALS</b>            |                           |      |       |                  |                  |
| Program:                     | BAH                                | APPEALS PROCESSING        |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                         | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0112                         | Board/Commission Member, Group III | 0.00                      | D    | 0.00  | 0.00             | 0.00             |
| 0961                         | Department Head I                  | 4,075                     | B    | 5,200 | 1.00             | 1.00             |
| 1424                         | Clerk Typist                       | 1,580                     | B    | 1,918 | 1.00             | 1.00             |
| 1426                         | Senior Clerk Typist                | 1,731                     | B    | 2,104 | 1.00             | 1.00             |
| 8106                         | Legal Process Clerk                | 1,650                     | B    | 2,004 | 1.00             | 1.00             |
| 8173                         | Legal Assistant                    | 2,478                     | B    | 3,012 | 1.00             | 1.00             |
| SubFund Total:               |                                    |                           |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program Total:               |                                    |                           |      |       | <b>5.00</b>      | <b>5.00</b>      |
| <b>PAB</b> Department Total: |                                    |                           |      |       | <b>5.00</b>      | <b>5.00</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                        | Title                                 | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------------|---------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>BOS BOARD OF SUPERVISORS</b> |                                       |                           |      |       |                  |                  |
| Program:                        | FAA                                   | BOARD OF SUPERVISOR       |      |       |                  |                  |
| Subfund:                        | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0720                            | Member, Board Of Supervisors          | 4,066                     | B    | 4,066 | 11.00            | 11.00            |
| 1835                            | Legislative Assistant                 | 2,719                     | B    | 3,643 | 30.88            | 33.00            |
| TEMPM                           | Temporary - Miscellaneous             | 0.00                      | B    | 0.00  | 0.66             | 0.66             |
| SubFund Total:                  |                                       |                           |      |       | <b>42.54</b>     | <b>44.66</b>     |
| Program Total:                  |                                       |                           |      |       | <b>42.54</b>     | <b>44.66</b>     |
| Program:                        | FAE                                   | CLERK OF THE BOARD        |      |       |                  |                  |
| Subfund:                        | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0115                            | Board/Commission Member, Group VI     | 0.00                      | D    | 0.00  | 0.00             | 0.00             |
| 0922                            | Manager I                             | 3,282                     | B    | 4,188 | 1.00             | 1.00             |
| 0952                            | Deputy Director II                    | 3,799                     | B    | 4,848 | 3.00             | 3.00             |
| 0963                            | Department Head III                   | 5,368                     | B    | 6,851 | 1.00             | 1.00             |
| 1022                            | IS Administrator II                   | 2,602                     | B    | 3,162 | 2.00             | 2.00             |
| 1023                            | IS Administrator III                  | 3,162                     | B    | 3,844 | 1.00             | 1.00             |
| 1244                            | Senior Personnel Analyst              | 3,162                     | B    | 3,844 | 1.00             | 1.00             |
| 1371                            | Special Assistant XII                 | 3,273                     | B    | 3,978 | 0.00             | 0.00             |
| 1404                            | Clerk                                 | 1,520                     | B    | 1,844 | 0.00             | 0.00             |
| 1424                            | Clerk Typist                          | 1,580                     | B    | 1,918 | 1.00             | 1.00             |
| 1426                            | Senior Clerk Typist                   | 1,731                     | B    | 2,104 | 5.00             | 5.00             |
| 1454                            | Executive Secretary III               | 2,627                     | B    | 3,193 | 3.00             | 3.00             |
| 1492                            | Assistant Clerk, Board Of Supervisors | 3,012                     | B    | 3,661 | 5.50             | 5.50             |
| 1652                            | Accountant II                         | 2,407                     | B    | 2,926 | 1.00             | 1.00             |
| 1823                            | Senior Administrative Analyst         | 3,027                     | B    | 3,679 | 1.00             | 1.00             |
| 8116                            | Legislative Calendar Clerk            | 2,019                     | B    | 2,454 | 1.00             | 1.00             |
| 8118                            | Legislation Clerk                     | 2,430                     | B    | 2,953 | 1.00             | 1.00             |
| TEMPM                           | Temporary - Miscellaneous             | 0.00                      | B    | 0.00  | 0.36             | 0.36             |
| SubFund Total:                  |                                       |                           |      |       | <b>27.86</b>     | <b>27.86</b>     |
| Program Total:                  |                                       |                           |      |       | <b>27.86</b>     | <b>27.86</b>     |
| Program:                        | FAL                                   | CHILDREN'S BASELINE       |      |       |                  |                  |
| Subfund:                        | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1130                            | Youth Commission Advisor              | 1,975                     | B    | 2,401 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                        | Title                                   | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------------|-----------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>BOS BOARD OF SUPERVISORS</b> |                                         |                           |      |       |                  |                  |
| Program:                        | FAL                                     | CHILDREN'S BASELINE       |      |       |                  |                  |
| Subfund:                        | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1362                            | Special Assistant III                   | 1,694                     | B    | 2,058 | 2.00             | 2.00             |
| SubFund Total:                  |                                         |                           |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program Total:                  |                                         |                           |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program:                        | FAT                                     | LOCAL AGENCY FORMATION    |      |       |                  |                  |
| Subfund:                        | 1G AGF ACP                              | GF-CONTINUING PROJECTS    |      |       |                  |                  |
| 0114                            | Board/Commission Member, Group V        | 0.00                      | M    | 0.00  | 0.00             | 0.00             |
| 1492                            | Assistant Clerk, Board Of Supervisors   | 3,012                     | B    | 3,661 | 0.50             | 0.50             |
| 9770                            | Community Development Assistant         | 1,849                     | B    | 2,247 | 1.00             | 1.00             |
| 9775                            | Senior Community Development Specialist | 3,194                     | B    | 3,881 | 1.00             | 1.00             |
| SubFund Total:                  |                                         |                           |      |       | <b>2.50</b>      | <b>2.50</b>      |
| Program Total:                  |                                         |                           |      |       | <b>2.50</b>      | <b>2.50</b>      |
| <b>BOS Department Total:</b>    |                                         |                           |      |       | <b>75.90</b>     | <b>78.02</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DBI</b> | <b>DEPARTMENT OF BUILDING INSPECTION</b> |                                 |      |       |                  |                  |
| Program:   | BAN                                      | ADMINISTRATION/SUPPORT SERVICES |      |       |                  |                  |
| Subfund:   | 2S BIF ANP                               | BIF-OPERATING-NONPROJECT FUND   |      |       |                  |                  |
| 0923       | Manager II                               | 3,520                           | B    | 4,492 | 2.00             | 2.00             |
| 0931       | Manager III                              | 3,799                           | B    | 4,848 | 2.00             | 2.00             |
| 0941       | Manager VI                               | 4,717                           | B    | 6,019 | 0.00             | 0.00             |
| 0953       | Deputy Director III                      | 4,717                           | B    | 6,019 | 1.00             | 1.00             |
| 0963       | Department Head III                      | 5,368                           | B    | 6,851 | 1.00             | 1.00             |
| 0964       | Department Head IV                       | 6,170                           | B    | 7,875 | 0.00             | 0.00             |
| 1004       | IS Operator-Analyst                      | 2,292                           | B    | 2,786 | 0.00             | 0.00             |
| 1012       | IS Technician-Journey                    | 2,130                           | B    | 2,589 | 0.00             | 0.00             |
| 1022       | IS Administrator II                      | 2,602                           | B    | 3,162 | 0.00             | 0.00             |
| 1023       | IS Administrator III                     | 3,162                           | B    | 3,844 | 1.00             | 1.00             |
| 1042       | IS Engineer-Journey                      | 3,439                           | B    | 4,326 | 1.77             | 2.00             |
| 1043       | IS Engineer-Senior                       | 3,812                           | B    | 4,794 | 1.77             | 2.00             |
| 1044       | IS Engineer-Principal                    | 4,101                           | B    | 5,157 | 2.00             | 2.00             |
| 1052       | IS Business Analyst                      | 2,775                           | B    | 3,491 | 3.00             | 3.00             |
| 1053       | IS Business Analyst-Senior               | 3,213                           | B    | 4,042 | 3.00             | 3.00             |
| 1054       | IS Business Analyst-Principal            | 3,720                           | B    | 4,678 | 1.00             | 1.00             |
| 1070       | IS Project Director                      | 4,101                           | B    | 5,157 | 2.00             | 2.00             |
| 1203       | Personnel Technician                     | 2,166                           | B    | 2,632 | 1.00             | 1.00             |
| 1220       | Payroll Clerk                            | 1,941                           | B    | 2,360 | 1.00             | 1.00             |
| 1222       | Senior Payroll And Personnel Clerk       | 2,130                           | B    | 2,589 | 0.00             | 0.00             |
| 1244       | Senior Personnel Analyst                 | 3,162                           | B    | 3,844 | 0.77             | 1.00             |
| 1404       | Clerk                                    | 1,520                           | B    | 1,844 | 1.00             | 1.00             |
| 1406       | Senior Clerk                             | 1,577                           | B    | 1,914 | 0.00             | 0.00             |
| 1408       | Principal Clerk                          | 2,079                           | B    | 2,527 | 9.54             | 10.04            |
| 1410       | Chief Clerk                              | 2,383                           | B    | 2,896 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist                      | 1,731                           | B    | 2,104 | 8.00             | 8.00             |
| 1446       | Secretary II                             | 1,909                           | B    | 2,319 | 1.00             | 1.00             |
| 1452       | Executive Secretary II                   | 2,418                           | B    | 2,940 | 1.00             | 1.00             |
| 1555       | Secretary, Building Inspection Commissio | 2,855                           | B    | 3,470 | 1.00             | 1.00             |
| 1632       | Senior Account Clerk                     | 1,886                           | B    | 2,292 | 1.00             | 1.00             |
| 1652       | Accountant II                            | 2,407                           | B    | 2,926 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                     | Title                                | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------------------------------------|--------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>DBI DEPARTMENT OF BUILDING INSPECTION</b> |                                      |                                          |      |       |                  |                  |
| Program:                                     | BAN                                  | ADMINISTRATION/SUPPORT SERVICES          |      |       |                  |                  |
| Subfund:                                     | 2S BIF ANP                           | BIF-OPERATING-NONPROJECT FUND            |      |       |                  |                  |
| 1654                                         | Accountant III                       | 2,910                                    | B    | 3,537 | 1.00             | 1.00             |
| 1657                                         | Accountant IV                        | 3,369                                    | B    | 4,094 | 1.00             | 1.00             |
| 1752                                         | Senior Microphoto/Imaging Technician | 1,769                                    | B    | 2,151 | 3.00             | 3.00             |
| 1823                                         | Senior Administrative Analyst        | 3,027                                    | B    | 3,679 | 2.00             | 2.00             |
| 1824                                         | Principal Administrative Analyst     | 3,503                                    | B    | 4,258 | 1.00             | 1.00             |
| 1840                                         | Junior Management Assistant          | 1,990                                    | B    | 2,418 | 1.00             | 1.00             |
| 1842                                         | Management Assistant                 | 2,258                                    | B    | 2,745 | 1.00             | 1.00             |
| 4321                                         | Cashier II                           | 1,690                                    | B    | 2,053 | 2.00             | 2.00             |
| TEMPM                                        | Temporary - Miscellaneous            | 0.00                                     | B    | 0.00  | 0.41             | 0.41             |
| SubFund Total:                               |                                      |                                          |      |       | <b>61.26</b>     | <b>62.45</b>     |
| Subfund:                                     | 2S BIF CPR                           | BIF-CONTINUING PROJECTS                  |      |       |                  |                  |
| 1023                                         | IS Administrator III                 | 3,162                                    | B    | 3,844 | 0.00             | 0.00             |
| 1052                                         | IS Business Analyst                  | 2,775                                    | B    | 3,491 | 0.00             | 0.00             |
| 1070                                         | IS Project Director                  | 4,101                                    | B    | 5,157 | 0.00             | 0.00             |
| 1408                                         | Principal Clerk                      | 2,079                                    | B    | 2,527 | 5.08             | 6.00             |
| 1410                                         | Chief Clerk                          | 2,383                                    | B    | 2,896 | 0.77             | 1.00             |
| SubFund Total:                               |                                      |                                          |      |       | <b>5.85</b>      | <b>7.00</b>      |
| Program Total:                               |                                      |                                          |      |       | <b>67.11</b>     | <b>69.45</b>     |
| Program:                                     | BHS                                  | HOUSING INSPECTION/CODE ENFORCEMENT SVCS |      |       |                  |                  |
| Subfund:                                     | 2S BIF ANP                           | BIF-OPERATING-NONPROJECT FUND            |      |       |                  |                  |
| 0953                                         | Deputy Director III                  | 4,717                                    | B    | 6,019 | 1.00             | 1.00             |
| 1406                                         | Senior Clerk                         | 1,577                                    | B    | 1,914 | 1.50             | 2.00             |
| 1408                                         | Principal Clerk                      | 2,079                                    | B    | 2,527 | 2.00             | 2.00             |
| 1410                                         | Chief Clerk                          | 2,383                                    | B    | 2,896 | 1.00             | 1.00             |
| 1426                                         | Senior Clerk Typist                  | 1,731                                    | B    | 2,104 | 5.00             | 5.00             |
| 1444                                         | Secretary I                          | 1,650                                    | B    | 2,004 | 1.00             | 1.00             |
| 1446                                         | Secretary II                         | 1,909                                    | B    | 2,319 | 1.00             | 1.00             |
| 6270                                         | Housing Inspector                    | 3,346                                    | B    | 4,067 | 23.00            | 23.00            |
| 6272                                         | Senior Housing Inspector             | 3,689                                    | B    | 4,484 | 4.00             | 4.00             |
| 6274                                         | Chief Housing Inspector              | 4,067                                    | B    | 4,943 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>DBI</b>     | <b>DEPARTMENT OF BUILDING INSPECTION</b> |                                          |      |       |                  |                  |
| Program:       | BHS                                      | HOUSING INSPECTION/CODE ENFORCEMENT SVCS |      |       |                  |                  |
| Subfund:       | 2S BIF ANP                               | BIF-OPERATING-NONPROJECT FUND            |      |       |                  |                  |
| 6331           | Building Inspector                       | 3,346                                    | B    | 4,067 | 9.77             | 11.77            |
| 6333           | Senior Building Inspector                | 3,689                                    | B    | 4,484 | 2.00             | 2.00             |
| 6334           | Chief Building Inspector                 | 4,067                                    | B    | 4,943 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                     | B    | 0.00  | 0.37             | 0.37             |
| SubFund Total: |                                          |                                          |      |       | <b>53.64</b>     | <b>56.14</b>     |
| Program Total: |                                          |                                          |      |       | <b>53.64</b>     | <b>56.14</b>     |
| Program:       | BIS                                      | INSPECTION SERVICES                      |      |       |                  |                  |
| Subfund:       | 2S BIF ANP                               | BIF-OPERATING-NONPROJECT FUND            |      |       |                  |                  |
| 0953           | Deputy Director III                      | 4,717                                    | B    | 6,019 | 1.00             | 1.00             |
| 1408           | Principal Clerk                          | 2,079                                    | B    | 2,527 | 2.00             | 2.00             |
| 1410           | Chief Clerk                              | 2,383                                    | B    | 2,896 | 1.00             | 1.00             |
| 1424           | Clerk Typist                             | 1,580                                    | B    | 1,918 | 2.00             | 2.00             |
| 1426           | Senior Clerk Typist                      | 1,731                                    | B    | 2,104 | 7.00             | 7.00             |
| 1446           | Secretary II                             | 1,909                                    | B    | 2,319 | 1.00             | 1.00             |
| 6242           | Plumbing Inspector                       | 3,346                                    | B    | 4,067 | 15.54            | 16.77            |
| 6244           | Chief Plumbing Inspector                 | 4,067                                    | B    | 4,943 | 1.00             | 1.00             |
| 6246           | Senior Plumbing Inspector                | 3,689                                    | B    | 4,484 | 4.00             | 4.00             |
| 6248           | Electrical Inspector                     | 3,346                                    | B    | 4,067 | 18.54            | 19.77            |
| 6249           | Senior Electrical Inspector              | 3,689                                    | B    | 4,484 | 3.00             | 3.00             |
| 6250           | Chief Electrical Inspector               | 4,067                                    | B    | 4,943 | 1.00             | 1.00             |
| 6272           | Senior Housing Inspector                 | 3,689                                    | B    | 4,484 | 1.00             | 1.00             |
| 6331           | Building Inspector                       | 3,346                                    | B    | 4,067 | 27.54            | 28.77            |
| 6333           | Senior Building Inspector                | 3,689                                    | B    | 4,484 | 3.00             | 3.00             |
| 6334           | Chief Building Inspector                 | 4,067                                    | B    | 4,943 | 2.00             | 2.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                     | B    | 0.00  | 4.29             | 4.30             |
| SubFund Total: |                                          |                                          |      |       | <b>94.91</b>     | <b>98.61</b>     |
| Program Total: |                                          |                                          |      |       | <b>94.91</b>     | <b>98.61</b>     |
| Program:       | BPS                                      | PLAN REVIEW SERVICES                     |      |       |                  |                  |
| Subfund:       | 2S BIF ANP                               | BIF-OPERATING-NONPROJECT FUND            |      |       |                  |                  |
| 0111           | Board/Commission Member, Group II        | 0.00                                     | D    | 0.00  | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                    | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|------------------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>DBI</b>                   | <b>DEPARTMENT OF BUILDING INSPECTION</b> |                               |      |       |                  |                  |
| Program:                     | BPS                                      | PLAN REVIEW SERVICES          |      |       |                  |                  |
| Subfund:                     | 2S BIF ANP                               | BIF-OPERATING-NONPROJECT FUND |      |       |                  |                  |
| 0941                         | Manager VI                               | 4,717                         | B    | 6,019 | 0.00             | 0.00             |
| 0953                         | Deputy Director III                      | 4,717                         | B    | 6,019 | 1.00             | 1.00             |
| 1406                         | Senior Clerk                             | 1,577                         | B    | 1,914 | 4.00             | 4.00             |
| 1408                         | Principal Clerk                          | 2,079                         | B    | 2,527 | 20.00            | 20.00            |
| 1410                         | Chief Clerk                              | 2,383                         | B    | 2,896 | 3.77             | 4.00             |
| 1424                         | Clerk Typist                             | 1,580                         | B    | 1,918 | 1.00             | 1.00             |
| 1426                         | Senior Clerk Typist                      | 1,731                         | B    | 2,104 | 3.00             | 3.00             |
| 1446                         | Secretary II                             | 1,909                         | B    | 2,319 | 1.00             | 1.00             |
| 1452                         | Executive Secretary II                   | 2,418                         | B    | 2,940 | 1.00             | 1.00             |
| 1823                         | Senior Administrative Analyst            | 3,027                         | B    | 3,679 | 0.00             | 0.00             |
| 1842                         | Management Assistant                     | 2,258                         | B    | 2,745 | 0.00             | 0.00             |
| 5203                         | Assistant Engineer                       | 2,983                         | B    | 3,626 | 1.00             | 1.00             |
| 5207                         | Associate Engineer                       | 3,470                         | B    | 4,218 | 6.31             | 7.77             |
| 5212                         | Engineer/Architect Principal             | 5,397                         | B    | 6,560 | 1.00             | 1.00             |
| 5214                         | Building Plans Engineer                  | 4,428                         | B    | 5,383 | 2.00             | 2.00             |
| 5218                         | Structural Engineer                      | 4,428                         | B    | 5,383 | 2.00             | 2.00             |
| 5241                         | Engineer                                 | 4,017                         | B    | 4,882 | 15.08            | 16.77            |
| 5293                         | Planner IV                               | 3,734                         | B    | 4,539 | 0.00             | 0.00             |
| 6331                         | Building Inspector                       | 3,346                         | B    | 4,067 | 11.77            | 12.00            |
| 6333                         | Senior Building Inspector                | 3,689                         | B    | 4,484 | 2.00             | 2.00             |
| 6334                         | Chief Building Inspector                 | 4,067                         | B    | 4,943 | 2.00             | 2.00             |
| TEMPM                        | Temporary - Miscellaneous                | 0.00                          | B    | 0.00  | 2.87             | 0.72             |
| SubFund Total:               |                                          |                               |      |       | <b>80.80</b>     | <b>82.26</b>     |
| Program Total:               |                                          |                               |      |       | <b>80.80</b>     | <b>82.26</b>     |
| <b>DBI Department Total:</b> |                                          |                               |      |       | <b>296.46</b>    | <b>306.46</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code              | Title                              | Low                            | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-----------------------|------------------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>CSS</b>            | <b>CHILD SUPPORT SERVICES</b>      |                                |      |       |                  |                  |
| Program:              | CAF                                | CHILD SUPPORT SERVICES PROGRAM |      |       |                  |                  |
| Subfund:              | 2S CSS ANP                         | CSS-OPERATING-NON-PROJECT FUND |      |       |                  |                  |
| 0922                  | Manager I                          | 3,282                          | B    | 4,188 | 4.00             | 4.00             |
| 0923                  | Manager II                         | 3,520                          | B    | 4,492 | 1.00             | 1.00             |
| 0953                  | Deputy Director III                | 4,717                          | B    | 6,019 | 1.00             | 1.00             |
| 0963                  | Department Head III                | 5,368                          | B    | 6,851 | 1.00             | 1.00             |
| 1023                  | IS Administrator III               | 3,162                          | B    | 3,844 | 2.00             | 2.00             |
| 1024                  | IS Administrator-Supervisor        | 3,403                          | B    | 4,137 | 0.00             | 0.00             |
| 1062                  | IS Programmer Analyst              | 2,397                          | B    | 3,015 | 0.00             | 0.00             |
| 1204                  | Senior Personnel Clerk             | 1,955                          | B    | 2,377 | 2.00             | 2.00             |
| 1222                  | Senior Payroll And Personnel Clerk | 2,130                          | B    | 2,589 | 0.00             | 0.00             |
| 1404                  | Clerk                              | 1,520                          | B    | 1,844 | 4.00             | 4.00             |
| 1424                  | Clerk Typist                       | 1,580                          | B    | 1,918 | 2.00             | 2.00             |
| 1426                  | Senior Clerk Typist                | 1,731                          | B    | 2,104 | 3.00             | 3.00             |
| 1446                  | Secretary II                       | 1,909                          | B    | 2,319 | 0.00             | 0.00             |
| 1450                  | Executive Secretary I              | 2,079                          | B    | 2,527 | 1.00             | 1.00             |
| 1630                  | Account Clerk                      | 1,630                          | B    | 1,980 | 1.00             | 1.00             |
| 1632                  | Senior Account Clerk               | 1,886                          | B    | 2,292 | 1.00             | 1.00             |
| 1634                  | Principal Account Clerk            | 2,130                          | B    | 2,589 | 0.00             | 0.00             |
| 1652                  | Accountant II                      | 2,407                          | B    | 2,926 | 0.00             | 0.00             |
| 1654                  | Accountant III                     | 2,910                          | B    | 3,537 | 1.00             | 1.00             |
| 1844                  | Senior Management Assistant        | 2,589                          | B    | 3,147 | 1.00             | 1.00             |
| 4320                  | Cashier I                          | 1,580                          | B    | 1,918 | 1.00             | 1.00             |
| 8157                  | Child Support Officer I            | 1,890                          | B    | 2,297 | 5.00             | 5.00             |
| 8158                  | Child Support Officer II           | 2,194                          | B    | 2,666 | 57.00            | 57.00            |
| 8159                  | Child Support Officer III          | 2,614                          | B    | 3,178 | 14.00            | 11.00            |
| 8177                  | Attorney (Civil/Criminal)          | 3,789                          | B    | 6,638 | 3.00             | 3.00             |
| 8182                  | Head Attorney, Civil And Criminal  | 5,876                          | B    | 7,143 | 1.00             | 1.00             |
| SubFund Total:        |                                    |                                |      |       | <b>106.00</b>    | <b>103.00</b>    |
| Program Total:        |                                    |                                |      |       | <b>106.00</b>    | <b>103.00</b>    |
| CSS Department Total: |                                    |                                |      |       | <b>106.00</b>    | <b>103.00</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                   | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>CFC</b>     | <b>CHILDREN AND FAMILIES COMMISSION</b> |                                        |      |       |                  |                  |
| Program:       | CFC                                     | CHILDREN AND FAMILIES FUND             |      |       |                  |                  |
| Subfund:       | 2S CFC ACP                              | CFC-CONTINUING PROJECTS                |      |       |                  |                  |
| 0951           | Deputy Director I                       | 3,282                                  | B    | 4,188 | 0.00             | 0.00             |
| 0961           | Department Head I                       | 4,075                                  | B    | 5,200 | 0.50             | 0.50             |
| 1450           | Executive Secretary I                   | 2,079                                  | B    | 2,527 | 0.00             | 0.00             |
| 1844           | Senior Management Assistant             | 2,589                                  | B    | 3,147 | 0.50             | 0.50             |
| 9770           | Community Development Assistant         | 1,849                                  | B    | 2,247 | 1.00             | 1.00             |
| 9772           | Community Development Specialist        | 2,326                                  | B    | 2,827 | 0.00             | 0.00             |
| 9774           | Senior Community Development Specialist | 2,693                                  | B    | 3,273 | 2.50             | 2.50             |
| 9775           | Senior Community Development Specialist | 3,194                                  | B    | 3,881 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous               | 0.00                                   | B    | 0.00  | 0.30             | 0.30             |
| SubFund Total: |                                         |                                        |      |       | <b>5.80</b>      | <b>5.80</b>      |
| Subfund:       | 2S CFC GNC                              | GRANTS; NON-PROJECT; CONTINUING        |      |       |                  |                  |
| 0951           | Deputy Director I                       | 3,282                                  | B    | 4,188 | 0.00             | 0.00             |
| 0961           | Department Head I                       | 4,075                                  | B    | 5,200 | 0.00             | 0.00             |
| 1450           | Executive Secretary I                   | 2,079                                  | B    | 2,527 | 0.00             | 0.00             |
| 9770           | Community Development Assistant         | 1,849                                  | B    | 2,247 | 0.00             | 0.00             |
| 9772           | Community Development Specialist        | 2,326                                  | B    | 2,827 | 0.00             | 0.00             |
| 9774           | Senior Community Development Specialist | 2,693                                  | B    | 3,273 | 0.00             | 0.00             |
| 9775           | Senior Community Development Specialist | 3,194                                  | B    | 3,881 | 0.00             | 0.00             |
| SubFund Total: |                                         |                                        |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S CFC GPC                              | GRANTS; PROJECT; CONTINUING            |      |       |                  |                  |
| 0951           | Deputy Director I                       | 3,282                                  | B    | 4,188 | 0.00             | 0.00             |
| 1822           | Administrative Analyst                  | 2,454                                  | B    | 2,983 | 1.00             | 1.00             |
| 9770           | Community Development Assistant         | 1,849                                  | B    | 2,247 | 0.50             | 0.50             |
| 9772           | Community Development Specialist        | 2,326                                  | B    | 2,827 | 1.00             | 1.00             |
| 9774           | Senior Community Development Specialist | 2,693                                  | B    | 3,273 | 1.77             | 2.00             |
| 9775           | Senior Community Development Specialist | 3,194                                  | B    | 3,881 | 0.00             | 0.00             |
| SubFund Total: |                                         |                                        |      |       | <b>4.27</b>      | <b>4.50</b>      |
| Program Total: |                                         |                                        |      |       | <b>10.07</b>     | <b>10.30</b>     |
| Program:       | CPH                                     | PUBLIC ED FUND - PROP H ( MARCH 2004 ) |      |       |                  |                  |
| Subfund:       | 2S CFC ACP                              | CFC-CONTINUING PROJECTS                |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                   | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|-----------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>CFC</b>                   | <b>CHILDREN AND FAMILIES COMMISSION</b> |                                        |      |       |                  |                  |
| Program:                     | CPH                                     | PUBLIC ED FUND - PROP H ( MARCH 2004 ) |      |       |                  |                  |
| Subfund:                     | 2S CFC ACP                              | CFC-CONTINUING PROJECTS                |      |       |                  |                  |
| 0951                         | Deputy Director I                       | 3,282                                  | B    | 4,188 | 0.00             | 0.00             |
| 0961                         | Department Head I                       | 4,075                                  | B    | 5,200 | 0.50             | 0.50             |
| 1450                         | Executive Secretary I                   | 2,079                                  | B    | 2,527 | 0.00             | 0.00             |
| 1822                         | Administrative Analyst                  | 2,454                                  | B    | 2,983 | 0.00             | 0.00             |
| 1844                         | Senior Management Assistant             | 2,589                                  | B    | 3,147 | 0.50             | 0.50             |
| 9770                         | Community Development Assistant         | 1,849                                  | B    | 2,247 | 0.50             | 0.50             |
| 9772                         | Community Development Specialist        | 2,326                                  | B    | 2,827 | 2.00             | 2.00             |
| 9774                         | Senior Community Development Specialist | 2,693                                  | B    | 3,273 | 1.25             | 1.25             |
| 9775                         | Senior Community Development Specialist | 3,194                                  | B    | 3,881 | 1.25             | 1.25             |
| TEMPM                        | Temporary - Miscellaneous               | 0.00                                   | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total:               |                                         |                                        |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Program Total:               |                                         |                                        |      |       | <b>6.00</b>      | <b>6.00</b>      |
| <b>CFC Department Total:</b> |                                         |                                        |      |       | <b>16.07</b>     | <b>16.30</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>CHF</b>     | <b>CHILDREN; YOUTH &amp; THEIR FAMILIES</b> |                                         |      |       |                  |                  |
| Program:       | CAQ                                         | CHILDREN'S SVCS - NON - CHILDREN'S FUND |      |       |                  |                  |
| Subfund:       | 2S CHF GNC                                  | GRANTS; NON-PROJECT; CONTINUING         |      |       |                  |                  |
| 1840           | Junior Management Assistant                 | 1,990                                   | B    | 2,418 | 1.00             | 1.00             |
| 1842           | Management Assistant                        | 2,258                                   | B    | 2,745 | 0.00             | 0.00             |
| 9774           | Senior Community Development Specialist     | 2,693                                   | B    | 3,273 | 0.60             | 0.60             |
| 9910           | Public Service Trainee                      | 0.00                                    | C    | 0.00  | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                                    | B    | 0.00  | 0.40             | 0.40             |
| SubFund Total: |                                             |                                         |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program Total: |                                             |                                         |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program:       | CBI                                         | CHILDREN'S FUND PROGRAMS                |      |       |                  |                  |
| Subfund:       | 2S CHF NPR                                  | CHILDREN'S FUND-NON PROJECT             |      |       |                  |                  |
| 0923           | Manager II                                  | 3,520                                   | B    | 4,492 | 2.00             | 2.00             |
| 0952           | Deputy Director II                          | 3,799                                   | B    | 4,848 | 1.00             | 1.00             |
| 1052           | IS Business Analyst                         | 2,775                                   | B    | 3,491 | 1.00             | 1.00             |
| 1054           | IS Business Analyst-Principal               | 3,720                                   | B    | 4,678 | 1.00             | 1.00             |
| 1220           | Payroll Clerk                               | 1,941                                   | B    | 2,360 | 1.00             | 1.00             |
| 1408           | Principal Clerk                             | 2,079                                   | B    | 2,527 | 1.00             | 1.00             |
| 1446           | Secretary II                                | 1,909                                   | B    | 2,319 | 1.00             | 1.00             |
| 1450           | Executive Secretary I                       | 2,079                                   | B    | 2,527 | 1.00             | 1.00             |
| 1634           | Principal Account Clerk                     | 2,130                                   | B    | 2,589 | 1.00             | 1.00             |
| 1652           | Accountant II                               | 2,407                                   | B    | 2,926 | 1.00             | 1.00             |
| 1657           | Accountant IV                               | 3,369                                   | B    | 4,094 | 0.00             | 0.00             |
| 1822           | Administrative Analyst                      | 2,454                                   | B    | 2,983 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst               | 3,027                                   | B    | 3,679 | 3.77             | 4.00             |
| 1824           | Principal Administrative Analyst            | 3,503                                   | B    | 4,258 | 2.00             | 2.00             |
| 1840           | Junior Management Assistant                 | 1,990                                   | B    | 2,418 | 1.00             | 1.00             |
| 1842           | Management Assistant                        | 2,258                                   | B    | 2,745 | 0.00             | 0.00             |
| 9772           | Community Development Specialist            | 2,326                                   | B    | 2,827 | 3.00             | 3.00             |
| 9774           | Senior Community Development Specialist     | 2,693                                   | B    | 3,273 | 5.17             | 5.40             |
| 9775           | Senior Community Development Specialist     | 3,194                                   | B    | 3,881 | 0.77             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                                    | B    | 0.00  | 0.61             | 0.61             |
| SubFund Total: |                                             |                                         |      |       | <b>28.32</b>     | <b>29.01</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                       | Low                                    | Type | High           | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------------|----------------------------------------|------|----------------|------------------|------------------|
| <b>CHF</b> | <b>CHILDREN; YOUTH &amp; THEIR FAMILIES</b> |                                        |      |                |                  |                  |
| Program:   | CBI                                         | CHILDREN'S FUND PROGRAMS               |      |                |                  |                  |
|            |                                             |                                        |      | Program Total: | <b>28.32</b>     | <b>29.01</b>     |
| Program:   | CVP                                         | VIOLENCE PREVENTION                    |      |                |                  |                  |
| Subfund:   | 2S PPF ARA                                  | AMERICAN RECOVERY AND REINVESTMENT ACT |      |                |                  |                  |
| 0923       | Manager II                                  | 3,520                                  | B    | 4,492          | 0.00             | 0.00             |
| 1823       | Senior Administrative Analyst               | 3,027                                  | B    | 3,679          | 1.00             | 1.00             |
|            |                                             |                                        |      | SubFund Total: | <b>1.00</b>      | <b>1.00</b>      |
| Subfund:   | 2S PPF GNC                                  | GRANTS; NON-PROJECT; CONTINUING        |      |                |                  |                  |
| 0902       | Mayoral Staff XIV                           | 3,453                                  | B    | 4,407          | 0.00             | 0.00             |
| 1822       | Administrative Analyst                      | 2,454                                  | B    | 2,983          | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst               | 3,027                                  | B    | 3,679          | 1.00             | 1.00             |
| 1824       | Principal Administrative Analyst            | 3,503                                  | B    | 4,258          | 1.00             | 1.00             |
| 9774       | Senior Community Development Specialist     | 2,693                                  | B    | 3,273          | 1.00             | 1.00             |
|            |                                             |                                        |      | SubFund Total: | <b>4.00</b>      | <b>4.00</b>      |
|            |                                             |                                        |      | Program Total: | <b>5.00</b>      | <b>5.00</b>      |
| Program:   | FAL                                         | CHILDREN'S BASELINE                    |      |                |                  |                  |
| Subfund:   | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED              |      |                |                  |                  |
| 0962       | Department Head II                          | 5,051                                  | B    | 6,446          | 1.00             | 1.00             |
|            |                                             |                                        |      | SubFund Total: | <b>1.00</b>      | <b>1.00</b>      |
| Subfund:   | 1G AGF AAP                                  | GF-ANNUAL PROJECT                      |      |                |                  |                  |
| 1823       | Senior Administrative Analyst               | 3,027                                  | B    | 3,679          | 0.00             | 0.00             |
| 2917       | Program Support Analyst                     | 2,940                                  | B    | 3,574          | 0.00             | 0.00             |
| 9772       | Community Development Specialist            | 2,326                                  | B    | 2,827          | 1.00             | 1.00             |
| 9774       | Senior Community Development Specialist     | 2,693                                  | B    | 3,273          | 0.00             | 0.00             |
|            |                                             |                                        |      | SubFund Total: | <b>1.00</b>      | <b>1.00</b>      |
|            |                                             |                                        |      | Program Total: | <b>2.00</b>      | <b>2.00</b>      |
| <b>CHF</b> | Department Total:                           |                                        |      |                | <b>37.32</b>     | <b>38.01</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low            | Type                      | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|----------------|---------------------------|-------|------------------|------------------|
| <b>CAT</b> | <b>CITY ATTORNEY</b>                     |                |                           |       |                  |                  |
| Program:   | FA2                                      |                | CLAIMS                    |       |                  |                  |
| Subfund:   | 1G AGF AAA                               |                | GF-NON-PROJECT-CONTROLLED |       |                  |                  |
| 0932       | Manager IV                               | 4,075          | B                         | 5,200 | 1.00             | 1.00             |
| 0941       | Manager VI                               | 4,717          | B                         | 6,019 | 1.00             | 1.00             |
| 1424       | Clerk Typist                             | 1,580          | B                         | 1,918 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist                      | 1,731          | B                         | 2,104 | 2.00             | 2.00             |
| 1458       | Legal Secretary I                        | 2,215          | B                         | 2,693 | 1.00             | 1.00             |
| 1474       | Claims Process Clerk                     | 1,791          | B                         | 2,178 | 2.00             | 2.00             |
| 1632       | Senior Account Clerk                     | 1,886          | B                         | 2,292 | 1.00             | 1.00             |
| 8151       | Claims Investigator, City Attorney's Off | 3,117          | B                         | 3,788 | 18.50            | 18.50            |
| 8152       | Senior Claims Investigator, City Attorne | 3,436          | B                         | 4,176 | 6.00             | 6.00             |
| 8153       | Principal Claims Investigator, City Atto | 3,535          | B                         | 4,297 | 1.00             | 1.00             |
| 9155       | Claims Investigator                      | 3,132          | B                         | 3,807 | 6.00             | 6.00             |
| 9156       | Senior Claims Investigator               | 3,453          | B                         | 4,197 | 1.00             | 1.00             |
| 9157       | Claims Adjuster                          | 3,453          | B                         | 4,197 | 6.00             | 6.00             |
|            |                                          | SubFund Total: |                           |       | <b>47.50</b>     | <b>47.50</b>     |
|            |                                          | Program Total: |                           |       | <b>47.50</b>     | <b>47.50</b>     |
| Program:   | FC2                                      |                | LEGAL SERVICE             |       |                  |                  |
| Subfund:   | 1G AGF AAA                               |                | GF-NON-PROJECT-CONTROLLED |       |                  |                  |
| 0931       | Manager III                              | 3,799          | B                         | 4,848 | 3.00             | 3.00             |
| 0932       | Manager IV                               | 4,075          | B                         | 5,200 | 1.00             | 1.00             |
| 1022       | IS Administrator II                      | 2,602          | B                         | 3,162 | 1.00             | 1.00             |
| 1023       | IS Administrator III                     | 3,162          | B                         | 3,844 | 1.00             | 1.00             |
| 1024       | IS Administrator-Supervisor              | 3,403          | B                         | 4,137 | 1.00             | 1.00             |
| 1032       | IS Trainer-Journey                       | 2,602          | B                         | 3,162 | 1.00             | 1.00             |
| 1041       | IS Engineer-Assistant                    | 3,106          | B                         | 3,905 | 1.00             | 1.00             |
| 1043       | IS Engineer-Senior                       | 3,812          | B                         | 4,794 | 1.00             | 1.00             |
| 1071       | IS Manager                               | 4,221          | B                         | 6,011 | 1.00             | 1.00             |
| 1408       | Principal Clerk                          | 2,079          | B                         | 2,527 | 1.00             | 1.00             |
| 1424       | Clerk Typist                             | 1,580          | B                         | 1,918 | 3.00             | 3.00             |
| 1426       | Senior Clerk Typist                      | 1,731          | B                         | 2,104 | 3.00             | 3.00             |
| 1458       | Legal Secretary I                        | 2,215          | B                         | 2,693 | 44.50            | 44.50            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                    | Low   | Type                      | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|------------------------------------------|-------|---------------------------|-------|------------------|------------------|
| <b>CAT</b>                   | <b>CITY ATTORNEY</b>                     |       |                           |       |                  |                  |
| Program:                     | FC2                                      |       | LEGAL SERVICE             |       |                  |                  |
| Subfund:                     | 1G AGF AAA                               |       | GF-NON-PROJECT-CONTROLLED |       |                  |                  |
| 1460                         | Legal Secretary II                       | 2,383 | B                         | 2,896 | 12.00            | 12.00            |
| 1522                         | Confidential Secretary To City Attorney  | 2,813 | B                         | 3,418 | 1.00             | 1.00             |
| 1632                         | Senior Account Clerk                     | 1,886 | B                         | 2,292 | 3.00             | 3.00             |
| 1634                         | Principal Account Clerk                  | 2,130 | B                         | 2,589 | 1.00             | 1.00             |
| 1654                         | Accountant III                           | 2,910 | B                         | 3,537 | 1.00             | 1.00             |
| 1824                         | Principal Administrative Analyst         | 3,503 | B                         | 4,258 | 1.00             | 1.00             |
| 3616                         | Library Technical Assistant I            | 2,038 | B                         | 2,478 | 1.00             | 1.00             |
| 8113                         | Court Clerk                              | 2,502 | B                         | 3,041 | 1.00             | 1.00             |
| 8151                         | Claims Investigator, City Attorney's Off | 3,117 | B                         | 3,788 | 13.10            | 13.10            |
| 8169                         | Legislative Assistant, City Attorney's O | 2,360 | B                         | 2,868 | 2.77             | 3.00             |
| 8177                         | Attorney (Civil/Criminal)                | 3,789 | B                         | 6,638 | 132.77           | 133.00           |
| 8181                         | Assistant Chief Attorney I               | 6,170 | B                         | 7,500 | 18.00            | 18.00            |
| 8182                         | Head Attorney, Civil And Criminal        | 5,876 | B                         | 7,143 | 14.00            | 14.00            |
| 8183                         | Assistant Chief Attorney II              | 6,479 | B                         | 7,875 | 4.00             | 4.00             |
| 8193                         | Chief Attorney I (Civil & Criminal)      | 6,542 | B                         | 7,952 | 2.00             | 2.00             |
| 8197                         | City Attorney                            | 8,606 | B                         | 8,606 | 1.00             | 1.00             |
| AB44                         | Confidential Chief Attorney II, (Civil & | 6,542 | B                         | 7,952 | 3.00             | 3.00             |
| TEMPM                        | Temporary - Miscellaneous                | 0.00  | B                         | 0.00  | 2.43             | 2.43             |
| SubFund Total:               |                                          |       |                           |       | <b>276.57</b>    | <b>277.03</b>    |
| Program Total:               |                                          |       |                           |       | <b>276.57</b>    | <b>277.03</b>    |
| <b>CAT</b> Department Total: |                                          |       |                           |       | <b>324.07</b>    | <b>324.53</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                   | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>CPC</b>     | <b>CITY PLANNING</b>                    |                                 |      |       |                  |                  |
| Program:       | FAH                                     | CITYWIDE PLANNING               |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0952           | Deputy Director II                      | 3,799                           | B    | 4,848 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                     | 1,731                           | B    | 2,104 | 0.00             | 0.00             |
| 1452           | Executive Secretary II                  | 2,418                           | B    | 2,940 | 0.75             | 0.75             |
| 5277           | Planner I                               | 2,183                           | B    | 2,654 | 0.00             | 0.00             |
| 5278           | Planner II                              | 2,654                           | B    | 3,226 | 7.43             | 7.93             |
| 5291           | Planner III                             | 3,147                           | B    | 3,826 | 5.56             | 5.26             |
| 5293           | Planner IV                              | 3,734                           | B    | 4,539 | 4.50             | 5.00             |
| 5320           | Illustrator And Art Designer            | 2,466                           | B    | 2,997 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous               | 0.00                            | B    | 0.00  | 0.69             | 0.13             |
| SubFund Total: |                                         |                                 |      |       | <b>20.93</b>     | <b>21.07</b>     |
| Subfund:       | 1G AGF ACP                              | GF-CONTINUING PROJECTS          |      |       |                  |                  |
| 1424           | Clerk Typist                            | 1,580                           | B    | 1,918 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                  | 2,454                           | B    | 2,983 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst        | 3,503                           | B    | 4,258 | 0.00             | 0.00             |
| 5278           | Planner II                              | 2,654                           | B    | 3,226 | 1.00             | 1.00             |
| 5291           | Planner III                             | 3,147                           | B    | 3,826 | 2.00             | 2.00             |
| 5293           | Planner IV                              | 3,734                           | B    | 4,539 | 1.00             | 1.00             |
| 9775           | Senior Community Development Specialist | 3,194                           | B    | 3,881 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous               | 0.00                            | B    | 0.00  | 0.79             | 0.00             |
| SubFund Total: |                                         |                                 |      |       | <b>7.79</b>      | <b>7.00</b>      |
| Subfund:       | 1G AGF WOF                              | GENERAL FUND WORK ORDER FUND    |      |       |                  |                  |
| 5278           | Planner II                              | 2,654                           | B    | 3,226 | 0.00             | 0.00             |
| 5291           | Planner III                             | 3,147                           | B    | 3,826 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous               | 0.00                            | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                         |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S CDB GNC                              | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 5278           | Planner II                              | 2,654                           | B    | 3,226 | 1.57             | 1.07             |
| 5291           | Planner III                             | 3,147                           | B    | 3,826 | 2.74             | 2.71             |
| SubFund Total: |                                         |                                 |      |       | <b>4.31</b>      | <b>3.78</b>      |
| Subfund:       | 2S ENV GNC                              | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |

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

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**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                              | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>CPC</b>     | <b>CITY PLANNING</b>               |                                 |      |       |                  |                  |
| Program:       | FDP                                | CURRENT PLANNING                |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                         | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| SubFund Total: |                                    |                                 |      |       | <b>54.53</b>     | <b>54.26</b>     |
| Subfund:       | 1G AGF WOF                         | GENERAL FUND WORK ORDER FUND    |      |       |                  |                  |
| 1426           | Senior Clerk Typist                | 1,731                           | B    | 2,104 | 0.00             | 0.00             |
| 5278           | Planner II                         | 2,654                           | B    | 3,226 | 0.00             | 0.00             |
| 5291           | Planner III                        | 3,147                           | B    | 3,826 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous          | 0.00                            | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                    |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S CDB GNC                         | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 5278           | Planner II                         | 2,654                           | B    | 3,226 | 0.16             | 0.16             |
| 5291           | Planner III                        | 3,147                           | B    | 3,826 | 0.03             | 0.00             |
| SubFund Total: |                                    |                                 |      |       | <b>0.19</b>      | <b>0.16</b>      |
| Subfund:       | 2S NDF PCE                         | PLANNING CODE ENFORCEMENT FUND  |      |       |                  |                  |
| 5278           | Planner II                         | 2,654                           | B    | 3,226 | 0.00             | 0.00             |
| 5291           | Planner III                        | 3,147                           | B    | 3,826 | 0.00             | 0.00             |
| 5293           | Planner IV                         | 3,734                           | B    | 4,539 | 0.00             | 0.00             |
| SubFund Total: |                                    |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                                    |                                 |      |       | <b>54.72</b>     | <b>54.42</b>     |
| Program:       | FEF                                | ADMINISTRATION/PLANNING         |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                         | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0116           | Board/Commission Member, Group VII | 0.00                            | B    | 0.00  | 0.00             | 0.00             |
| 0923           | Manager II                         | 3,520                           | B    | 4,492 | 0.00             | 1.00             |
| 0932           | Manager IV                         | 4,075                           | B    | 5,200 | 1.00             | 0.00             |
| 0941           | Manager VI                         | 4,717                           | B    | 6,019 | 0.00             | 0.00             |
| 0952           | Deputy Director II                 | 3,799                           | B    | 4,848 | 1.00             | 1.00             |
| 0953           | Deputy Director III                | 4,717                           | B    | 6,019 | 1.00             | 1.00             |
| 0964           | Department Head IV                 | 6,170                           | B    | 7,875 | 1.00             | 1.00             |
| 1022           | IS Administrator II                | 2,602                           | B    | 3,162 | 0.00             | 0.00             |
| 1023           | IS Administrator III               | 3,162                           | B    | 3,844 | 2.00             | 2.00             |
| 1042           | IS Engineer-Journey                | 3,439                           | B    | 4,326 | 1.00             | 1.00             |
| 1052           | IS Business Analyst                | 2,775                           | B    | 3,491 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>CPC</b>     | <b>CITY PLANNING</b>                  |                           |      |       |                  |                  |
| Program:       | FEF                                   | ADMINISTRATION/PLANNING   |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1053           | IS Business Analyst-Senior            | 3,213                     | B    | 4,042 | 0.50             | 1.00             |
| 1064           | IS Programmer Analyst-Principal       | 3,389                     | B    | 4,264 | 1.00             | 1.00             |
| 1070           | IS Project Director                   | 4,101                     | B    | 5,157 | 1.00             | 1.00             |
| 1222           | Senior Payroll And Personnel Clerk    | 2,130                     | B    | 2,589 | 0.50             | 1.00             |
| 1241           | Personnel Analyst                     | 2,235                     | B    | 3,289 | 1.00             | 1.00             |
| 1314           | Public Relations Officer              | 2,855                     | B    | 3,470 | 1.00             | 1.00             |
| 1402           | Junior Clerk                          | 1,398                     | B    | 1,694 | 1.00             | 1.00             |
| 1404           | Clerk                                 | 1,520                     | B    | 1,844 | 0.00             | 0.00             |
| 1406           | Senior Clerk                          | 1,577                     | B    | 1,914 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                   | 1,731                     | B    | 2,104 | 2.75             | 2.75             |
| 1450           | Executive Secretary I                 | 2,079                     | B    | 2,527 | 1.50             | 1.50             |
| 1452           | Executive Secretary II                | 2,418                     | B    | 2,940 | 0.25             | 0.25             |
| 1454           | Executive Secretary III               | 2,627                     | B    | 3,193 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                  | 1,886                     | B    | 2,292 | 1.00             | 1.00             |
| 1654           | Accountant III                        | 2,910                     | B    | 3,537 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                | 2,454                     | B    | 2,983 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst         | 3,027                     | B    | 3,679 | 3.00             | 3.00             |
| 1824           | Principal Administrative Analyst      | 3,503                     | B    | 4,258 | 0.00             | 0.00             |
| 1825           | Principal Administrative Analyst II   | 3,836                     | B    | 4,662 | 1.00             | 1.00             |
| 5283           | Planner V                             | 4,428                     | B    | 5,383 | 0.00             | 0.00             |
| 5291           | Planner III                           | 3,147                     | B    | 3,826 | 3.04             | 3.50             |
| 5293           | Planner IV                            | 3,734                     | B    | 4,539 | 0.50             | 0.50             |
| 5322           | Graphic Artist                        | 1,796                     | B    | 2,183 | 1.00             | 1.00             |
| 9382           | Government And Public Affairs Manager | 3,566                     | B    | 4,334 | 1.00             | 1.00             |
| SubFund Total: |                                       |                           |      |       | <b>33.04</b>     | <b>34.50</b>     |
| Subfund:       | 1G AGF ACP                            | GF-CONTINUING PROJECTS    |      |       |                  |                  |
| 1052           | IS Business Analyst                   | 2,775                     | B    | 3,491 | 0.00             | 0.00             |
| 1053           | IS Business Analyst-Senior            | 3,213                     | B    | 4,042 | 0.00             | 0.00             |
| 1070           | IS Project Director                   | 4,101                     | B    | 5,157 | 1.00             | 1.00             |
| SubFund Total: |                                       |                           |      |       | <b>1.00</b>      | <b>1.00</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                            | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>CPC</b>     | <b>CITY PLANNING</b>             |                                 |      |       |                  |                  |
| Program:       | FEF                              | ADMINISTRATION/PLANNING         |      |       |                  |                  |
| Program Total: |                                  |                                 |      |       | <b>34.04</b>     | <b>35.50</b>     |
| Program:       | FFP                              | ENVIRONMENTAL PLANNING          |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0923           | Manager II                       | 3,520                           | B    | 4,492 | 0.77             | 1.00             |
| 0932           | Manager IV                       | 4,075                           | B    | 5,200 | 1.00             | 1.00             |
| 5275           | Planner Technician               | 1,899                           | B    | 2,309 | 1.00             | 1.00             |
| 5277           | Planner I                        | 2,183                           | B    | 2,654 | 0.00             | 0.00             |
| 5278           | Planner II                       | 2,654                           | B    | 3,226 | 5.00             | 5.00             |
| 5291           | Planner III                      | 3,147                           | B    | 3,826 | 1.00             | 1.00             |
| 5298           | Planner III-Environmental Review | 3,147                           | B    | 3,826 | 13.04            | 13.94            |
| 5299           | Planner IV-Environmental Review  | 3,734                           | B    | 4,539 | 6.23             | 6.00             |
| TEMPM          | Temporary - Miscellaneous        | 0.00                            | B    | 0.00  | 0.87             | 0.87             |
| SubFund Total: |                                  |                                 |      |       | <b>28.91</b>     | <b>29.81</b>     |
| Subfund:       | 1G AGF ACP                       | GF-CONTINUING PROJECTS          |      |       |                  |                  |
| 5298           | Planner III-Environmental Review | 3,147                           | B    | 3,826 | 0.77             | 0.75             |
| TEMPM          | Temporary - Miscellaneous        | 0.00                            | B    | 0.00  | 2.06             | 1.13             |
| SubFund Total: |                                  |                                 |      |       | <b>2.83</b>      | <b>1.88</b>      |
| Subfund:       | 1G AGF WOF                       | GENERAL FUND WORK ORDER FUND    |      |       |                  |                  |
| 5278           | Planner II                       | 2,654                           | B    | 3,226 | 0.00             | 0.00             |
| 5291           | Planner III                      | 3,147                           | B    | 3,826 | 0.00             | 0.00             |
| 5298           | Planner III-Environmental Review | 3,147                           | B    | 3,826 | 0.00             | 0.00             |
| 5299           | Planner IV-Environmental Review  | 3,734                           | B    | 4,539 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous        | 0.00                            | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                  |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S CDB GNC                       | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 5298           | Planner III-Environmental Review | 3,147                           | B    | 3,826 | 0.05             | 0.05             |
| SubFund Total: |                                  |                                 |      |       | <b>0.05</b>      | <b>0.05</b>      |
| Subfund:       | 2S NDF GNC                       | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 5291           | Planner III                      | 3,147                           | B    | 3,826 | 0.00             | 0.00             |
| 5298           | Planner III-Environmental Review | 3,147                           | B    | 3,826 | 0.72             | 0.36             |
| SubFund Total: |                                  |                                 |      |       | <b>0.72</b>      | <b>0.36</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                            | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|----------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>CPC</b> | <b>CITY PLANNING</b>             |                                      |      |       |                  |                  |
| Program:   | FFP                              | ENVIRONMENTAL PLANNING               |      |       |                  |                  |
| Subfund:   | 2S T&C GNC                       | GRANTS; NON-PROJECT; CONTINUING      |      |       |                  |                  |
| 5298       | Planner III-Environmental Review | 3,147                                | B    | 3,826 | 0.00             | 0.00             |
|            |                                  | SubFund Total:                       |      |       | <b>0.00</b>      | <b>0.00</b>      |
|            |                                  | Program Total:                       |      |       | <b>32.51</b>     | <b>32.10</b>     |
| Program:   | FZA                              | ZONING ADMINISTRATION AND COMPLIANCE |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED            |      |       |                  |                  |
| 1450       | Executive Secretary I            | 2,079                                | B    | 2,527 | 2.00             | 2.00             |
| 5277       | Planner I                        | 2,183                                | B    | 2,654 | 0.23             | 0.00             |
| 5278       | Planner II                       | 2,654                                | B    | 3,226 | 1.77             | 2.00             |
| 5283       | Planner V                        | 4,428                                | B    | 5,383 | 1.00             | 1.00             |
| 5291       | Planner III                      | 3,147                                | B    | 3,826 | 2.00             | 2.00             |
| 5293       | Planner IV                       | 3,734                                | B    | 4,539 | 2.00             | 2.00             |
|            |                                  | SubFund Total:                       |      |       | <b>9.00</b>      | <b>9.00</b>      |
| Subfund:   | 2S NDF PCE                       | PLANNING CODE ENFORCEMENT FUND       |      |       |                  |                  |
| 5291       | Planner III                      | 3,147                                | B    | 3,826 | 1.00             | 1.00             |
|            |                                  | SubFund Total:                       |      |       | <b>1.00</b>      | <b>1.00</b>      |
|            |                                  | Program Total:                       |      |       | <b>10.00</b>     | <b>10.00</b>     |
|            |                                  | <b>CPC Department Total:</b>         |      |       | <b>165.96</b>    | <b>165.46</b>    |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code                     | Title                            | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|----------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>CSC</b>                   | <b>CIVIL SERVICE COMMISSION</b>  |                           |      |       |                  |                  |
| Program:                     | FCV                              | CIVIL SERVICE COMMISSION  |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0114                         | Board/Commission Member, Group V | 0.00                      | M    | 0.00  | 0.00             | 0.00             |
| 0951                         | Deputy Director I                | 3,282                     | B    | 4,188 | 1.00             | 1.00             |
| 0961                         | Department Head I                | 4,075                     | B    | 5,200 | 1.00             | 1.00             |
| 1203                         | Personnel Technician             | 2,166                     | B    | 2,632 | 2.00             | 2.00             |
| 1244                         | Senior Personnel Analyst         | 3,162                     | B    | 3,844 | 1.00             | 1.00             |
| 1426                         | Senior Clerk Typist              | 1,731                     | B    | 2,104 | 1.00             | 1.00             |
| TEMPM                        | Temporary - Miscellaneous        | 0.00                      | B    | 0.00  | 0.02             | 0.02             |
| SubFund Total:               |                                  |                           |      |       | <b>6.02</b>      | <b>6.02</b>      |
| Program Total:               |                                  |                           |      |       | <b>6.02</b>      | <b>6.02</b>      |
| <b>CSC</b> Department Total: |                                  |                           |      |       | <b>6.02</b>      | <b>6.02</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                            | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>CON</b>     | <b>CONTROLLER</b>                     |                                |      |       |                  |                  |
| Program:       | FDC                                   | PAYROLL AND PERSONNEL SERVICES |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED      |      |       |                  |                  |
| 0922           | Manager I                             | 3,282                          | B    | 4,188 | 0.00             | 0.00             |
| 0923           | Manager II                            | 3,520                          | B    | 4,492 | 2.00             | 2.00             |
| 0932           | Manager IV                            | 4,075                          | B    | 5,200 | 0.00             | 0.00             |
| 0933           | Manager V                             | 4,397                          | B    | 5,612 | 1.00             | 1.00             |
| 0953           | Deputy Director III                   | 4,717                          | B    | 6,019 | 0.00             | 0.00             |
| 1053           | IS Business Analyst-Senior            | 3,213                          | B    | 4,042 | 0.00             | 0.00             |
| 1054           | IS Business Analyst-Principal         | 3,720                          | B    | 4,678 | 0.00             | 0.00             |
| 1064           | IS Programmer Analyst-Principal       | 3,389                          | B    | 4,264 | 0.00             | 0.00             |
| 1070           | IS Project Director                   | 4,101                          | B    | 5,157 | 0.00             | 0.00             |
| 1218           | Payroll Supervisor                    | 2,732                          | B    | 3,320 | 2.00             | 2.00             |
| 1222           | Senior Payroll And Personnel Clerk    | 2,130                          | B    | 2,589 | 11.00            | 11.00            |
| 1224           | Principal Payroll And Personnel Clerk | 2,348                          | B    | 2,855 | 3.00             | 3.00             |
| 1226           | Chief Payroll And Personnel Clerk     | 2,478                          | B    | 3,012 | 1.00             | 1.00             |
| 1424           | Clerk Typist                          | 1,580                          | B    | 1,918 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                   | 1,731                          | B    | 2,104 | 1.00             | 1.00             |
| 1452           | Executive Secretary II                | 2,418                          | B    | 2,940 | 1.00             | 1.00             |
| 1721           | Senior Data Entry Operator            | 1,630                          | B    | 1,980 | 0.50             | 0.50             |
| SubFund Total: |                                       |                                |      |       | <b>23.50</b>     | <b>23.50</b>     |
| Subfund:       | 1G AGF AAP                            | GF-ANNUAL PROJECT              |      |       |                  |                  |
| 1042           | IS Engineer-Journey                   | 3,439                          | B    | 4,326 | 1.00             | 1.00             |
| 1043           | IS Engineer-Senior                    | 3,812                          | B    | 4,794 | 2.00             | 2.00             |
| 1044           | IS Engineer-Principal                 | 4,101                          | B    | 5,157 | 0.00             | 0.00             |
| 1053           | IS Business Analyst-Senior            | 3,213                          | B    | 4,042 | 11.00            | 11.00            |
| 1054           | IS Business Analyst-Principal         | 3,720                          | B    | 4,678 | 14.00            | 14.00            |
| 1063           | IS Programmer Analyst-Senior          | 2,911                          | B    | 3,666 | 0.00             | 0.00             |
| 1064           | IS Programmer Analyst-Principal       | 3,389                          | B    | 4,264 | 7.00             | 7.00             |
| 1070           | IS Project Director                   | 4,101                          | B    | 5,157 | 3.00             | 3.00             |
| 1822           | Administrative Analyst                | 2,454                          | B    | 2,983 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst         | 3,027                          | B    | 3,679 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst      | 3,503                          | B    | 4,258 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code              | Title                            | Low                               | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-----------------------|----------------------------------|-----------------------------------|------|-------|------------------|------------------|
| <b>CON CONTROLLER</b> |                                  |                                   |      |       |                  |                  |
| Program:              | FDC                              | PAYROLL AND PERSONNEL SERVICES    |      |       |                  |                  |
| Subfund:              | 1G AGF AAP                       | GF-ANNUAL PROJECT                 |      |       |                  |                  |
| 1844                  | Senior Management Assistant      | 2,589                             | B    | 3,147 | 1.00             | 1.00             |
| 5504                  | Project Manager II               | 5,230                             | B    | 5,230 | 0.00             | 0.00             |
| 5506                  | Project Manager III              | 6,349                             | B    | 6,349 | 1.00             | 1.00             |
| TEMPM                 | Temporary - Miscellaneous        | 0.00                              | B    | 0.00  | 1.89             | 1.89             |
| SubFund Total:        |                                  |                                   |      |       | <b>41.89</b>     | <b>41.89</b>     |
| Subfund:              | 1G AGF ACP                       | GF-CONTINUING PROJECTS            |      |       |                  |                  |
| 1042                  | IS Engineer-Journey              | 3,439                             | B    | 4,326 | 0.00             | 0.00             |
| 1043                  | IS Engineer-Senior               | 3,812                             | B    | 4,794 | 0.00             | 0.00             |
| 1044                  | IS Engineer-Principal            | 4,101                             | B    | 5,157 | 0.00             | 0.00             |
| 1053                  | IS Business Analyst-Senior       | 3,213                             | B    | 4,042 | 0.00             | 0.00             |
| 1054                  | IS Business Analyst-Principal    | 3,720                             | B    | 4,678 | 0.00             | 0.00             |
| 1063                  | IS Programmer Analyst-Senior     | 2,911                             | B    | 3,666 | 0.00             | 0.00             |
| 1064                  | IS Programmer Analyst-Principal  | 3,389                             | B    | 4,264 | 0.00             | 0.00             |
| 1070                  | IS Project Director              | 4,101                             | B    | 5,157 | 0.00             | 0.00             |
| 1823                  | Senior Administrative Analyst    | 3,027                             | B    | 3,679 | 0.00             | 0.00             |
| 1824                  | Principal Administrative Analyst | 3,503                             | B    | 4,258 | 0.00             | 0.00             |
| 5504                  | Project Manager II               | 5,230                             | B    | 5,230 | 0.00             | 0.00             |
| 5506                  | Project Manager III              | 6,349                             | B    | 6,349 | 0.00             | 0.00             |
| SubFund Total:        |                                  |                                   |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:        |                                  |                                   |      |       | <b>65.39</b>     | <b>65.39</b>     |
| Program:              | FDG                              | ACCOUNTING OPERATIONS AND SYSTEMS |      |       |                  |                  |
| Subfund:              | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED         |      |       |                  |                  |
| 0923                  | Manager II                       | 3,520                             | B    | 4,492 | 0.00             | 0.00             |
| 0931                  | Manager III                      | 3,799                             | B    | 4,848 | 0.00             | 0.00             |
| 0932                  | Manager IV                       | 4,075                             | B    | 5,200 | 2.00             | 2.00             |
| 0933                  | Manager V                        | 4,397                             | B    | 5,612 | 1.00             | 1.00             |
| 0941                  | Manager VI                       | 4,717                             | B    | 6,019 | 0.00             | 0.00             |
| 0953                  | Deputy Director III              | 4,717                             | B    | 6,019 | 1.00             | 1.00             |
| 0954                  | Deputy Director IV               | 5,368                             | B    | 6,851 | 0.00             | 0.00             |
| 1003                  | IS Operator-Senior               | 2,089                             | B    | 2,539 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                               | Low                               | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------------|-----------------------------------|------|-------|------------------|------------------|
| <b>CON</b>     | <b>CONTROLLER</b>                   |                                   |      |       |                  |                  |
| Program:       | FDG                                 | ACCOUNTING OPERATIONS AND SYSTEMS |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED         |      |       |                  |                  |
| 1053           | IS Business Analyst-Senior          | 3,213                             | B    | 4,042 | 3.77             | 4.00             |
| 1054           | IS Business Analyst-Principal       | 3,720                             | B    | 4,678 | 2.00             | 2.00             |
| 1063           | IS Programmer Analyst-Senior        | 2,911                             | B    | 3,666 | 0.00             | 0.00             |
| 1064           | IS Programmer Analyst-Principal     | 3,389                             | B    | 4,264 | 1.00             | 1.00             |
| 1070           | IS Project Director                 | 4,101                             | B    | 5,157 | 2.00             | 2.00             |
| 1452           | Executive Secretary II              | 2,418                             | B    | 2,940 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                | 1,886                             | B    | 2,292 | 2.00             | 2.00             |
| 1634           | Principal Account Clerk             | 2,130                             | B    | 2,589 | 0.00             | 0.00             |
| 1652           | Accountant II                       | 2,407                             | B    | 2,926 | 12.00            | 12.00            |
| 1654           | Accountant III                      | 2,910                             | B    | 3,537 | 14.00            | 14.00            |
| 1657           | Accountant IV                       | 3,369                             | B    | 4,094 | 12.00            | 12.00            |
| 1823           | Senior Administrative Analyst       | 3,027                             | B    | 3,679 | 1.00             | 1.00             |
| 1825           | Principal Administrative Analyst II | 3,836                             | B    | 4,662 | 2.00             | 2.00             |
| 1842           | Management Assistant                | 2,258                             | B    | 2,745 | 1.77             | 2.00             |
| SubFund Total: |                                     |                                   |      |       | <b>59.54</b>     | <b>60.00</b>     |
| Program Total: |                                     |                                   |      |       | <b>59.54</b>     | <b>60.00</b>     |
| Program:       | FDO                                 | CITY SERVICES AUDITOR             |      |       |                  |                  |
| Subfund:       | 1G AGF AAP                          | GF-ANNUAL PROJECT                 |      |       |                  |                  |
| 0922           | Manager I                           | 3,282                             | B    | 4,188 | 0.00             | 0.00             |
| 0931           | Manager III                         | 3,799                             | B    | 4,848 | 1.00             | 1.00             |
| 0933           | Manager V                           | 4,397                             | B    | 5,612 | 0.00             | 0.00             |
| 0953           | Deputy Director III                 | 4,717                             | B    | 6,019 | 2.00             | 2.00             |
| 1053           | IS Business Analyst-Senior          | 3,213                             | B    | 4,042 | 2.00             | 2.00             |
| 1241           | Personnel Analyst                   | 2,235                             | B    | 3,289 | 1.00             | 1.00             |
| 1684           | Auditor II                          | 3,072                             | B    | 3,734 | 16.77            | 17.00            |
| 1686           | Auditor III                         | 3,453                             | B    | 4,197 | 10.00            | 10.00            |
| 1803           | Performance Analyst I               | 2,172                             | B    | 2,640 | 2.00             | 2.00             |
| 1805           | Performance Analyst II              | 3,072                             | B    | 3,734 | 13.00            | 13.00            |
| 1822           | Administrative Analyst              | 2,454                             | B    | 2,983 | 2.00             | 2.00             |
| 1823           | Senior Administrative Analyst       | 3,027                             | B    | 3,679 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code              | Title                                    | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-----------------------|------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>CON CONTROLLER</b> |                                          |                                 |      |       |                  |                  |
| Program:              | FDO                                      | CITY SERVICES AUDITOR           |      |       |                  |                  |
| Subfund:              | 1G AGF AAP                               | GF-ANNUAL PROJECT               |      |       |                  |                  |
| 1824                  | Principal Administrative Analyst         | 3,503                           | B    | 4,258 | 1.00             | 1.00             |
| 1825                  | Principal Administrative Analyst II      | 3,836                           | B    | 4,662 | 1.00             | 1.00             |
| 1830                  | Performance Analyst III - Project Manage | 3,788                           | B    | 4,604 | 7.00             | 7.00             |
| 1844                  | Senior Management Assistant              | 2,589                           | B    | 3,147 | 1.00             | 1.00             |
| 1867                  | Auditor I                                | 2,172                           | B    | 2,640 | 3.77             | 4.00             |
| TEMPM                 | Temporary - Miscellaneous                | 0.00                            | B    | 0.00  | 1.82             | 1.82             |
| SubFund Total:        |                                          |                                 |      |       | <b>66.36</b>     | <b>66.82</b>     |
| Program Total:        |                                          |                                 |      |       | <b>66.36</b>     | <b>66.82</b>     |
| Program:              | FDX                                      | BUDGET & PAYROLL SYSTEM         |      |       |                  |                  |
| Subfund:              | 1G AGF ACP                               | GF-CONTINUING PROJECTS          |      |       |                  |                  |
| 1054                  | IS Business Analyst-Principal            | 3,720                           | B    | 4,678 | 0.00             | 0.00             |
| 1824                  | Principal Administrative Analyst         | 3,503                           | B    | 4,258 | 0.00             | 0.00             |
| SubFund Total:        |                                          |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:        |                                          |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program:              | FEB                                      | MANAGEMENT, BUDGET AND ANALYSIS |      |       |                  |                  |
| Subfund:              | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0922                  | Manager I                                | 3,282                           | B    | 4,188 | 1.00             | 1.00             |
| 0923                  | Manager II                               | 3,520                           | B    | 4,492 | 0.00             | 0.00             |
| 0931                  | Manager III                              | 3,799                           | B    | 4,848 | 2.00             | 2.00             |
| 0952                  | Deputy Director II                       | 3,799                           | B    | 4,848 | 1.00             | 1.00             |
| 0953                  | Deputy Director III                      | 4,717                           | B    | 6,019 | 1.00             | 1.00             |
| 0955                  | Deputy Director V                        | 5,722                           | B    | 7,303 | 1.00             | 1.00             |
| 0965                  | Department Head V                        | 7,668                           | B    | 9,787 | 0.00             | 0.00             |
| 1023                  | IS Administrator III                     | 3,162                           | B    | 3,844 | 1.00             | 1.00             |
| 1054                  | IS Business Analyst-Principal            | 3,720                           | B    | 4,678 | 2.00             | 2.00             |
| 1203                  | Personnel Technician                     | 2,166                           | B    | 2,632 | 1.00             | 1.00             |
| 1222                  | Senior Payroll And Personnel Clerk       | 2,130                           | B    | 2,589 | 1.00             | 1.00             |
| 1226                  | Chief Payroll And Personnel Clerk        | 2,478                           | B    | 3,012 | 0.00             | 0.00             |
| 1244                  | Senior Personnel Analyst                 | 3,162                           | B    | 3,844 | 1.00             | 1.00             |
| 1452                  | Executive Secretary II                   | 2,418                           | B    | 2,940 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>CON</b>     | <b>CONTROLLER</b>                     |                                 |      |       |                  |                  |
| Program:       | FEB                                   | MANAGEMENT, BUDGET AND ANALYSIS |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 1574           | Executive Assistant To The Controller | 2,882                           | B    | 3,503 | 1.00             | 1.00             |
| 1649           | Accountant Intern                     | 2,093                           | B    | 2,197 | 1.00             | 1.00             |
| 1652           | Accountant II                         | 2,407                           | B    | 2,926 | 3.00             | 3.00             |
| 1654           | Accountant III                        | 2,910                           | B    | 3,537 | 2.00             | 2.00             |
| 1657           | Accountant IV                         | 3,369                           | B    | 4,094 | 0.00             | 0.00             |
| 1682           | Controller                            | 7,821                           | B    | 9,983 | 1.00             | 1.00             |
| 1684           | Auditor II                            | 3,072                           | B    | 3,734 | 0.00             | 0.00             |
| 1803           | Performance Analyst I                 | 2,172                           | B    | 2,640 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst         | 3,027                           | B    | 3,679 | 5.00             | 5.00             |
| 1824           | Principal Administrative Analyst      | 3,503                           | B    | 4,258 | 3.00             | 3.00             |
| 1825           | Principal Administrative Analyst II   | 3,836                           | B    | 4,662 | 2.00             | 2.00             |
| 1840           | Junior Management Assistant           | 1,990                           | B    | 2,418 | 1.00             | 1.00             |
| 1842           | Management Assistant                  | 2,258                           | B    | 2,745 | 0.00             | 0.00             |
| 1844           | Senior Management Assistant           | 2,589                           | B    | 3,147 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous             | 0.00                            | B    | 0.00  | 0.24             | 0.24             |
| SubFund Total: |                                       |                                 |      |       | <b>33.24</b>     | <b>33.24</b>     |
| Subfund:       | 1G AGF ACP                            | GF-CONTINUING PROJECTS          |      |       |                  |                  |
| 1824           | Principal Administrative Analyst      | 3,503                           | B    | 4,258 | 0.77             | 0.00             |
| SubFund Total: |                                       |                                 |      |       | <b>0.77</b>      | <b>0.00</b>      |
| Program Total: |                                       |                                 |      |       | <b>34.01</b>     | <b>33.24</b>     |
| Program:       | FFG                                   | PUBLIC FINANCE                  |      |       |                  |                  |
| Subfund:       | 1G AGF ACP                            | GF-CONTINUING PROJECTS          |      |       |                  |                  |
| 0933           | Manager V                             | 4,397                           | B    | 5,612 | 0.00             | 0.00             |
| 0953           | Deputy Director III                   | 4,717                           | B    | 6,019 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                | 2,454                           | B    | 2,983 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst      | 3,503                           | B    | 4,258 | 1.00             | 1.00             |
| SubFund Total: |                                       |                                 |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program Total: |                                       |                                 |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program:       | FFM                                   | ECONOMIC ANALYSIS               |      |       |                  |                  |
| Subfund:       | 1G AGF ACP                            | GF-CONTINUING PROJECTS          |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                               | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>CON</b> | <b>CONTROLLER</b>                   |                              |      |       |                  |                  |
| Program:   | FFM                                 | ECONOMIC ANALYSIS            |      |       |                  |                  |
| Subfund:   | 1G AGF ACP                          | GF-CONTINUING PROJECTS       |      |       |                  |                  |
| 0922       | Manager I                           | 3,282                        | B    | 4,188 | 0.00             | 0.00             |
| 0931       | Manager III                         | 3,799                        | B    | 4,848 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst       | 3,027                        | B    | 3,679 | 1.00             | 1.00             |
| 1825       | Principal Administrative Analyst II | 3,836                        | B    | 4,662 | 1.00             | 1.00             |
|            |                                     | SubFund Total:               |      |       | <b>3.00</b>      | <b>3.00</b>      |
|            |                                     | Program Total:               |      |       | <b>3.00</b>      | <b>3.00</b>      |
|            |                                     | <b>CON</b> Department Total: |      |       | <b>231.30</b>    | <b>231.45</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                    | Low                                | Type | High   | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|------------------------------------------|------------------------------------|------|--------|------------------|------------------|
| <b>USD</b>                   | <b>COUNTY EDUCATION OFFICE</b>           |                                    |      |        |                  |                  |
| Program:                     | EEE                                      | COUNTY EDUCATION SERVICES          |      |        |                  |                  |
| Subfund:                     | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED          |      |        |                  |                  |
| 0118                         | Board/Commission Member, Group VII       | 0.00                               | M    | 0.00   | 0.00             | 0.00             |
| 0130                         | Superintendent of Schools                | 11,159                             | B    | 11,159 | 0.00             | 0.00             |
| SubFund Total:               |                                          |                                    |      |        | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:                     | 7A SSD 88X                               | 1988 SCHOOL FACILITIES IMPROVEMENT |      |        |                  |                  |
| 1002                         | IS Operator-Journey                      | 1,823                              | B    | 2,215  | 0.00             | 0.00             |
| 1312                         | Public Information Officer               | 2,395                              | B    | 2,910  | 0.00             | 0.00             |
| 1426                         | Senior Clerk Typist                      | 1,731                              | B    | 2,104  | 0.00             | 0.00             |
| 1446                         | Secretary II                             | 1,909                              | B    | 2,319  | 0.00             | 0.00             |
| 1650                         | Accountant I                             | 2,172                              | B    | 2,640  | 0.00             | 0.00             |
| 1823                         | Senior Administrative Analyst            | 3,027                              | B    | 3,679  | 0.00             | 0.00             |
| 5211                         | Engineer/Architect/Landscape Architect S | 4,650                              | B    | 5,652  | 0.00             | 0.00             |
| 5241                         | Engineer                                 | 4,017                              | B    | 4,882  | 0.00             | 0.00             |
| 5506                         | Project Manager III                      | 6,349                              | B    | 6,349  | 0.00             | 0.00             |
| SubFund Total:               |                                          |                                    |      |        | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:               |                                          |                                    |      |        | <b>0.00</b>      | <b>0.00</b>      |
| <b>USD Department Total:</b> |                                          |                                    |      |        | <b>0.00</b>      | <b>0.00</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>DAT</b>     | <b>DISTRICT ATTORNEY</b>                 |                           |      |       |                  |                  |
| Program:       | AIA                                      | FELONY PROSECUTION        |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0931           | Manager III                              | 3,799                     | B    | 4,848 | 0.00             | 0.00             |
| 0932           | Manager IV                               | 4,075                     | B    | 5,200 | 0.00             | 0.00             |
| 1652           | Accountant II                            | 2,407                     | B    | 2,926 | 0.00             | 0.00             |
| 8129           | Victim/Witness Investigator I            | 2,019                     | B    | 2,454 | 0.00             | 0.00             |
| 8131           | Victim/Witness Investigator II           | 2,215                     | B    | 2,693 | 0.00             | 0.00             |
| 8132           | District Attorney's Investigative Assist | 2,178                     | B    | 2,779 | 0.00             | 0.00             |
| 8133           | Victim/Witness Investigator III          | 2,640                     | B    | 3,208 | 1.06             | 1.06             |
| 8135           | Assistant Chief Victim/Witness Investiga | 2,868                     | B    | 3,486 | 0.00             | 0.00             |
| 8146           | District Attorney's Investigator         | 3,035                     | B    | 3,873 | 15.93            | 15.93            |
| 8147           | Senior District Attorney's Investigator  | 3,295                     | B    | 4,206 | 6.85             | 6.85             |
| 8148           | Chief District Attorney's Investigator   | 4,717                     | B    | 6,019 | 1.00             | 1.00             |
| 8149           | Assistant Chief District Attorney's Inve | 3,513                     | B    | 4,484 | 3.00             | 3.00             |
| 8150           | Principal District Attorney's Investigat | 3,799                     | B    | 4,848 | 1.00             | 1.00             |
| 8177           | Attorney (Civil/Criminal)                | 3,789                     | B    | 6,638 | 81.05            | 77.51            |
| 8181           | Assistant Chief Attorney I               | 6,170                     | B    | 7,500 | 4.00             | 5.00             |
| 8182           | Head Attorney, Civil And Criminal        | 5,876                     | B    | 7,143 | 14.00            | 14.00            |
| 8183           | Assistant Chief Attorney II              | 6,479                     | B    | 7,875 | 0.00             | 0.00             |
| 8550           | Dist Atty Investigator (SFERS)           | 3,035                     | B    | 3,873 | 2.00             | 2.00             |
| 8556           | Chf Distt Atty Inves (SFERS)             | 4,717                     | B    | 6,019 | 0.00             | 0.00             |
| 8558           | PrDAInvest, SpecUnit (SFERS)             | 3,799                     | B    | 4,848 | 1.00             | 1.00             |
| 9910           | Public Service Trainee                   | 0.00                      | C    | 0.00  | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                          |                           |      |       | <b>130.89</b>    | <b>128.35</b>    |
| Subfund:       | 1G AGF ACP                               | GF-CONTINUING PROJECTS    |      |       |                  |                  |
| 8146           | District Attorney's Investigator         | 3,035                     | B    | 3,873 | 1.00             | 1.00             |
| 8177           | Attorney (Civil/Criminal)                | 3,789                     | B    | 6,638 | 1.40             | 1.40             |
| SubFund Total: |                                          |                           |      |       | <b>2.40</b>      | <b>2.40</b>      |
| Subfund:       | 2S PPF DAF                               | DA-SPECIAL REVENUE FUND   |      |       |                  |                  |
| 8132           | District Attorney's Investigative Assist | 2,178                     | B    | 2,779 | 1.00             | 1.00             |
| 8133           | Victim/Witness Investigator III          | 2,640                     | B    | 3,208 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>DAT</b> | <b>DISTRICT ATTORNEY</b>                 |                                        |      |       |                  |                  |
| Program:   | AIA                                      | FELONY PROSECUTION                     |      |       |                  |                  |
| Subfund:   | 2S PPF DAF                               | DA-SPECIAL REVENUE FUND                |      |       |                  |                  |
| 8177       | Attorney (Civil/Criminal)                | 3,789                                  | B    | 6,638 | 0.00             | 0.00             |
|            | SubFund Total:                           |                                        |      |       | <b>3.00</b>      | <b>3.00</b>      |
|            | Program Total:                           |                                        |      |       | <b>136.29</b>    | <b>133.75</b>    |
| Program:   | AID                                      | CAREER CRIMINAL PROSECUTION            |      |       |                  |                  |
| Subfund:   | 1G AGF ACP                               | GF-CONTINUING PROJECTS                 |      |       |                  |                  |
| 1458       | Legal Secretary I                        | 2,215                                  | B    | 2,693 | 1.00             | 1.00             |
| 8132       | District Attorney's Investigative Assist | 2,178                                  | B    | 2,779 | 0.25             | 0.25             |
| 8147       | Senior District Attorney's Investigator  | 3,295                                  | B    | 4,206 | 1.00             | 1.00             |
| 8177       | Attorney (Civil/Criminal)                | 3,789                                  | B    | 6,638 | 2.90             | 2.90             |
| 8182       | Head Attorney, Civil And Criminal        | 5,876                                  | B    | 7,143 | 1.00             | 1.00             |
|            | SubFund Total:                           |                                        |      |       | <b>6.15</b>      | <b>6.15</b>      |
|            | Program Total:                           |                                        |      |       | <b>6.15</b>      | <b>6.15</b>      |
| Program:   | AIE                                      | WORK ORDERS & GRANTS                   |      |       |                  |                  |
| Subfund:   | 1G AGF WOF                               | GENERAL FUND WORK ORDER FUND           |      |       |                  |                  |
| 8132       | District Attorney's Investigative Assist | 2,178                                  | B    | 2,779 | 0.51             | 0.51             |
| 8133       | Victim/Witness Investigator III          | 2,640                                  | B    | 3,208 | 2.00             | 2.00             |
| 8146       | District Attorney's Investigator         | 3,035                                  | B    | 3,873 | 0.00             | 0.00             |
| 8147       | Senior District Attorney's Investigator  | 3,295                                  | B    | 4,206 | 0.00             | 0.00             |
| 8149       | Assistant Chief District Attorney's Inve | 3,513                                  | B    | 4,484 | 0.00             | 0.00             |
| 8173       | Legal Assistant                          | 2,478                                  | B    | 3,012 | 0.00             | 0.00             |
| 8177       | Attorney (Civil/Criminal)                | 3,789                                  | B    | 6,638 | 5.35             | 5.35             |
| 8181       | Assistant Chief Attorney I               | 6,170                                  | B    | 7,500 | 1.00             | 0.00             |
| TEMPM      | Temporary - Miscellaneous                | 0.00                                   | B    | 0.00  | 0.00             | 0.00             |
|            | SubFund Total:                           |                                        |      |       | <b>8.86</b>      | <b>7.86</b>      |
| Subfund:   | 2S PPF ARA                               | AMERICAN RECOVERY AND REINVESTMENT ACT |      |       |                  |                  |
| 8177       | Attorney (Civil/Criminal)                | 3,789                                  | B    | 6,638 | 0.00             | 0.00             |
| TEMPM      | Temporary - Miscellaneous                | 0.00                                   | B    | 0.00  | 0.00             | 0.00             |
|            | SubFund Total:                           |                                        |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:   | 2S PPF GNC                               | GRANTS; NON-PROJECT; CONTINUING        |      |       |                  |                  |
| 0923       | Manager II                               | 3,520                                  | B    | 4,492 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DAT</b>     | <b>DISTRICT ATTORNEY</b>                 |                                 |      |       |                  |                  |
| Program:       | AIE                                      | WORK ORDERS & GRANTS            |      |       |                  |                  |
| Subfund:       | 2S PPF GNC                               | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 1458           | Legal Secretary I                        | 2,215                           | B    | 2,693 | 0.25             | 0.25             |
| 8104           | Victim & Witness Technician              | 1,646                           | B    | 1,999 | 0.00             | 0.00             |
| 8129           | Victim/Witness Investigator I            | 2,019                           | B    | 2,454 | 7.75             | 7.75             |
| 8131           | Victim/Witness Investigator II           | 2,215                           | B    | 2,693 | 2.10             | 2.10             |
| 8132           | District Attorney's Investigative Assist | 2,178                           | B    | 2,779 | 1.80             | 1.80             |
| 8133           | Victim/Witness Investigator III          | 2,640                           | B    | 3,208 | 3.00             | 3.00             |
| 8135           | Assistant Chief Victim/Witness Investiga | 2,868                           | B    | 3,486 | 3.01             | 3.01             |
| 8137           | Chief Victim/Witness Investigator        | 3,403                           | B    | 4,137 | 0.60             | 0.60             |
| 8146           | District Attorney's Investigator         | 3,035                           | B    | 3,873 | 3.82             | 3.82             |
| 8147           | Senior District Attorney's Investigator  | 3,295                           | B    | 4,206 | 0.30             | 0.30             |
| 8150           | Principal District Attorney's Investigat | 3,799                           | B    | 4,848 | 0.00             | 0.00             |
| 8177           | Attorney (Civil/Criminal)                | 3,789                           | B    | 6,638 | 6.74             | 6.74             |
| 8182           | Head Attorney, Civil And Criminal        | 5,876                           | B    | 7,143 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                            | B    | 0.00  | 0.84             | 0.84             |
| SubFund Total: |                                          |                                 |      |       | <b>30.21</b>     | <b>30.21</b>     |
| Program Total: |                                          |                                 |      |       | <b>39.07</b>     | <b>38.07</b>     |
| Program:       | AIF                                      | MISDEMEANOR PROSECUTION         |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 8132           | District Attorney's Investigative Assist | 2,178                           | B    | 2,779 | 0.00             | 0.00             |
| 8177           | Attorney (Civil/Criminal)                | 3,789                           | B    | 6,638 | 14.00            | 14.00            |
| SubFund Total: |                                          |                                 |      |       | <b>14.00</b>     | <b>14.00</b>     |
| Program Total: |                                          |                                 |      |       | <b>14.00</b>     | <b>14.00</b>     |
| Program:       | AIH                                      | CHILD ABDUCTION                 |      |       |                  |                  |
| Subfund:       | 1G AGF ACP                               | GF-CONTINUING PROJECTS          |      |       |                  |                  |
| 8131           | Victim/Witness Investigator II           | 2,215                           | B    | 2,693 | 0.00             | 0.00             |
| 8146           | District Attorney's Investigator         | 3,035                           | B    | 3,873 | 3.00             | 3.00             |
| 8147           | Senior District Attorney's Investigator  | 3,295                           | B    | 4,206 | 1.00             | 1.00             |
| 8149           | Assistant Chief District Attorney's Inve | 3,513                           | B    | 4,484 | 1.00             | 1.00             |
| 8177           | Attorney (Civil/Criminal)                | 3,789                           | B    | 6,638 | 1.00             | 1.00             |
| SubFund Total: |                                          |                                 |      |       | <b>6.00</b>      | <b>6.00</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                       | Type           | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------|----------------|-------|------------------|------------------|
| <b>DAT</b> | <b>DISTRICT ATTORNEY</b>                 |                           |                |       |                  |                  |
| Program:   | AIH                                      | CHILD ABDUCTION           |                |       |                  |                  |
|            |                                          |                           | Program Total: |       | <b>6.00</b>      | <b>6.00</b>      |
| Program:   | All                                      | SUPPORT SERVICES          |                |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |                |       |                  |                  |
| 0922       | Manager I                                | 3,282                     | B              | 4,188 | 1.00             | 1.00             |
| 0923       | Manager II                               | 3,520                     | B              | 4,492 | 1.00             | 1.00             |
| 0931       | Manager III                              | 3,799                     | B              | 4,848 | 2.00             | 2.00             |
| 0932       | Manager IV                               | 4,075                     | B              | 5,200 | 1.00             | 1.00             |
| 0933       | Manager V                                | 4,397                     | B              | 5,612 | 1.00             | 1.00             |
| 0941       | Manager VI                               | 4,717                     | B              | 6,019 | 0.00             | 0.00             |
| 1011       | IS Technician-Assistant                  | 1,615                     | B              | 1,960 | 0.00             | 0.00             |
| 1022       | IS Administrator II                      | 2,602                     | B              | 3,162 | 0.00             | 0.00             |
| 1023       | IS Administrator III                     | 3,162                     | B              | 3,844 | 1.00             | 1.00             |
| 1043       | IS Engineer-Senior                       | 3,812                     | B              | 4,794 | 1.00             | 1.00             |
| 1404       | Clerk                                    | 1,520                     | B              | 1,844 | 1.00             | 1.00             |
| 1458       | Legal Secretary I                        | 2,215                     | B              | 2,693 | 5.78             | 5.78             |
| 1520       | Confidential Secretary To District Attor | 2,813                     | B              | 3,418 | 0.00             | 0.00             |
| 1652       | Accountant II                            | 2,407                     | B              | 2,926 | 1.00             | 1.00             |
| 1824       | Principal Administrative Analyst         | 3,503                     | B              | 4,258 | 0.00             | 0.00             |
| 8104       | Victim & Witness Technician              | 1,646                     | B              | 1,999 | 1.00             | 1.00             |
| 8129       | Victim/Witness Investigator I            | 2,019                     | B              | 2,454 | 1.00             | 1.00             |
| 8131       | Victim/Witness Investigator II           | 2,215                     | B              | 2,693 | 3.90             | 3.90             |
| 8132       | District Attorney's Investigative Assist | 2,178                     | B              | 2,779 | 26.31            | 25.31            |
| 8133       | Victim/Witness Investigator III          | 2,640                     | B              | 3,208 | 8.00             | 8.00             |
| 8135       | Assistant Chief Victim/Witness Investiga | 2,868                     | B              | 3,486 | 3.00             | 3.00             |
| 8150       | Principal District Attorney's Investigat | 3,799                     | B              | 4,848 | 0.00             | 0.00             |
| 8173       | Legal Assistant                          | 2,478                     | B              | 3,012 | 1.00             | 1.00             |
|            |                                          |                           | SubFund Total: |       | <b>59.99</b>     | <b>58.99</b>     |
|            |                                          |                           | Program Total: |       | <b>59.99</b>     | <b>58.99</b>     |
| Program:   | AIJ                                      | FAMILY VIOLENCE PROGRAM   |                |       |                  |                  |
| Subfund:   | 1G AGF ACP                               | GF-CONTINUING PROJECTS    |                |       |                  |                  |
| 8129       | Victim/Witness Investigator I            | 2,019                     | B              | 2,454 | 7.90             | 7.90             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                    | Low                               | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|------------------------------------------|-----------------------------------|------|-------|------------------|------------------|
| <b>DAT DISTRICT ATTORNEY</b> |                                          |                                   |      |       |                  |                  |
| Program:                     | AIJ                                      | FAMILY VIOLENCE PROGRAM           |      |       |                  |                  |
| Subfund:                     | 1G AGF ACP                               | GF-CONTINUING PROJECTS            |      |       |                  |                  |
| 8131                         | Victim/Witness Investigator II           | 2,215                             | B    | 2,693 | 1.00             | 1.00             |
| 8135                         | Assistant Chief Victim/Witness Investiga | 2,868                             | B    | 3,486 | 0.64             | 0.64             |
| 8137                         | Chief Victim/Witness Investigator        | 3,403                             | B    | 4,137 | 0.40             | 0.40             |
| 8177                         | Attorney (Civil/Criminal)                | 3,789                             | B    | 6,638 | 0.42             | 0.42             |
| SubFund Total:               |                                          |                                   |      |       | <b>10.36</b>     | <b>10.36</b>     |
| Program Total:               |                                          |                                   |      |       | <b>10.36</b>     | <b>10.36</b>     |
| Program:                     | ASI                                      | ADMINISTRATION - CRIMINAL & CIVIL |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED         |      |       |                  |                  |
| 0932                         | Manager IV                               | 4,075                             | B    | 5,200 | 1.00             | 1.00             |
| 0941                         | Manager VI                               | 4,717                             | B    | 6,019 | 0.00             | 0.00             |
| 0942                         | Manager VII                              | 5,051                             | B    | 6,446 | 0.00             | 0.00             |
| 0943                         | Manager VIII                             | 5,722                             | B    | 7,303 | 2.00             | 2.00             |
| 8183                         | Assistant Chief Attorney II              | 6,479                             | B    | 7,875 | 2.00             | 2.00             |
| 8198                         | District Attorney                        | 9,247                             | B    | 9,247 | 1.00             | 1.00             |
| SubFund Total:               |                                          |                                   |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Program Total:               |                                          |                                   |      |       | <b>6.00</b>      | <b>6.00</b>      |
| <b>DAT Department Total:</b> |                                          |                                   |      |       | <b>277.86</b>    | <b>273.32</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                     | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>ECN</b> | <b>ECONOMIC AND WORKFORCE DEVELOPMENT</b> |                                 |      |       |                  |                  |
| Program:   | BBG                                       | COMMUNITY DEVELOPMENT           |      |       |                  |                  |
| Subfund:   | 2S CDB GNC                                | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 0903       | Mayoral Staff XV                          | 3,724                           | B    | 4,753 | 0.00             | 0.00             |
| 9774       | Senior Community Development Specialist   | 2,693                           | B    | 3,273 | 0.00             | 0.00             |
|            |                                           | SubFund Total:                  |      |       | <b>0.00</b>      | <b>0.00</b>      |
|            |                                           | Program Total:                  |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program:   | BFS                                       | FILM SERVICES                   |      |       |                  |                  |
| Subfund:   | 2S CRF MFP                                | MOBED-FILM PROD SP FUND         |      |       |                  |                  |
| 0961       | Department Head I                         | 4,075                           | B    | 5,200 | 1.00             | 1.00             |
| 1822       | Administrative Analyst                    | 2,454                           | B    | 2,983 | 2.00             | 2.00             |
| TEMPM      | Temporary - Miscellaneous                 | 0.00                            | B    | 0.00  | 0.19             | 0.19             |
|            |                                           | SubFund Total:                  |      |       | <b>3.19</b>      | <b>3.19</b>      |
|            |                                           | Program Total:                  |      |       | <b>3.19</b>      | <b>3.19</b>      |
| Program:   | BK5                                       | ECONOMIC DEVELOPMENT            |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                                | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0922       | Manager I                                 | 3,282                           | B    | 4,188 | 0.00             | 0.00             |
| 0933       | Manager V                                 | 4,397                           | B    | 5,612 | 0.00             | 0.00             |
| 0963       | Department Head III                       | 5,368                           | B    | 6,851 | 0.00             | 0.00             |
| 1450       | Executive Secretary I                     | 2,079                           | B    | 2,527 | 0.00             | 0.00             |
| TEMPM      | Temporary - Miscellaneous                 | 0.00                            | B    | 0.00  | 0.00             | 0.00             |
|            |                                           | SubFund Total:                  |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:   | 1G AGF AAP                                | GF-ANNUAL PROJECT               |      |       |                  |                  |
| 0922       | Manager I                                 | 3,282                           | B    | 4,188 | 4.00             | 4.00             |
| 0931       | Manager III                               | 3,799                           | B    | 4,848 | 0.77             | 1.00             |
| 0933       | Manager V                                 | 4,397                           | B    | 5,612 | 2.70             | 2.70             |
| 0963       | Department Head III                       | 5,368                           | B    | 6,851 | 1.00             | 1.00             |
| 1450       | Executive Secretary I                     | 2,079                           | B    | 2,527 | 0.00             | 0.00             |
| 1822       | Administrative Analyst                    | 2,454                           | B    | 2,983 | 1.00             | 1.00             |
| 1824       | Principal Administrative Analyst          | 3,503                           | B    | 4,258 | 1.00             | 1.00             |
| 1842       | Management Assistant                      | 2,258                           | B    | 2,745 | 1.00             | 1.00             |
| 9772       | Community Development Specialist          | 2,326                           | B    | 2,827 | 3.31             | 4.00             |
| 9774       | Senior Community Development Specialist   | 2,693                           | B    | 3,273 | 3.54             | 4.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                     | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>ECN</b>     | <b>ECONOMIC AND WORKFORCE DEVELOPMENT</b> |                                  |      |       |                  |                  |
| Program:       | BK5                                       | ECONOMIC DEVELOPMENT             |      |       |                  |                  |
| Subfund:       | 1G AGF AAP                                | GF-ANNUAL PROJECT                |      |       |                  |                  |
| 9775           | Senior Community Development Specialist   | 3,194                            | B    | 3,881 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                 | 0.00                             | B    | 0.00  | 0.98             | 1.40             |
| SubFund Total: |                                           |                                  |      |       | <b>20.30</b>     | <b>22.10</b>     |
| Subfund:       | 1G AGF ACP                                | GF-CONTINUING PROJECTS           |      |       |                  |                  |
| 0922           | Manager I                                 | 3,282                            | B    | 4,188 | 0.00             | 0.00             |
| 0923           | Manager II                                | 3,520                            | B    | 4,492 | 1.00             | 1.00             |
| 0931           | Manager III                               | 3,799                            | B    | 4,848 | 0.00             | 0.00             |
| 0933           | Manager V                                 | 4,397                            | B    | 5,612 | 1.00             | 1.00             |
| 0941           | Manager VI                                | 4,717                            | B    | 6,019 | 1.00             | 1.00             |
| 0942           | Manager VII                               | 5,051                            | B    | 6,446 | 1.00             | 1.00             |
| 0943           | Manager VIII                              | 5,722                            | B    | 7,303 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst             | 3,027                            | B    | 3,679 | 1.77             | 2.00             |
| 1824           | Principal Administrative Analyst          | 3,503                            | B    | 4,258 | 2.00             | 2.00             |
| 1840           | Junior Management Assistant               | 1,990                            | B    | 2,418 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                 | 0.00                             | B    | 0.00  | 0.91             | 0.91             |
| SubFund Total: |                                           |                                  |      |       | <b>8.68</b>      | <b>8.91</b>      |
| Subfund:       | 2S CDB GNC                                | GRANTS; NON-PROJECT; CONTINUING  |      |       |                  |                  |
| 1824           | Principal Administrative Analyst          | 3,503                            | B    | 4,258 | 1.00             | 1.00             |
| 9774           | Senior Community Development Specialist   | 2,693                            | B    | 3,273 | 1.00             | 1.00             |
| 9775           | Senior Community Development Specialist   | 3,194                            | B    | 3,881 | 0.00             | 0.00             |
| SubFund Total: |                                           |                                  |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program Total: |                                           |                                  |      |       | <b>30.98</b>     | <b>33.01</b>     |
| Program:       | BK7                                       | OFFICE OF SMALL BUSINESS AFFAIRS |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                | GF-NON-PROJECT-CONTROLLED        |      |       |                  |                  |
| 0961           | Department Head I                         | 4,075                            | B    | 5,200 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                    | 2,454                            | B    | 2,983 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst             | 3,027                            | B    | 3,679 | 3.00             | 3.00             |
| TEMPM          | Temporary - Miscellaneous                 | 0.00                             | B    | 0.00  | 0.09             | 0.09             |
| SubFund Total: |                                           |                                  |      |       | <b>5.09</b>      | <b>5.09</b>      |
| Program Total: |                                           |                                  |      |       | <b>5.09</b>      | <b>5.09</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                     | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>ECN</b>     | <b>ECONOMIC AND WORKFORCE DEVELOPMENT</b> |                                        |      |       |                  |                  |
| Program:       | BL1                                       | WORKFORCE TRAINING                     |      |       |                  |                  |
| Subfund:       | 1G AGF AAP                                | GF-ANNUAL PROJECT                      |      |       |                  |                  |
| 0922           | Manager I                                 | 3,282                                  | B    | 4,188 | 0.00             | 0.00             |
| 0923           | Manager II                                | 3,520                                  | B    | 4,492 | 0.00             | 0.00             |
| 0931           | Manager III                               | 3,799                                  | B    | 4,848 | 1.00             | 1.00             |
| 0932           | Manager IV                                | 4,075                                  | B    | 5,200 | 0.00             | 0.00             |
| 0941           | Manager VI                                | 4,717                                  | B    | 6,019 | 0.50             | 0.50             |
| 1450           | Executive Secretary I                     | 2,079                                  | B    | 2,527 | 0.50             | 0.50             |
| 1652           | Accountant II                             | 2,407                                  | B    | 2,926 | 0.00             | 0.00             |
| 1654           | Accountant III                            | 2,910                                  | B    | 3,537 | 0.30             | 0.30             |
| 1823           | Senior Administrative Analyst             | 3,027                                  | B    | 3,679 | 2.00             | 2.00             |
| 1824           | Principal Administrative Analyst          | 3,503                                  | B    | 4,258 | 1.50             | 1.50             |
| 1844           | Senior Management Assistant               | 2,589                                  | B    | 3,147 | 0.50             | 0.50             |
| 2978           | Contract Compliance Officer II            | 3,851                                  | B    | 4,681 | 1.00             | 1.00             |
| 2992           | Contract Compliance Officer I             | 2,940                                  | B    | 3,574 | 4.00             | 4.00             |
| 9704           | Employment & Training Specialist III      | 2,348                                  | B    | 2,855 | 5.00             | 5.00             |
| 9705           | Employment & Training Specialist IV       | 2,589                                  | B    | 3,147 | 1.00             | 1.00             |
| 9706           | Employment & Training Specialist V        | 2,855                                  | B    | 3,470 | 2.00             | 2.00             |
| 9772           | Community Development Specialist          | 2,326                                  | B    | 2,827 | 1.00             | 1.00             |
| 9774           | Senior Community Development Specialist   | 2,693                                  | B    | 3,273 | 3.38             | 3.50             |
| 9775           | Senior Community Development Specialist   | 3,194                                  | B    | 3,881 | 1.00             | 1.00             |
| SubFund Total: |                                           |                                        |      |       | <b>24.68</b>     | <b>24.80</b>     |
| Subfund:       | 2S CDB ARA                                | AMERICAN RECOVERY AND REINVESTMENT ACT |      |       |                  |                  |
| 0922           | Manager I                                 | 3,282                                  | B    | 4,188 | 0.00             | 0.00             |
| 0941           | Manager VI                                | 4,717                                  | B    | 6,019 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst             | 3,027                                  | B    | 3,679 | 0.00             | 0.00             |
| 1844           | Senior Management Assistant               | 2,589                                  | B    | 3,147 | 0.00             | 0.00             |
| 9772           | Community Development Specialist          | 2,326                                  | B    | 2,827 | 0.00             | 0.00             |
| 9774           | Senior Community Development Specialist   | 2,693                                  | B    | 3,273 | 0.00             | 0.00             |
| 9775           | Senior Community Development Specialist   | 3,194                                  | B    | 3,881 | 0.00             | 0.00             |
| SubFund Total: |                                           |                                        |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S CDB GNC                                | GRANTS; NON-PROJECT; CONTINUING        |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                     | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|-------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>ECN</b>                   | <b>ECONOMIC AND WORKFORCE DEVELOPMENT</b> |                                 |      |       |                  |                  |
| Program:                     | BL1                                       | WORKFORCE TRAINING              |      |       |                  |                  |
| Subfund:                     | 2S CDB GNC                                | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 0922                         | Manager I                                 | 3,282                           | B    | 4,188 | 4.00             | 4.00             |
| 0923                         | Manager II                                | 3,520                           | B    | 4,492 | 1.00             | 1.00             |
| 0931                         | Manager III                               | 3,799                           | B    | 4,848 | 1.00             | 1.00             |
| 0933                         | Manager V                                 | 4,397                           | B    | 5,612 | 0.30             | 0.30             |
| 0941                         | Manager VI                                | 4,717                           | B    | 6,019 | 0.50             | 0.50             |
| 1450                         | Executive Secretary I                     | 2,079                           | B    | 2,527 | 0.50             | 0.50             |
| 1652                         | Accountant II                             | 2,407                           | B    | 2,926 | 0.00             | 0.00             |
| 1654                         | Accountant III                            | 2,910                           | B    | 3,537 | 0.70             | 0.70             |
| 1822                         | Administrative Analyst                    | 2,454                           | B    | 2,983 | 2.00             | 2.00             |
| 1823                         | Senior Administrative Analyst             | 3,027                           | B    | 3,679 | 1.00             | 1.00             |
| 1824                         | Principal Administrative Analyst          | 3,503                           | B    | 4,258 | 1.50             | 1.50             |
| 1840                         | Junior Management Assistant               | 1,990                           | B    | 2,418 | 1.00             | 1.00             |
| 1844                         | Senior Management Assistant               | 2,589                           | B    | 3,147 | 0.50             | 0.50             |
| 9772                         | Community Development Specialist          | 2,326                           | B    | 2,827 | 1.00             | 1.00             |
| 9774                         | Senior Community Development Specialist   | 2,693                           | B    | 3,273 | 7.38             | 7.50             |
| 9775                         | Senior Community Development Specialist   | 3,194                           | B    | 3,881 | 4.54             | 5.00             |
| SubFund Total:               |                                           |                                 |      |       | <b>26.92</b>     | <b>27.50</b>     |
| Program Total:               |                                           |                                 |      |       | <b>51.60</b>     | <b>52.30</b>     |
| <b>ECN</b> Department Total: |                                           |                                 |      |       | <b>90.86</b>     | <b>93.59</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

|                |                                       |                           |      |       | 2012-2013 | 2013-2014 |
|----------------|---------------------------------------|---------------------------|------|-------|-----------|-----------|
| Job Code       | Title                                 | Low                       | Type | High  | FTE       | FTE       |
| REG            | ELECTIONS                             |                           |      |       |           |           |
| Program:       | FCH                                   | ELECTIONS                 |      |       |           |           |
| Subfund:       | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED |      |       |           |           |
| 0951           | Deputy Director I                     | 3,282                     | B    | 4,188 | 1.00      | 1.00      |
| 0952           | Deputy Director II                    | 3,799                     | B    | 4,848 | 1.00      | 1.00      |
| 0962           | Department Head II                    | 5,051                     | B    | 6,446 | 1.00      | 1.00      |
| 1023           | IS Administrator III                  | 3,162                     | B    | 3,844 | 1.00      | 1.00      |
| 1052           | IS Business Analyst                   | 2,775                     | B    | 3,491 | 1.00      | 1.00      |
| 1054           | IS Business Analyst-Principal         | 3,720                     | B    | 4,678 | 0.00      | 0.00      |
| 1062           | IS Programmer Analyst                 | 2,397                     | B    | 3,015 | 1.00      | 1.00      |
| 1220           | Payroll Clerk                         | 1,941                     | B    | 2,360 | 1.00      | 1.00      |
| 1403           | Elections Clerk                       | 1,682                     | B    | 2,043 | 2.00      | 2.00      |
| 1408           | Principal Clerk                       | 2,079                     | B    | 2,527 | 3.00      | 3.00      |
| 1410           | Chief Clerk                           | 2,383                     | B    | 2,896 | 4.00      | 4.00      |
| 1450           | Executive Secretary I                 | 2,079                     | B    | 2,527 | 0.00      | 0.00      |
| 1471           | Elections Worker                      | 1,756                     | B    | 2,135 | 2.75      | 2.75      |
| 1842           | Management Assistant                  | 2,258                     | B    | 2,745 | 3.00      | 3.00      |
| 9770           | Community Development Assistant       | 1,849                     | B    | 2,247 | 1.00      | 1.00      |
| 9772           | Community Development Specialist      | 2,326                     | B    | 2,827 | 1.00      | 1.00      |
| AC35           | Board/Commission Secretary 3          | 3,126                     | B    | 3,799 | 0.50      | 0.50      |
| TEMPM          | Temporary - Miscellaneous             | 0.00                      | B    | 0.00  | 21.14     | 28.76     |
| SubFund Total: |                                       |                           |      |       | 45.39     | 53.01     |
| Subfund:       | 1G AGF AAP                            | GF-ANNUAL PROJECT         |      |       |           |           |
| 1492           | Assistant Clerk, Board Of Supervisors | 3,012                     | B    | 3,661 | 0.00      | 0.00      |
| SubFund Total: |                                       |                           |      |       | 0.00      | 0.00      |
| Program Total: |                                       |                           |      |       | 45.39     | 53.01     |
| REG            | Department Total:                     |                           |      |       | 45.39     | 53.01     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                       | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>ECD</b> | <b>DEPARTMENT OF EMERGENCY MANAGEMENT</b>   |                           |      |       |                  |                  |
| Program:   | BIR                                         | EMERGENCY COMMUNICATIONS  |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0922       | Manager I                                   | 3,282                     | B    | 4,188 | 1.00             | 1.00             |
| 0923       | Manager II                                  | 3,520                     | B    | 4,492 | 3.00             | 3.00             |
| 0931       | Manager III                                 | 3,799                     | B    | 4,848 | 2.00             | 2.00             |
| 0954       | Deputy Director IV                          | 5,368                     | B    | 6,851 | 2.00             | 2.00             |
| 0964       | Department Head IV                          | 6,170                     | B    | 7,875 | 1.00             | 1.00             |
| 1022       | IS Administrator II                         | 2,602                     | B    | 3,162 | 6.00             | 6.00             |
| 1023       | IS Administrator III                        | 3,162                     | B    | 3,844 | 3.00             | 3.00             |
| 1024       | IS Administrator-Supervisor                 | 3,403                     | B    | 4,137 | 0.00             | 0.00             |
| 1042       | IS Engineer-Journey                         | 3,439                     | B    | 4,326 | 3.00             | 3.00             |
| 1043       | IS Engineer-Senior                          | 3,812                     | B    | 4,794 | 0.00             | 0.00             |
| 1044       | IS Engineer-Principal                       | 4,101                     | B    | 5,157 | 1.00             | 1.00             |
| 1053       | IS Business Analyst-Senior                  | 3,213                     | B    | 4,042 | 1.00             | 1.00             |
| 1063       | IS Programmer Analyst-Senior                | 2,911                     | B    | 3,666 | 1.00             | 1.00             |
| 1070       | IS Project Director                         | 4,101                     | B    | 5,157 | 1.00             | 1.00             |
| 1071       | IS Manager                                  | 4,221                     | B    | 6,011 | 1.00             | 1.00             |
| 1220       | Payroll Clerk                               | 1,941                     | B    | 2,360 | 1.00             | 1.00             |
| 1222       | Senior Payroll And Personnel Clerk          | 2,130                     | B    | 2,589 | 1.00             | 1.00             |
| 1244       | Senior Personnel Analyst                    | 3,162                     | B    | 3,844 | 1.00             | 1.00             |
| 1446       | Secretary II                                | 1,909                     | B    | 2,319 | 1.00             | 1.00             |
| 1452       | Executive Secretary II                      | 2,418                     | B    | 2,940 | 0.00             | 0.00             |
| 1632       | Senior Account Clerk                        | 1,886                     | B    | 2,292 | 1.00             | 1.00             |
| 1652       | Accountant II                               | 2,407                     | B    | 2,926 | 0.00             | 0.00             |
| 1842       | Management Assistant                        | 2,258                     | B    | 2,745 | 1.00             | 1.00             |
| 2533       | Emergency Medical Services Agency<br>Specia | 3,162                     | B    | 3,844 | 1.00             | 1.00             |
| 5291       | Planner III                                 | 3,147                     | B    | 3,826 | 0.00             | 0.00             |
| 8238       | Public Safetycommunications Dispatcher      | 2,551                     | B    | 3,101 | 170.00           | 170.00           |
| 8239       | Senior Police Communications Dispatcher     | 2,868                     | B    | 3,486 | 24.00            | 24.00            |
| 8240       | Public Safety Communications<br>Coordinator | 3,087                     | B    | 3,752 | 8.00             | 8.00             |
| TEMPM      | Temporary - Miscellaneous                   | 0.00                      | B    | 0.00  | 1.01             | 1.01             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>ECD</b>     | <b>DEPARTMENT OF EMERGENCY MANAGEMENT</b>   |                              |      |       |                  |                  |
| Program:       | BIR                                         | EMERGENCY COMMUNICATIONS     |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| SubFund Total: |                                             |                              |      |       | <b>236.01</b>    | <b>236.01</b>    |
| Subfund:       | 1G AGF ACP                                  | GF-CONTINUING PROJECTS       |      |       |                  |                  |
| 1042           | IS Engineer-Journey                         | 3,439                        | B    | 4,326 | 1.00             | 0.54             |
| SubFund Total: |                                             |                              |      |       | <b>1.00</b>      | <b>0.54</b>      |
| Subfund:       | 1G AGF WOF                                  | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 2533           | Emergency Medical Services Agency<br>Specia | 3,162                        | B    | 3,844 | 1.50             | 1.50             |
| 5291           | Planner III                                 | 3,147                        | B    | 3,826 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                         | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                             |                              |      |       | <b>1.50</b>      | <b>1.50</b>      |
| Program Total: |                                             |                              |      |       | <b>238.51</b>    | <b>238.05</b>    |
| Program:       | BIV                                         | EMERGENCY SERVICES           |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 0923           | Manager II                                  | 3,520                        | B    | 4,492 | 1.00             | 1.00             |
| 0931           | Manager III                                 | 3,799                        | B    | 4,848 | 0.06             | 0.00             |
| 0932           | Manager IV                                  | 4,075                        | B    | 5,200 | 0.00             | 0.00             |
| 0933           | Manager V                                   | 4,397                        | B    | 5,612 | 1.00             | 1.00             |
| 0954           | Deputy Director IV                          | 5,368                        | B    | 6,851 | 1.00             | 1.00             |
| 1446           | Secretary II                                | 1,909                        | B    | 2,319 | 1.00             | 1.00             |
| 1657           | Accountant IV                               | 3,369                        | B    | 4,094 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst            | 3,503                        | B    | 4,258 | 1.00             | 1.00             |
| 1825           | Principial Administrative Analyst II        | 3,836                        | B    | 4,662 | 0.00             | 0.00             |
| 2533           | Emergency Medical Services Agency<br>Specia | 3,162                        | B    | 3,844 | 3.00             | 3.00             |
| 5278           | Planner II                                  | 2,654                        | B    | 3,226 | 0.00             | 0.00             |
| 5291           | Planner III                                 | 3,147                        | B    | 3,826 | 0.00             | 0.00             |
| 5293           | Planner IV                                  | 3,734                        | B    | 4,539 | 0.00             | 0.00             |
| 8602           | Emergency Services Coordinator II           | 2,654                        | B    | 3,226 | 0.50             | 0.00             |
| 8603           | Emergency Services Coordinator III          | 3,147                        | B    | 3,826 | 0.00             | 1.50             |
| 8604           | Emergency Services Coordinator IV           | 3,734                        | B    | 4,539 | 1.00             | 1.00             |
| SubFund Total: |                                             |                              |      |       | <b>10.56</b>     | <b>11.50</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                     | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>ECD</b>     | <b>DEPARTMENT OF EMERGENCY MANAGEMENT</b> |                           |      |       |                  |                  |
| Program:       | BIV                                       | EMERGENCY SERVICES        |      |       |                  |                  |
| Subfund:       | 2S PPF HLS                                | HOMELAND SECURITY         |      |       |                  |                  |
| 0922           | Manager I                                 | 3,282                     | B    | 4,188 | 0.00             | 0.00             |
| 0931           | Manager III                               | 3,799                     | B    | 4,848 | 2.94             | 3.00             |
| 0932           | Manager IV                                | 4,075                     | B    | 5,200 | 4.00             | 4.00             |
| 0933           | Manager V                                 | 4,397                     | B    | 5,612 | 1.00             | 1.00             |
| 0941           | Manager VI                                | 4,717                     | B    | 6,019 | 0.00             | 0.00             |
| 0943           | Manager VIII                              | 5,722                     | B    | 7,303 | 0.00             | 0.00             |
| 0954           | Deputy Director IV                        | 5,368                     | B    | 6,851 | 1.00             | 1.00             |
| 1070           | IS Project Director                       | 4,101                     | B    | 5,157 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                       | 1,731                     | B    | 2,104 | 0.00             | 0.00             |
| 1657           | Accountant IV                             | 3,369                     | B    | 4,094 | 1.00             | 1.00             |
| 1820           | Junior Administrative Analyst             | 1,867                     | B    | 2,269 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst             | 3,027                     | B    | 3,679 | 3.00             | 3.00             |
| 1824           | Principal Administrative Analyst          | 3,503                     | B    | 4,258 | 1.00             | 1.00             |
| 1825           | Principal Administrative Analyst II       | 3,836                     | B    | 4,662 | 0.00             | 0.00             |
| 5277           | Planner I                                 | 2,183                     | B    | 2,654 | 0.00             | 0.00             |
| 5278           | Planner II                                | 2,654                     | B    | 3,226 | 0.00             | 0.00             |
| 5291           | Planner III                               | 3,147                     | B    | 3,826 | 1.00             | 0.00             |
| 5293           | Planner IV                                | 3,734                     | B    | 4,539 | 0.00             | 0.00             |
| 5506           | Project Manager III                       | 6,349                     | B    | 6,349 | 0.00             | 0.00             |
| 5508           | Project Manager IV                        | 7,080                     | B    | 7,080 | 0.00             | 0.00             |
| 8600           | Emergency Services Assistant              | 1,899                     | B    | 2,309 | 1.00             | 1.00             |
| 8601           | Emergency Services Coordinator I          | 2,183                     | B    | 2,654 | 1.00             | 1.00             |
| 8602           | Emergency Services Coordinator II         | 2,654                     | B    | 3,226 | 3.50             | 4.00             |
| 8603           | Emergency Services Coordinator III        | 3,147                     | B    | 3,826 | 6.00             | 5.50             |
| 8604           | Emergency Services Coordinator IV         | 3,734                     | B    | 4,539 | 1.00             | 1.00             |
| SubFund Total: |                                           |                           |      |       | <b>28.44</b>     | <b>27.50</b>     |
| Program Total: |                                           |                           |      |       | <b>39.00</b>     | <b>39.00</b>     |
| Program:       | BIW                                       | FALSE ALARM PREVENTION    |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1824           | Principal Administrative Analyst          | 3,503                     | B    | 4,258 | 1.00             | 1.00             |

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

| Job Code                     | Title                                       | Low                         | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|---------------------------------------------|-----------------------------|------|-------|------------------|------------------|
| <b>ECD</b>                   | <b>DEPARTMENT OF EMERGENCY MANAGEMENT</b>   |                             |      |       |                  |                  |
| Program:                     | BIW                                         | FALSE ALARM PREVENTION      |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED   |      |       |                  |                  |
| SubFund Total:               |                                             |                             |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:               |                                             |                             |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program:                     | BIZ                                         | EMERGENCY MANAGEMENT - EMSA |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED   |      |       |                  |                  |
| 1446                         | Secretary II                                | 1,909                       | B    | 2,319 | 0.00             | 0.00             |
| 1824                         | Principal Administrative Analyst            | 3,503                       | B    | 4,258 | 0.00             | 0.00             |
| 2533                         | Emergency Medical Services Agency<br>Specia | 3,162                       | B    | 3,844 | 0.00             | 0.00             |
| SubFund Total:               |                                             |                             |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:               |                                             |                             |      |       | <b>0.00</b>      | <b>0.00</b>      |
| <b>ECD Department Total:</b> |                                             |                             |      |       | <b>278.51</b>    | <b>278.05</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>ENV</b> | <b>ENVIRONMENT</b>                       |                                 |      |       |                  |                  |
| Program:   | BA1                                      | URBAN FORESTRY                  |      |       |                  |                  |
| Subfund:   | 2S ENV ANP                               | ENV-OPERATING-NON-PROJECT FUND  |      |       |                  |                  |
| 1543       | Secretary, Commission on the Environment | 3,027                           | B    | 3,679 | 0.00             | 0.00             |
| 5638       | Environmental Assistant                  | 2,151                           | B    | 2,614 | 0.38             | 0.38             |
|            | SubFund Total:                           |                                 |      |       | <b>0.38</b>      | <b>0.38</b>      |
|            | Program Total:                           |                                 |      |       | <b>0.38</b>      | <b>0.38</b>      |
| Program:   | BAI                                      | SOLID WASTE MANAGEMENT          |      |       |                  |                  |
| Subfund:   | 2S ENV GNC                               | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 5640       | Environmental Specialist                 | 2,614                           | B    | 3,178 | 0.00             | 0.00             |
| 5642       | Senior Environmental Specialist          | 3,041                           | B    | 3,696 | 0.00             | 0.00             |
| TEMPM      | Temporary - Miscellaneous                | 0.00                            | B    | 0.00  | 0.00             | 0.00             |
|            | SubFund Total:                           |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
|            | Program Total:                           |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program:   | CIG                                      | ENVIRONMENT                     |      |       |                  |                  |
| Subfund:   | 2S ENV ANP                               | ENV-OPERATING-NON-PROJECT FUND  |      |       |                  |                  |
| 0111       | Board/Commission Member, Group II        | 0.00                            | D    | 0.00  | 0.00             | 0.00             |
| 0923       | Manager II                               | 3,520                           | B    | 4,492 | 0.46             | 0.46             |
| 0952       | Deputy Director II                       | 3,799                           | B    | 4,848 | 0.46             | 0.46             |
| 0962       | Department Head II                       | 5,051                           | B    | 6,446 | 0.46             | 0.46             |
| 1023       | IS Administrator III                     | 3,162                           | B    | 3,844 | 0.46             | 0.46             |
| 1222       | Senior Payroll And Personnel Clerk       | 2,130                           | B    | 2,589 | 0.46             | 0.46             |
| 1424       | Clerk Typist                             | 1,580                           | B    | 1,918 | 0.00             | 0.00             |
| 1543       | Secretary, Commission on the Environment | 3,027                           | B    | 3,679 | 0.46             | 0.46             |
| 1632       | Senior Account Clerk                     | 1,886                           | B    | 2,292 | 0.46             | 0.46             |
| 1822       | Administrative Analyst                   | 2,454                           | B    | 2,983 | 0.40             | 0.40             |
| 1823       | Senior Administrative Analyst            | 3,027                           | B    | 3,679 | 0.46             | 0.46             |
| 1824       | Principal Administrative Analyst         | 3,503                           | B    | 4,258 | 0.46             | 0.46             |
| 1840       | Junior Management Assistant              | 1,990                           | B    | 2,418 | 0.46             | 0.46             |
| 1844       | Senior Management Assistant              | 2,589                           | B    | 3,147 | 0.46             | 0.46             |
| 5638       | Environmental Assistant                  | 2,151                           | B    | 2,614 | 0.00             | 0.00             |
| 5640       | Environmental Specialist                 | 2,614                           | B    | 3,178 | 0.70             | 0.70             |

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

| Job Code               | Title                                    | Low                            | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------|------------------------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>ENV ENVIRONMENT</b> |                                          |                                |      |       |                  |                  |
| Program:               | CIG                                      | ENVIRONMENT                    |      |       |                  |                  |
| Subfund:               | 2S ENV ANP                               | ENV-OPERATING-NON-PROJECT FUND |      |       |                  |                  |
| 5642                   | Senior Environmental Specialist          | 3,041                          | B    | 3,696 | 0.46             | 0.46             |
| 5644                   | Principal Environmental Specialist       | 3,470                          | B    | 4,218 | 0.00             | 0.00             |
| 9922                   | Public Service Aide - Associate To Profe | 1,407                          | B    | 1,407 | 0.46             | 0.46             |
| SubFund Total:         |                                          |                                |      |       | <b>7.08</b>      | <b>7.08</b>      |
| Subfund:               | 2S PWF SWN                               | SOLID WASTE NON-PROJECT        |      |       |                  |                  |
| 0111                   | Board/Commission Member, Group II        | 0.00                           | D    | 0.00  | 0.00             | 0.00             |
| 0923                   | Manager II                               | 3,520                          | B    | 4,492 | 0.54             | 0.54             |
| 0952                   | Deputy Director II                       | 3,799                          | B    | 4,848 | 0.54             | 0.54             |
| 0962                   | Department Head II                       | 5,051                          | B    | 6,446 | 0.54             | 0.54             |
| 1023                   | IS Administrator III                     | 3,162                          | B    | 3,844 | 0.54             | 0.54             |
| 1222                   | Senior Payroll And Personnel Clerk       | 2,130                          | B    | 2,589 | 0.54             | 0.54             |
| 1424                   | Clerk Typist                             | 1,580                          | B    | 1,918 | 0.00             | 0.00             |
| 1543                   | Secretary, Commission on the Environment | 3,027                          | B    | 3,679 | 0.54             | 0.54             |
| 1632                   | Senior Account Clerk                     | 1,886                          | B    | 2,292 | 0.54             | 0.54             |
| 1822                   | Administrative Analyst                   | 2,454                          | B    | 2,983 | 0.30             | 0.30             |
| 1823                   | Senior Administrative Analyst            | 3,027                          | B    | 3,679 | 0.54             | 0.54             |
| 1824                   | Principal Administrative Analyst         | 3,503                          | B    | 4,258 | 0.54             | 0.54             |
| 1840                   | Junior Management Assistant              | 1,990                          | B    | 2,418 | 0.54             | 0.54             |
| 1844                   | Senior Management Assistant              | 2,589                          | B    | 3,147 | 0.54             | 0.54             |
| 5640                   | Environmental Specialist                 | 2,614                          | B    | 3,178 | 0.15             | 0.15             |
| 5642                   | Senior Environmental Specialist          | 3,041                          | B    | 3,696 | 0.54             | 0.54             |
| 5644                   | Principal Environmental Specialist       | 3,470                          | B    | 4,218 | 0.00             | 0.00             |
| 9922                   | Public Service Aide - Associate To Profe | 1,407                          | B    | 1,407 | 0.54             | 0.54             |
| SubFund Total:         |                                          |                                |      |       | <b>7.47</b>      | <b>7.47</b>      |
| Program Total:         |                                          |                                |      |       | <b>14.55</b>     | <b>14.55</b>     |
| Program:               | CIO                                      | CLEAN AIR                      |      |       |                  |                  |
| Subfund:               | 2S ENV ANP                               | ENV-OPERATING-NON-PROJECT FUND |      |       |                  |                  |
| 1632                   | Senior Account Clerk                     | 1,886                          | B    | 2,292 | 0.00             | 0.00             |
| 5638                   | Environmental Assistant                  | 2,151                          | B    | 2,614 | 0.61             | 0.61             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>ENV</b> | <b>ENVIRONMENT</b>                       |                                        |      |       |                  |                  |
| Program:   | CIO                                      | CLEAN AIR                              |      |       |                  |                  |
| Subfund:   | 2S ENV ANP                               | ENV-OPERATING-NON-PROJECT FUND         |      |       |                  |                  |
| 5640       | Environmental Specialist                 | 2,614                                  | B    | 3,178 | 0.00             | 0.00             |
| 5642       | Senior Environmental Specialist          | 3,041                                  | B    | 3,696 | 0.74             | 0.74             |
| 5644       | Principal Environmental Specialist       | 3,470                                  | B    | 4,218 | 0.26             | 0.26             |
| 9922       | Public Service Aide - Associate To Profe | 1,407                                  | B    | 1,407 | 0.30             | 0.30             |
|            |                                          | SubFund Total:                         |      |       | <b>1.91</b>      | <b>1.91</b>      |
| Subfund:   | 2S ENV GNC                               | GRANTS; NON-PROJECT; CONTINUING        |      |       |                  |                  |
| 5638       | Environmental Assistant                  | 2,151                                  | B    | 2,614 | 1.39             | 1.39             |
| 5640       | Environmental Specialist                 | 2,614                                  | B    | 3,178 | 1.00             | 1.00             |
| 5642       | Senior Environmental Specialist          | 3,041                                  | B    | 3,696 | 1.02             | 1.02             |
| 5644       | Principal Environmental Specialist       | 3,470                                  | B    | 4,218 | 0.74             | 0.74             |
| 9922       | Public Service Aide - Associate To Profe | 1,407                                  | B    | 1,407 | 0.70             | 0.70             |
| TEMPM      | Temporary - Miscellaneous                | 0.00                                   | B    | 0.00  | 0.00             | 0.00             |
|            |                                          | SubFund Total:                         |      |       | <b>4.85</b>      | <b>4.85</b>      |
|            |                                          | Program Total:                         |      |       | <b>6.76</b>      | <b>6.76</b>      |
| Program:   | CIP                                      | CLIMATE CHANGE/ENERGY                  |      |       |                  |                  |
| Subfund:   | 2S ENV ANP                               | ENV-OPERATING-NON-PROJECT FUND         |      |       |                  |                  |
| 5638       | Environmental Assistant                  | 2,151                                  | B    | 2,614 | 2.08             | 2.08             |
| 5640       | Environmental Specialist                 | 2,614                                  | B    | 3,178 | 0.00             | 0.00             |
| 5642       | Senior Environmental Specialist          | 3,041                                  | B    | 3,696 | 1.00             | 1.00             |
| 5644       | Principal Environmental Specialist       | 3,470                                  | B    | 4,218 | 0.40             | 0.40             |
| 9922       | Public Service Aide - Associate To Profe | 1,407                                  | B    | 1,407 | 0.00             | 0.00             |
|            |                                          | SubFund Total:                         |      |       | <b>3.48</b>      | <b>3.48</b>      |
| Subfund:   | 2S ENV ARA                               | AMERICAN RECOVERY AND REINVESTMENT ACT |      |       |                  |                  |
| 1632       | Senior Account Clerk                     | 1,886                                  | B    | 2,292 | 0.55             | 0.55             |
| 1822       | Administrative Analyst                   | 2,454                                  | B    | 2,983 | 0.20             | 0.20             |
| 5207       | Associate Engineer                       | 3,470                                  | B    | 4,218 | 0.25             | 0.25             |
| 5638       | Environmental Assistant                  | 2,151                                  | B    | 2,614 | 1.00             | 1.00             |
| 5640       | Environmental Specialist                 | 2,614                                  | B    | 3,178 | 0.95             | 0.95             |
| 5642       | Senior Environmental Specialist          | 3,041                                  | B    | 3,696 | 1.00             | 1.00             |
| 5644       | Principal Environmental Specialist       | 3,470                                  | B    | 4,218 | 0.65             | 0.65             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>ENV</b>     | <b>ENVIRONMENT</b>                       |                                          |      |       |                  |                  |
| Program:       | CIP                                      | CLIMATE CHANGE/ENERGY                    |      |       |                  |                  |
| Subfund:       | 2S ENV ARA                               | AMERICAN RECOVERY AND REINVESTMENT ACT   |      |       |                  |                  |
| 9922           | Public Service Aide - Associate To Profe | 1,407                                    | B    | 1,407 | 0.99             | 0.99             |
| SubFund Total: |                                          |                                          |      |       | <b>5.59</b>      | <b>5.59</b>      |
| Subfund:       | 2S ENV GNC                               | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 0962           | Department Head II                       | 5,051                                    | B    | 6,446 | 0.00             | 0.00             |
| 1630           | Account Clerk                            | 1,630                                    | B    | 1,980 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                     | 1,886                                    | B    | 2,292 | 1.45             | 1.45             |
| 1822           | Administrative Analyst                   | 2,454                                    | B    | 2,983 | 0.10             | 0.10             |
| 5207           | Associate Engineer                       | 3,470                                    | B    | 4,218 | 0.75             | 0.75             |
| 5638           | Environmental Assistant                  | 2,151                                    | B    | 2,614 | 1.92             | 1.92             |
| 5640           | Environmental Specialist                 | 2,614                                    | B    | 3,178 | 6.30             | 6.30             |
| 5642           | Senior Environmental Specialist          | 3,041                                    | B    | 3,696 | 3.39             | 3.39             |
| 5644           | Principal Environmental Specialist       | 3,470                                    | B    | 4,218 | 1.76             | 1.76             |
| 9922           | Public Service Aide - Associate To Profe | 1,407                                    | B    | 1,407 | 2.00             | 2.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                     | B    | 0.00  | 1.13             | 0.00             |
| SubFund Total: |                                          |                                          |      |       | <b>19.80</b>     | <b>18.67</b>     |
| Subfund:       | 7E GIF GIF                               | ETF-GIFT FUND                            |      |       |                  |                  |
| 5642           | Senior Environmental Specialist          | 3,041                                    | B    | 3,696 | 0.00             | 0.00             |
| 5644           | Principal Environmental Specialist       | 3,470                                    | B    | 4,218 | 0.00             | 0.00             |
| SubFund Total: |                                          |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                                          |                                          |      |       | <b>28.87</b>     | <b>27.74</b>     |
| Program:       | CIQ                                      | ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT |      |       |                  |                  |
| Subfund:       | 1G AGF ACP                               | GF-CONTINUING PROJECTS                   |      |       |                  |                  |
| 5638           | Environmental Assistant                  | 2,151                                    | B    | 2,614 | 0.00             | 0.00             |
| 5640           | Environmental Specialist                 | 2,614                                    | B    | 3,178 | 0.25             | 0.25             |
| 5642           | Senior Environmental Specialist          | 3,041                                    | B    | 3,696 | 0.50             | 0.50             |
| 5644           | Principal Environmental Specialist       | 3,470                                    | B    | 4,218 | 0.43             | 0.43             |
| SubFund Total: |                                          |                                          |      |       | <b>1.18</b>      | <b>1.18</b>      |
| Subfund:       | 2S ENV GNC                               | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 5642           | Senior Environmental Specialist          | 3,041                                    | B    | 3,696 | 0.00             | 0.00             |
| SubFund Total: |                                          |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |

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

| Job Code       | Title                                    | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>ENV</b>     | <b>ENVIRONMENT</b>                       |                                          |      |       |                  |                  |
| Program:       | CIQ                                      | ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT |      |       |                  |                  |
| Subfund:       | 2S PWF SWN                               | SOLID WASTE NON-PROJECT                  |      |       |                  |                  |
| 5638           | Environmental Assistant                  | 2,151                                    | B    | 2,614 | 0.21             | 0.21             |
| 5640           | Environmental Specialist                 | 2,614                                    | B    | 3,178 | 0.00             | 0.00             |
| 5642           | Senior Environmental Specialist          | 3,041                                    | B    | 3,696 | 0.75             | 0.75             |
| 5644           | Principal Environmental Specialist       | 3,470                                    | B    | 4,218 | 0.47             | 0.47             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                     | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                          |                                          |      |       | <b>1.43</b>      | <b>1.43</b>      |
| Program Total: |                                          |                                          |      |       | <b>2.61</b>      | <b>2.61</b>      |
| Program:       | CIR                                      | GREEN BUILDING                           |      |       |                  |                  |
| Subfund:       | 2S ENV ANP                               | ENV-OPERATING-NON-PROJECT FUND           |      |       |                  |                  |
| 5640           | Environmental Specialist                 | 2,614                                    | B    | 3,178 | 0.21             | 0.21             |
| 5642           | Senior Environmental Specialist          | 3,041                                    | B    | 3,696 | 0.01             | 0.01             |
| 9922           | Public Service Aide - Associate To Profe | 1,407                                    | B    | 1,407 | 1.00             | 1.00             |
| SubFund Total: |                                          |                                          |      |       | <b>1.22</b>      | <b>1.22</b>      |
| Subfund:       | 2S ENV ARA                               | AMERICAN RECOVERY AND REINVESTMENT ACT   |      |       |                  |                  |
| 5642           | Senior Environmental Specialist          | 3,041                                    | B    | 3,696 | 0.08             | 0.08             |
| SubFund Total: |                                          |                                          |      |       | <b>0.08</b>      | <b>0.08</b>      |
| Subfund:       | 2S ENV GNC                               | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 5642           | Senior Environmental Specialist          | 3,041                                    | B    | 3,696 | 0.00             | 0.00             |
| SubFund Total: |                                          |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S PWF SWN                               | SOLID WASTE NON-PROJECT                  |      |       |                  |                  |
| 5640           | Environmental Specialist                 | 2,614                                    | B    | 3,178 | 0.29             | 0.29             |
| 5642           | Senior Environmental Specialist          | 3,041                                    | B    | 3,696 | 1.53             | 1.53             |
| 5644           | Principal Environmental Specialist       | 3,470                                    | B    | 4,218 | 0.29             | 0.29             |
| 9922           | Public Service Aide - Associate To Profe | 1,407                                    | B    | 1,407 | 0.00             | 0.00             |
| SubFund Total: |                                          |                                          |      |       | <b>2.11</b>      | <b>2.11</b>      |
| Program Total: |                                          |                                          |      |       | <b>3.41</b>      | <b>3.41</b>      |
| Program:       | CIS                                      | RECYCLING                                |      |       |                  |                  |
| Subfund:       | 2S ENV ANP                               | ENV-OPERATING-NON-PROJECT FUND           |      |       |                  |                  |
| 5638           | Environmental Assistant                  | 2,151                                    | B    | 2,614 | 0.00             | 0.00             |
| SubFund Total: |                                          |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |

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

| Job Code       | Title                                    | Low   | Type                            | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|-------|---------------------------------|-------|------------------|------------------|
| <b>ENV</b>     | <b>ENVIRONMENT</b>                       |       |                                 |       |                  |                  |
| Program:       | CIS                                      |       | RECYCLING                       |       |                  |                  |
| Subfund:       | 2S PWF SWN                               |       | SOLID WASTE NON-PROJECT         |       |                  |                  |
| 5638           | Environmental Assistant                  | 2,151 | B                               | 2,614 | 3.00             | 3.00             |
| 5640           | Environmental Specialist                 | 2,614 | B                               | 3,178 | 1.00             | 1.00             |
| 5642           | Senior Environmental Specialist          | 3,041 | B                               | 3,696 | 3.01             | 3.01             |
| 5644           | Principal Environmental Specialist       | 3,470 | B                               | 4,218 | 1.00             | 1.00             |
| 9922           | Public Service Aide - Associate To Profe | 1,407 | B                               | 1,407 | 3.00             | 3.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00  | B                               | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                          |       |                                 |       | <b>11.01</b>     | <b>11.01</b>     |
| Subfund:       | 2S PWF SWP                               |       | SOLID WASTE PROJECTS            |       |                  |                  |
| 1310           | Public Relations Assistant               | 1,710 | B                               | 2,079 | 1.00             | 1.00             |
| 5638           | Environmental Assistant                  | 2,151 | B                               | 2,614 | 3.00             | 3.00             |
| 5640           | Environmental Specialist                 | 2,614 | B                               | 3,178 | 2.90             | 2.90             |
| 5642           | Senior Environmental Specialist          | 3,041 | B                               | 3,696 | 1.89             | 1.89             |
| 5644           | Principal Environmental Specialist       | 3,470 | B                               | 4,218 | 0.90             | 0.90             |
| 9922           | Public Service Aide - Associate To Profe | 1,407 | B                               | 1,407 | 2.00             | 2.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00  | B                               | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                          |       |                                 |       | <b>11.69</b>     | <b>11.69</b>     |
| Program Total: |                                          |       |                                 |       | <b>22.70</b>     | <b>22.70</b>     |
| Program:       | CIT                                      |       | TOXICS                          |       |                  |                  |
| Subfund:       | 2S ENV ANP                               |       | ENV-OPERATING-NON-PROJECT FUND  |       |                  |                  |
| 5638           | Environmental Assistant                  | 2,151 | B                               | 2,614 | 0.32             | 0.32             |
| 5642           | Senior Environmental Specialist          | 3,041 | B                               | 3,696 | 0.20             | 0.20             |
| 5644           | Principal Environmental Specialist       | 3,470 | B                               | 4,218 | 0.05             | 0.05             |
| SubFund Total: |                                          |       |                                 |       | <b>0.57</b>      | <b>0.57</b>      |
| Subfund:       | 2S ENV GNC                               |       | GRANTS; NON-PROJECT; CONTINUING |       |                  |                  |
| 5640           | Environmental Specialist                 | 2,614 | B                               | 3,178 | 0.90             | 0.90             |
| 5642           | Senior Environmental Specialist          | 3,041 | B                               | 3,696 | 0.05             | 0.05             |
| 9922           | Public Service Aide - Associate To Profe | 1,407 | B                               | 1,407 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00  | B                               | 0.00  | 0.57             | 0.57             |
| SubFund Total: |                                          |       |                                 |       | <b>1.52</b>      | <b>1.52</b>      |
| Subfund:       | 2S PWF SWN                               |       | SOLID WASTE NON-PROJECT         |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>ENV</b> | <b>ENVIRONMENT</b>                       |                                 |      |       |                  |                  |
| Program:   | CIT                                      | TOXICS                          |      |       |                  |                  |
| Subfund:   | 2S PWF SWN                               | SOLID WASTE NON-PROJECT         |      |       |                  |                  |
| 5638       | Environmental Assistant                  | 2,151                           | B    | 2,614 | 2.09             | 2.09             |
| 5640       | Environmental Specialist                 | 2,614                           | B    | 3,178 | 0.25             | 0.25             |
| 5642       | Senior Environmental Specialist          | 3,041                           | B    | 3,696 | 2.75             | 2.75             |
| 5644       | Principal Environmental Specialist       | 3,470                           | B    | 4,218 | 0.96             | 0.96             |
| 9922       | Public Service Aide - Associate To Profe | 1,407                           | B    | 1,407 | 3.00             | 3.00             |
| TEMPM      | Temporary - Miscellaneous                | 0.00                            | B    | 0.00  | 0.00             | 0.00             |
|            |                                          | SubFund Total:                  |      |       | <b>9.05</b>      | <b>9.05</b>      |
|            |                                          | Program Total:                  |      |       | <b>11.14</b>     | <b>11.14</b>     |
| Program:   | CIU                                      | ENVIRONMENT-OUTREACH            |      |       |                  |                  |
| Subfund:   | 2S ENV ANP                               | ENV-OPERATING-NON-PROJECT FUND  |      |       |                  |                  |
| 5640       | Environmental Specialist                 | 2,614                           | B    | 3,178 | 0.00             | 0.00             |
| 5642       | Senior Environmental Specialist          | 3,041                           | B    | 3,696 | 0.11             | 0.11             |
|            |                                          | SubFund Total:                  |      |       | <b>0.11</b>      | <b>0.11</b>      |
| Subfund:   | 2S ENV GNC                               | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 5640       | Environmental Specialist                 | 2,614                           | B    | 3,178 | 1.10             | 1.10             |
| 5642       | Senior Environmental Specialist          | 3,041                           | B    | 3,696 | 0.00             | 0.00             |
| 5644       | Principal Environmental Specialist       | 3,470                           | B    | 4,218 | 0.00             | 0.00             |
| TEMPM      | Temporary - Miscellaneous                | 0.00                            | B    | 0.00  | 0.00             | 0.00             |
|            |                                          | SubFund Total:                  |      |       | <b>1.10</b>      | <b>1.10</b>      |
|            |                                          | Program Total:                  |      |       | <b>1.21</b>      | <b>1.21</b>      |
|            |                                          | <b>ENV Department Total:</b>    |      |       | <b>91.63</b>     | <b>90.50</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                              | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>ETH</b>                   | <b>ETHICS COMMISSION</b>           |                           |      |       |                  |                  |
| Program:                     | FET                                | ETHICS COMMISSION         |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                         | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0951                         | Deputy Director I                  | 3,282                     | B    | 4,188 | 1.00             | 1.00             |
| 0961                         | Department Head I                  | 4,075                     | B    | 5,200 | 1.00             | 1.00             |
| 1052                         | IS Business Analyst                | 2,775                     | B    | 3,491 | 1.00             | 1.00             |
| 1222                         | Senior Payroll And Personnel Clerk | 2,130                     | B    | 2,589 | 1.00             | 1.00             |
| 1232                         | Training Officer                   | 2,732                     | B    | 3,320 | 1.00             | 1.00             |
| 1406                         | Senior Clerk                       | 1,577                     | B    | 1,914 | 1.00             | 1.00             |
| 1426                         | Senior Clerk Typist                | 1,731                     | B    | 2,104 | 2.00             | 2.00             |
| 1654                         | Accountant III                     | 2,910                     | B    | 3,537 | 0.00             | 0.00             |
| 1822                         | Administrative Analyst             | 2,454                     | B    | 2,983 | 4.00             | 4.00             |
| 1823                         | Senior Administrative Analyst      | 3,027                     | B    | 3,679 | 3.00             | 3.00             |
| 1824                         | Principal Administrative Analyst   | 3,503                     | B    | 4,258 | 1.00             | 1.00             |
| 1840                         | Junior Management Assistant        | 1,990                     | B    | 2,418 | 2.00             | 2.00             |
| TEMPM                        | Temporary - Miscellaneous          | 0.00                      | B    | 0.00  | 0.92             | 0.92             |
| SubFund Total:               |                                    |                           |      |       | <b>18.92</b>     | <b>18.92</b>     |
| Program Total:               |                                    |                           |      |       | <b>18.92</b>     | <b>18.92</b>     |
| <b>ETH</b> Department Total: |                                    |                           |      |       | <b>18.92</b>     | <b>18.92</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|-------|------|-------|------------------|------------------|
| <b>FAM</b> | <b>FINE ARTS MUSEUM</b>                  |       |      |       |                  |                  |
| Program:   | EEB                                      |       |      |       |                  |                  |
|            | ADMISSIONS                               |       |      |       |                  |                  |
| Subfund:   | 2S CRF RPD                               |       |      |       |                  |                  |
|            | MUSEUMS ADMISSION FUND                   |       |      |       |                  |                  |
| 3202       | Locker Room Attendant                    | 1,013 | B    | 1,226 | 0.00             | 0.00             |
| 3302       | Admission Attendant                      | 1,352 | B    | 1,638 | 7.38             | 7.38             |
| TEMPM      | Temporary - Miscellaneous                | 0.00  | B    | 0.00  | 8.24             | 8.24             |
|            | SubFund Total:                           |       |      |       | <b>15.62</b>     | <b>15.62</b>     |
|            | Program Total:                           |       |      |       | <b>15.62</b>     | <b>15.62</b>     |
| Program:   | EEC                                      |       |      |       |                  |                  |
|            | OPER & MAINT OF MUSEUMS                  |       |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               |       |      |       |                  |                  |
|            | GF-NON-PROJECT-CONTROLLED                |       |      |       |                  |                  |
| 0922       | Manager I                                | 3,282 | B    | 4,188 | 1.15             | 1.00             |
| 0923       | Manager II                               | 3,520 | B    | 4,492 | 0.85             | 1.00             |
| 0931       | Manager III                              | 3,799 | B    | 4,848 | 1.00             | 1.00             |
| 0963       | Department Head III                      | 5,368 | B    | 6,851 | 1.00             | 1.00             |
| 1222       | Senior Payroll And Personnel Clerk       | 2,130 | B    | 2,589 | 1.00             | 1.00             |
| 1654       | Accountant III                           | 2,910 | B    | 3,537 | 1.00             | 1.00             |
| 3522       | Senior Museum Preparator                 | 1,769 | B    | 2,151 | 0.15             | 0.00             |
| 3525       | Chief Preparator                         | 2,319 | B    | 2,819 | 0.85             | 1.00             |
| 3546       | Curator IV                               | 2,926 | B    | 3,557 | 1.00             | 1.00             |
| 3554       | Associate Museum Registrar               | 1,662 | B    | 2,019 | 1.70             | 2.00             |
| 3558       | Senior Museum Registrar                  | 2,326 | B    | 2,827 | 0.15             | 0.00             |
| 7120       | Buildings And Grounds Maintenance Superi | 4,212 | B    | 4,212 | 1.00             | 1.00             |
| 7205       | Chief Stationary Engineer                | 3,671 | B    | 3,671 | 0.00             | 0.00             |
| 7334       | Stationary Engineer                      | 2,893 | B    | 2,893 | 6.00             | 6.00             |
| 7335       | Senior Stationary Engineer               | 3,279 | B    | 3,279 | 2.00             | 2.00             |
| 8202       | Security Guard                           | 1,460 | B    | 1,769 | 23.84            | 26.00            |
| 8211       | Supervising Building and Grounds Patrol  | 1,904 | B    | 2,314 | 1.69             | 2.00             |
| 8226       | Museum Guard                             | 1,769 | B    | 2,151 | 49.96            | 47.80            |
| 8228       | Museum Security Supervisor               | 1,970 | B    | 2,395 | 5.31             | 5.00             |
| TEMPM      | Temporary - Miscellaneous                | 0.00  | B    | 0.00  | 4.69             | 4.69             |
|            | SubFund Total:                           |       |      |       | <b>104.34</b>    | <b>104.49</b>    |
|            | Program Total:                           |       |      |       | <b>104.34</b>    | <b>104.49</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                   | Low        | Type              | High | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-------------------------|------------|-------------------|------|------------------|------------------|
| <b>FAM</b> | <b>FINE ARTS MUSEUM</b> |            |                   |      |                  |                  |
|            |                         | <b>FAM</b> | Department Total: |      | <b>119.96</b>    | <b>120.11</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                               | Type | High   | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|-----------------------------------|------|--------|------------------|------------------|
| <b>FIR</b> | <b>FIRE DEPARTMENT</b>                   |                                   |      |        |                  |                  |
| Program:   | AAD                                      | ADMINISTRATION & SUPPORT SERVICES |      |        |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED         |      |        |                  |                  |
| 0114       | Board/Commission Member, Group V         | 0.00                              | M    | 0.00   | 0.00             | 0.00             |
| 0140       | Chief Of Department, (Fire Department)   | 11,280                            | B    | 11,280 | 1.00             | 1.00             |
| 0150       | Deputy Chief Of Department, (Fire Depart | 9,736                             | B    | 9,736  | 1.00             | 1.00             |
| 0922       | Manager I                                | 3,282                             | B    | 4,188  | 1.00             | 1.00             |
| 0923       | Manager II                               | 3,520                             | B    | 4,492  | 0.00             | 0.00             |
| 0931       | Manager III                              | 3,799                             | B    | 4,848  | 2.00             | 2.00             |
| 0933       | Manager V                                | 4,397                             | B    | 5,612  | 1.00             | 1.00             |
| 1041       | IS Engineer-Assistant                    | 3,106                             | B    | 3,905  | 1.00             | 1.00             |
| 1042       | IS Engineer-Journey                      | 3,439                             | B    | 4,326  | 1.00             | 1.00             |
| 1222       | Senior Payroll And Personnel Clerk       | 2,130                             | B    | 2,589  | 5.00             | 5.00             |
| 1224       | Principal Payroll And Personnel Clerk    | 2,348                             | B    | 2,855  | 1.00             | 1.00             |
| 1241       | Personnel Analyst                        | 2,235                             | B    | 3,289  | 2.00             | 2.00             |
| 1426       | Senior Clerk Typist                      | 1,731                             | B    | 2,104  | 1.00             | 1.00             |
| 1446       | Secretary II                             | 1,909                             | B    | 2,319  | 1.00             | 1.00             |
| 1454       | Executive Secretary III                  | 2,627                             | B    | 3,193  | 1.00             | 1.00             |
| 1630       | Account Clerk                            | 1,630                             | B    | 1,980  | 1.00             | 1.00             |
| 1652       | Accountant II                            | 2,407                             | B    | 2,926  | 1.00             | 1.00             |
| 1654       | Accountant III                           | 2,910                             | B    | 3,537  | 1.00             | 1.00             |
| 1804       | Statistician                             | 2,395                             | B    | 2,910  | 1.00             | 1.00             |
| 1822       | Administrative Analyst                   | 2,454                             | B    | 2,983  | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst            | 3,027                             | B    | 3,679  | 2.00             | 2.00             |
| 1842       | Management Assistant                     | 2,258                             | B    | 2,745  | 1.00             | 1.00             |
| 1844       | Senior Management Assistant              | 2,589                             | B    | 3,147  | 3.00             | 3.00             |
| 1934       | Storekeeper                              | 1,662                             | B    | 2,019  | 3.00             | 3.00             |
| 1942       | Assistant Materials Coordinator          | 2,855                             | B    | 3,470  | 1.00             | 1.00             |
| 2112       | Medical Records Technician               | 2,009                             | B    | 2,442  | 1.00             | 1.00             |
| 2230       | Physician Specialist                     | 5,078                             | B    | 7,362  | 0.15             | 0.15             |
| 2233       | Supervising Physician Specialist         | 6,027                             | B    | 8,522  | 1.00             | 1.00             |
| 2328       | Nurse Practitioner                       | 4,974                             | B    | 7,042  | 1.00             | 1.00             |
| 7205       | Chief Stationary Engineer                | 3,671                             | B    | 3,671  | 0.00             | 0.00             |
| 7250       | Utility Plumber Supervisor I             | 3,359                             | B    | 4,082  | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>FIR</b>     | <b>FIRE DEPARTMENT</b>                   |                                       |      |       |                  |                  |
| Program:       | AAD                                      | ADMINISTRATION & SUPPORT SERVICES     |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED             |      |       |                  |                  |
| 7334           | Stationary Engineer                      | 2,893                                 | B    | 2,893 | 1.00             | 1.00             |
| 7388           | Utility Plumber                          | 2,989                                 | B    | 3,633 | 0.00             | 0.00             |
| 7514           | General Laborer                          | 1,876                                 | B    | 2,281 | 0.00             | 0.00             |
| H 2            | Firefighter                              | 2,992                                 | B    | 4,189 | 13.00            | 13.00            |
| H 20           | Lieutenant, (Fire Department)            | 4,868                                 | B    | 4,868 | 4.00             | 4.00             |
| H 30           | Captain, (Fire Department)               | 5,558                                 | B    | 5,558 | 2.00             | 2.00             |
| H 33           | EMS Captain                              | 5,558                                 | B    | 5,558 | 2.00             | 2.00             |
| H 40           | Battalion Chief, (Fire Department)       | 6,671                                 | B    | 6,671 | 1.00             | 1.00             |
| H 51           | Assistant Deputy Chief II                | 8,603                                 | B    | 8,603 | 1.00             | 1.00             |
| SubFund Total: |                                          |                                       |      |       | <b>61.15</b>     | <b>61.15</b>     |
| Program Total: |                                          |                                       |      |       | <b>61.15</b>     | <b>61.15</b>     |
| Program:       | AEC                                      | FIRE SUPPRESSION                      |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED             |      |       |                  |                  |
| 0150           | Deputy Chief Of Department, (Fire Depart | 9,736                                 | B    | 9,736 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                      | 1,731                                 | B    | 2,104 | 1.00             | 1.00             |
| 1452           | Executive Secretary II                   | 2,418                                 | B    | 2,940 | 1.00             | 1.00             |
| H 1            | Fire Rescue Paramedic                    | 3,790                                 | B    | 4,611 | 12.00            | 12.00            |
| H 2            | Firefighter                              | 2,992                                 | B    | 4,189 | 853.54           | 853.54           |
| H 3            | Firefighter/Paramedic                    | 2,611                                 | B    | 4,841 | 322.20           | 322.20           |
| H 10           | Incident Support Specialist              | 4,563                                 | B    | 4,563 | 21.50            | 21.50            |
| H 20           | Lieutenant, (Fire Department)            | 4,868                                 | B    | 4,868 | 187.17           | 187.17           |
| H 30           | Captain, (Fire Department)               | 5,558                                 | B    | 5,558 | 74.00            | 74.00            |
| H 33           | EMS Captain                              | 5,558                                 | B    | 5,558 | 24.20            | 24.20            |
| H 40           | Battalion Chief, (Fire Department)       | 6,671                                 | B    | 6,671 | 37.80            | 37.80            |
| H 43           | EMS Section Chief                        | 6,671                                 | B    | 6,671 | 2.00             | 2.00             |
| H 50           | Assistant Chief Of Department, (Fire Dep | 7,711                                 | B    | 7,711 | 7.50             | 7.50             |
| H 53           | Emergency Medical Services Chief         | 8,603                                 | B    | 8,603 | 1.00             | 1.00             |
| SubFund Total: |                                          |                                       |      |       | <b>1,545.91</b>  | <b>1,545.91</b>  |
| Subfund:       | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 5215           | Fire Protection Engineer                 | 4,137                                 | B    | 5,029 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|-------|------|-------|------------------|------------------|
| <b>FIR</b> | <b>FIRE DEPARTMENT</b>                   |       |      |       |                  |                  |
| Program:   | AEC                                      |       |      |       |                  |                  |
|            | FIRE SUPPRESSION                         |       |      |       |                  |                  |
| Subfund:   | 5A AAA AAA                               |       |      |       |                  |                  |
|            | SFIA-OPERATING-NON-PROJ-CONTROLLED FD    |       |      |       |                  |                  |
| 6281       | Fire Safety Inspector II                 | 5,021 | B    | 5,021 | 1.00             | 1.00             |
| H 2        | Firefighter                              | 2,992 | B    | 4,189 | 68.00            | 68.00            |
| H 3        | Firefighter/Paramedic                    | 2,611 | B    | 4,841 | 11.00            | 11.00            |
| H 4        | Inspector, Bur Of Fire Prevention & Publ | 5,021 | B    | 5,021 | 2.00             | 2.00             |
| H 20       | Lieutenant, (Fire Department)            | 4,868 | B    | 4,868 | 11.00            | 11.00            |
| H 22       | Lt, Bureau Of Fire Prevention & Public S | 5,495 | B    | 5,495 | 1.00             | 1.00             |
| H 30       | Captain, (Fire Department)               | 5,558 | B    | 5,558 | 3.00             | 3.00             |
| H 32       | Captain, Bureau Of Fire Prevention & Pub | 6,276 | B    | 6,276 | 1.00             | 1.00             |
| H 33       | EMS Captain                              | 5,558 | B    | 5,558 | 1.00             | 1.00             |
| H 39       | Captain, Division Of Training            | 6,670 | B    | 6,670 | 1.00             | 1.00             |
| H 51       | Assistant Deputy Chief II                | 8,603 | B    | 8,603 | 1.00             | 1.00             |
|            | SubFund Total:                           |       |      |       | <b>102.00</b>    | <b>102.00</b>    |
| Subfund:   | 5P AAA AAA                               |       |      |       |                  |                  |
|            | PORT-OPERATING-NON-PROJ-CONTROLLED FD    |       |      |       |                  |                  |
| 6281       | Fire Safety Inspector II                 | 5,021 | B    | 5,021 | 1.00             | 1.00             |
| H 20       | Lieutenant, (Fire Department)            | 4,868 | B    | 4,868 | 2.00             | 2.00             |
| H 30       | Captain, (Fire Department)               | 5,558 | B    | 5,558 | 1.00             | 1.00             |
| H 32       | Captain, Bureau Of Fire Prevention & Pub | 6,276 | B    | 6,276 | 1.00             | 1.00             |
| H110       | Marine Engineer Of Fire Boats            | 5,558 | B    | 5,558 | 3.00             | 3.00             |
| H120       | Pilot Of Fire Boats                      | 5,558 | B    | 5,558 | 3.00             | 3.00             |
| TEMPM      | Temporary - Miscellaneous                | 0.00  | B    | 0.00  | 2.12             | 2.12             |
|            | SubFund Total:                           |       |      |       | <b>13.12</b>     | <b>13.12</b>     |
|            | Program Total:                           |       |      |       | <b>1,661.03</b>  | <b>1,661.03</b>  |
| Program:   | AEH                                      |       |      |       |                  |                  |
|            | WORK ORDER SERVICES                      |       |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               |       |      |       |                  |                  |
|            | GF-NON-PROJECT-CONTROLLED                |       |      |       |                  |                  |
| 5277       | Planner I                                | 2,183 | B    | 2,654 | 1.00             | 1.00             |
| H 20       | Lieutenant, (Fire Department)            | 4,868 | B    | 4,868 | 1.00             | 1.00             |
| H 51       | Assistant Deputy Chief II                | 8,603 | B    | 8,603 | 1.00             | 1.00             |
|            | SubFund Total:                           |       |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Subfund:   | 1G AGF WOF                               |       |      |       |                  |                  |
|            | GENERAL FUND WORK ORDER FUND             |       |      |       |                  |                  |
| H 20       | Lieutenant, (Fire Department)            | 4,868 | B    | 4,868 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>FIR</b> | <b>FIRE DEPARTMENT</b>                   |                              |      |       |                  |                  |
| Program:   | AEH                                      | WORK ORDER SERVICES          |      |       |                  |                  |
| Subfund:   | 1G AGF WOF                               | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| H 51       | Assistant Deputy Chief II                | 8,603                        | B    | 8,603 | 0.00             | 0.00             |
|            |                                          | SubFund Total:               |      |       | <b>0.00</b>      | <b>0.00</b>      |
|            |                                          | Program Total:               |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program:   | AKI                                      | GRANT SERVICES               |      |       |                  |                  |
| Subfund:   | 2S PPF HLS                               | HOMELAND SECURITY            |      |       |                  |                  |
| H 20       | Lieutenant, (Fire Department)            | 4,868                        | B    | 4,868 | 0.00             | 0.00             |
| H 51       | Assistant Deputy Chief II                | 8,603                        | B    | 8,603 | 0.00             | 0.00             |
|            |                                          | SubFund Total:               |      |       | <b>0.00</b>      | <b>0.00</b>      |
|            |                                          | Program Total:               |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program:   | API                                      | PREVENTION & INVESTIGATION   |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 1042       | IS Engineer-Journey                      | 3,439                        | B    | 4,326 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist                      | 1,731                        | B    | 2,104 | 2.00             | 2.00             |
| 1446       | Secretary II                             | 1,909                        | B    | 2,319 | 1.00             | 1.00             |
| 1652       | Accountant II                            | 2,407                        | B    | 2,926 | 1.00             | 1.00             |
| 1820       | Junior Administrative Analyst            | 1,867                        | B    | 2,269 | 3.00             | 3.00             |
| 5215       | Fire Protection Engineer                 | 4,137                        | B    | 5,029 | 4.00             | 4.00             |
| 6281       | Fire Safety Inspector II                 | 5,021                        | B    | 5,021 | 10.00            | 10.00            |
| H 4        | Inspector, Bur Of Fire Prevention & Publ | 5,021                        | B    | 5,021 | 27.00            | 27.00            |
| H 6        | Investigator, Bureau Of Fire Investigati | 5,021                        | B    | 5,021 | 11.00            | 11.00            |
| H 22       | Lt, Bureau Of Fire Prevention & Public S | 5,495                        | B    | 5,495 | 7.00             | 7.00             |
| H 24       | Lieutenant, Bureau Of Fire Investigation | 5,495                        | B    | 5,495 | 1.00             | 1.00             |
| H 32       | Captain, Bureau Of Fire Prevention & Pub | 6,276                        | B    | 6,276 | 4.00             | 4.00             |
| H 51       | Assistant Deputy Chief II                | 8,603                        | B    | 8,603 | 1.00             | 1.00             |
|            |                                          | SubFund Total:               |      |       | <b>73.00</b>     | <b>73.00</b>     |
|            |                                          | Program Total:               |      |       | <b>73.00</b>     | <b>73.00</b>     |
| Program:   | ATR                                      | TRAINING                     |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 1426       | Senior Clerk Typist                      | 1,731                        | B    | 2,104 | 2.00             | 2.00             |
| 1942       | Assistant Materials Coordinator          | 2,855                        | B    | 3,470 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                            | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|----------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>FIR</b> | <b>FIRE DEPARTMENT</b>           |                              |      |       |                  |                  |
| Program:   | ATR                              | TRAINING                     |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| H 20       | Lieutenant, (Fire Department)    | 4,868                        | B    | 4,868 | 1.00             | 1.00             |
| H 28       | Lieutenant, Division Of Training | 5,557                        | B    | 5,557 | 7.00             | 7.00             |
| H 33       | EMS Captain                      | 5,558                        | B    | 5,558 | 5.00             | 5.00             |
| H 39       | Captain, Division Of Training    | 6,670                        | B    | 6,670 | 3.00             | 3.00             |
| H 43       | EMS Section Chief                | 6,671                        | B    | 6,671 | 1.00             | 1.00             |
| H 51       | Assistant Deputy Chief II        | 8,603                        | B    | 8,603 | 1.00             | 1.00             |
|            |                                  | SubFund Total:               |      |       | <b>20.00</b>     | <b>20.00</b>     |
|            |                                  | Program Total:               |      |       | <b>20.00</b>     | <b>20.00</b>     |
|            |                                  | <b>FIR</b> Department Total: |      |       | <b>1,818.18</b>  | <b>1,818.18</b>  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                  |      |       |                  |                  |
| Program:       | ACA                                         | COMMUNITY AMBASSADOR PROGRAM     |      |       |                  |                  |
| Subfund:       | 1G AGF AAP                                  | GF-ANNUAL PROJECT                |      |       |                  |                  |
| 9920           | Public Service Aide - Assistant To Profe    | 1,286                            | B    | 1,286 | 3.08             | 4.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                             | B    | 0.00  | 3.52             | 3.76             |
| SubFund Total: |                                             |                                  |      |       | <b>6.60</b>      | <b>7.76</b>      |
| Program Total: |                                             |                                  |      |       | <b>6.60</b>      | <b>7.76</b>      |
| Program:       | AJU                                         | JUSTIS PROJECT - CITY ADM OFFICE |      |       |                  |                  |
| Subfund:       | 1G AGF ACP                                  | GF-CONTINUING PROJECTS           |      |       |                  |                  |
| 0941           | Manager VI                                  | 4,717                            | B    | 6,019 | 1.00             | 1.00             |
| 1043           | IS Engineer-Senior                          | 3,812                            | B    | 4,794 | 1.00             | 1.00             |
| 1053           | IS Business Analyst-Senior                  | 3,213                            | B    | 4,042 | 1.00             | 1.00             |
| 1054           | IS Business Analyst-Principal               | 3,720                            | B    | 4,678 | 3.00             | 3.00             |
| 1064           | IS Programmer Analyst-Principal             | 3,389                            | B    | 4,264 | 1.00             | 1.00             |
| 1070           | IS Project Director                         | 4,101                            | B    | 5,157 | 1.00             | 1.00             |
| SubFund Total: |                                             |                                  |      |       | <b>8.00</b>      | <b>8.00</b>      |
| Program Total: |                                             |                                  |      |       | <b>8.00</b>      | <b>8.00</b>      |
| Program:       | AME                                         | COUNTY CLERK SERVICES            |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED        |      |       |                  |                  |
| 0952           | Deputy Director II                          | 3,799                            | B    | 4,848 | 1.00             | 1.00             |
| 1408           | Principal Clerk                             | 2,079                            | B    | 2,527 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                         | 1,731                            | B    | 2,104 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst               | 3,027                            | B    | 3,679 | 1.00             | 1.00             |
| 8106           | Legal Process Clerk                         | 1,650                            | B    | 2,004 | 4.00             | 4.00             |
| 8108           | Senior Legal Process Clerk                  | 1,809                            | B    | 2,199 | 6.00             | 6.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                             | B    | 0.00  | 2.12             | 2.12             |
| SubFund Total: |                                             |                                  |      |       | <b>16.12</b>     | <b>16.12</b>     |
| Subfund:       | 2S GSF VHS                                  | VITAL & HLTH STATISTICS FEES     |      |       |                  |                  |
| 1408           | Principal Clerk                             | 2,079                            | B    | 2,527 | 1.00             | 1.00             |
| 8106           | Legal Process Clerk                         | 1,650                            | B    | 2,004 | 1.00             | 1.00             |
| SubFund Total: |                                             |                                  |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program Total: |                                             |                                  |      |       | <b>18.12</b>     | <b>18.12</b>     |
| Program:       | ASG                                         | MEDICAL EXAMINER                 |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                       | Type | High   | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|---------------------------|------|--------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                           |      |        |                  |                  |
| Program:       | ASG                                         | MEDICAL EXAMINER          |      |        |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |      |        |                  |                  |
| 0931           | Manager III                                 | 3,799                     | B    | 4,848  | 0.00             | 0.00             |
| 0952           | Deputy Director II                          | 3,799                     | B    | 4,848  | 1.00             | 1.00             |
| 0965           | Department Head V                           | 7,668                     | B    | 9,787  | 1.00             | 1.00             |
| 1452           | Executive Secretary II                      | 2,418                     | B    | 2,940  | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst               | 3,027                     | B    | 3,679  | 1.00             | 1.00             |
| 2403           | Forensic Laboratory Technician              | 2,454                     | B    | 2,983  | 2.00             | 2.00             |
| 2456           | Assistant Forensic Toxicologist I           | 3,273                     | B    | 3,978  | 4.00             | 4.00             |
| 2457           | Assistant Forensic Toxicologist II          | 4,176                     | B    | 5,076  | 1.00             | 1.00             |
| 2458           | Forensic Toxicologist                       | 5,778                     | B    | 7,023  | 1.00             | 1.00             |
| 2523           | Forensic Autopsy Technician                 | 2,130                     | B    | 2,589  | 2.00             | 2.00             |
| 2577           | Medical Examiner's Investigator I           | 2,264                     | B    | 2,752  | 1.00             | 1.00             |
| 2578           | Medical Examiner's Investigator II          | 2,752                     | B    | 3,346  | 9.00             | 9.00             |
| 2579           | Medical Examiner's Investigator III         | 3,027                     | B    | 3,679  | 2.00             | 2.00             |
| 2598           | Assistant Medical Examiner                  | 7,148                     | B    | 10,059 | 4.00             | 4.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                      | B    | 0.00   | 2.57             | 2.57             |
| SubFund Total: |                                             |                           |      |        | <b>32.57</b>     | <b>32.57</b>     |
| Program Total: |                                             |                           |      |        | <b>32.57</b>     | <b>32.57</b>     |
| Program:       | AUA                                         | ANIMAL WELFARE            |      |        |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |      |        |                  |                  |
| 0923           | Manager II                                  | 3,520                     | B    | 4,492  | 1.00             | 1.00             |
| 0952           | Deputy Director II                          | 3,799                     | B    | 4,848  | 1.00             | 1.00             |
| 0962           | Department Head II                          | 5,051                     | B    | 6,446  | 1.00             | 1.00             |
| 1424           | Clerk Typist                                | 1,580                     | B    | 1,918  | 1.00             | 1.00             |
| 1434           | Shelter Service Representative              | 1,658                     | B    | 2,115  | 6.00             | 6.00             |
| 1435           | Shelter Officer Supervisor                  | 1,823                     | B    | 2,215  | 1.00             | 1.00             |
| 1437           | Shelter Office Assistant Supervisor         | 1,719                     | B    | 2,089  | 1.00             | 1.00             |
| 1452           | Executive Secretary II                      | 2,418                     | B    | 2,940  | 1.00             | 1.00             |
| 2292           | Shelter Veterinarian                        | 3,470                     | B    | 4,539  | 1.00             | 1.00             |
| 3370           | Animal Care Attendant                       | 1,658                     | B    | 2,115  | 11.00            | 11.00            |
| 3371           | Animal Care Supervisor                      | 1,849                     | B    | 2,247  | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                              |      |       |                  |                  |
| Program:       | AUA                                         | ANIMAL WELFARE               |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 3372           | Animal Control Officer                      | 1,835                        | B    | 2,342 | 10.00            | 10.00            |
| 3374           | Volunteer/Outreach Coordinator              | 2,281                        | B    | 2,772 | 1.00             | 1.00             |
| 3375           | Animal Health Technician                    | 1,474                        | B    | 1,787 | 1.00             | 1.00             |
| 3376           | Animal Care Assistant Supervisor            | 1,744                        | B    | 2,120 | 1.00             | 1.00             |
| 3378           | Field Services Assistant Supervisor         | 1,787                        | B    | 2,172 | 1.00             | 1.00             |
| 7334           | Stationary Engineer                         | 2,893                        | B    | 2,893 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                         | B    | 0.00  | 0.73             | 0.00             |
| SubFund Total: |                                             |                              |      |       | <b>41.73</b>     | <b>41.00</b>     |
| Program Total: |                                             |                              |      |       | <b>41.73</b>     | <b>41.00</b>     |
| Program:       | BA8                                         | EARTHQUAKE SAFETY PROGRAM    |      |       |                  |                  |
| Subfund:       | 1G AGF ACP                                  | GF-CONTINUING PROJECTS       |      |       |                  |                  |
| 0932           | Manager IV                                  | 4,075                        | B    | 5,200 | 1.00             | 1.00             |
| 5277           | Planner I                                   | 2,183                        | B    | 2,654 | 0.00             | 0.00             |
| SubFund Total: |                                             |                              |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total: |                                             |                              |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program:       | BK6                                         | TREASURE ISLAND              |      |       |                  |                  |
| Subfund:       | 1G AGF WOF                                  | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 0933           | Manager V                                   | 4,397                        | B    | 5,612 | 1.00             | 1.00             |
| 0941           | Manager VI                                  | 4,717                        | B    | 6,019 | 1.00             | 1.00             |
| 0953           | Deputy Director III                         | 4,717                        | B    | 6,019 | 1.00             | 1.00             |
| 1820           | Junior Administrative Analyst               | 1,867                        | B    | 2,269 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst               | 3,027                        | B    | 3,679 | 3.77             | 4.00             |
| 1824           | Principal Administrative Analyst            | 3,503                        | B    | 4,258 | 1.00             | 1.00             |
| 1840           | Junior Management Assistant                 | 1,990                        | B    | 2,418 | 1.00             | 1.00             |
| 4140           | Real Property Officer                       | 3,126                        | B    | 3,799 | 1.00             | 1.00             |
| 4142           | Senior Real Property Officer                | 3,618                        | B    | 4,397 | 0.00             | 0.00             |
| 4143           | Principal Real Property Officer             | 4,188                        | B    | 5,090 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                         | B    | 0.00  | 0.18             | 0.18             |
| SubFund Total: |                                             |                              |      |       | <b>11.95</b>     | <b>12.18</b>     |
| Program Total: |                                             |                              |      |       | <b>11.95</b>     | <b>12.18</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                  |      |       |                  |                  |
| Program:       | CRD                                         | COMMUNITY REDEVELOPMENT          |      |       |                  |                  |
| Subfund:       | 2S ROF ALF                                  | ROF-ALLOCABLE COST FUND          |      |       |                  |                  |
| 0932           | Manager IV                                  | 4,075                            | B    | 5,200 | 1.00             | 1.00             |
| 0933           | Manager V                                   | 4,397                            | B    | 5,612 | 1.00             | 1.00             |
| 0953           | Deputy Director III                         | 4,717                            | B    | 6,019 | 1.00             | 1.00             |
| R030           | Management Assistant III                    | 3,320                            | B    | 3,320 | 3.00             | 3.00             |
| R035           | Management Assistant II                     | 2,896                            | B    | 2,896 | 3.00             | 3.00             |
| R535           | Development Services Manager                | 5,304                            | B    | 5,304 | 2.00             | 2.00             |
| R550           | Senior Project Manager                      | 5,230                            | B    | 5,230 | 2.00             | 2.00             |
| R565           | Senior Civil Engineer                       | 5,652                            | B    | 5,652 | 1.00             | 1.00             |
| R585           | Contract Compliance Supervisor              | 4,582                            | B    | 4,582 | 1.00             | 1.00             |
| R586           | Contract Compliance Spec III                | 4,681                            | B    | 4,681 | 1.00             | 1.00             |
| R590           | Project Manager                             | 4,519                            | B    | 4,519 | 3.00             | 3.00             |
| R615           | Development Specialist                      | 4,258                            | B    | 4,258 | 2.00             | 2.00             |
| R630           | Senior Financial Analyst                    | 4,662                            | B    | 4,662 | 1.00             | 1.00             |
| R635           | Architect                                   | 4,882                            | B    | 4,882 | 1.00             | 1.00             |
| R640           | Contract Compliance Specialist II           | 3,574                            | B    | 3,574 | 1.00             | 1.00             |
| R695           | Accountant III                              | 3,537                            | B    | 3,537 | 1.00             | 1.00             |
| R720           | Senior Programmer Analyst                   | 3,666                            | B    | 3,666 | 1.00             | 1.00             |
| R730           | Associate Planner                           | 3,826                            | B    | 3,826 | 1.00             | 1.00             |
| R775           | Accountant II                               | 2,926                            | B    | 2,926 | 1.00             | 1.00             |
| R855           | Records Specialist II                       | 2,019                            | B    | 2,019 | 1.00             | 1.00             |
| R880           | Records Specialist I                        | 1,945                            | B    | 1,945 | 2.00             | 2.00             |
| R930           | Staff Associate V                           | 4,258                            | B    | 4,258 | 1.00             | 1.00             |
| R970           | Accounting Supervisor                       | 4,945                            | B    | 4,945 | 1.00             | 1.00             |
| R990           | Assistant Project Manager                   | 4,258                            | B    | 4,258 | 2.00             | 2.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                             | B    | 0.00  | 0.73             | 0.73             |
| SubFund Total: |                                             |                                  |      |       | <b>35.73</b>     | <b>35.73</b>     |
| Program Total: |                                             |                                  |      |       | <b>35.73</b>     | <b>35.73</b>     |
| Program:       | EIJ                                         | TOURISM EVENTS                   |      |       |                  |                  |
| Subfund:       | 2S CFF ANP                                  | CONV FAC FD-OPERATING-NONPROJECT |      |       |                  |                  |
| 0962           | Department Head II                          | 5,051                            | B    | 6,446 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                       | Low                                 | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------------|-------------------------------------|------|-------|------------------|------------------|
| <b>ADM</b> | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                     |      |       |                  |                  |
| Program:   | EIJ                                         | TOURISM EVENTS                      |      |       |                  |                  |
| Subfund:   | 2S CFF ANP                                  | CONV FAC FD-OPERATING-NONPROJECT    |      |       |                  |                  |
| 1823       | Senior Administrative Analyst               | 3,027                               | B    | 3,679 | 1.00             | 1.00             |
|            |                                             | SubFund Total:                      |      |       | <b>2.00</b>      | <b>2.00</b>      |
|            |                                             | Program Total:                      |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program:   | FAC                                         | CITY ADMINISTRATOR - ADMINISTRATION |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED           |      |       |                  |                  |
| 0922       | Manager I                                   | 3,282                               | B    | 4,188 | 1.77             | 2.00             |
| 0923       | Manager II                                  | 3,520                               | B    | 4,492 | 0.77             | 1.00             |
| 0931       | Manager III                                 | 3,799                               | B    | 4,848 | 3.23             | 3.00             |
| 0932       | Manager IV                                  | 4,075                               | B    | 5,200 | 3.00             | 3.00             |
| 0933       | Manager V                                   | 4,397                               | B    | 5,612 | 1.77             | 2.00             |
| 0941       | Manager VI                                  | 4,717                               | B    | 6,019 | 1.00             | 1.00             |
| 0953       | Deputy Director III                         | 4,717                               | B    | 6,019 | 1.00             | 1.00             |
| 0965       | Department Head V                           | 7,668                               | B    | 9,787 | 1.00             | 1.00             |
| 1022       | IS Administrator II                         | 2,602                               | B    | 3,162 | 1.00             | 1.00             |
| 1023       | IS Administrator III                        | 3,162                               | B    | 3,844 | 2.00             | 2.00             |
| 1044       | IS Engineer-Principal                       | 4,101                               | B    | 5,157 | 1.00             | 1.00             |
| 1051       | IS Business Analyst-Assistant               | 2,397                               | B    | 3,015 | 0.00             | 0.00             |
| 1053       | IS Business Analyst-Senior                  | 3,213                               | B    | 4,042 | 1.00             | 1.00             |
| 1054       | IS Business Analyst-Principal               | 3,720                               | B    | 4,678 | 1.00             | 1.00             |
| 1204       | Senior Personnel Clerk                      | 1,955                               | B    | 2,377 | 1.00             | 1.00             |
| 1220       | Payroll Clerk                               | 1,941                               | B    | 2,360 | 3.00             | 3.00             |
| 1222       | Senior Payroll And Personnel Clerk          | 2,130                               | B    | 2,589 | 5.00             | 5.00             |
| 1224       | Principal Payroll And Personnel Clerk       | 2,348                               | B    | 2,855 | 2.00             | 2.00             |
| 1226       | Chief Payroll And Personnel Clerk           | 2,478                               | B    | 3,012 | 1.00             | 1.00             |
| 1232       | Training Officer                            | 2,732                               | B    | 3,320 | 3.00             | 3.00             |
| 1241       | Personnel Analyst                           | 2,235                               | B    | 3,289 | 5.00             | 5.00             |
| 1244       | Senior Personnel Analyst                    | 3,162                               | B    | 3,844 | 10.00            | 10.00            |
| 1426       | Senior Clerk Typist                         | 1,731                               | B    | 2,104 | 1.00             | 1.00             |
| 1450       | Executive Secretary I                       | 2,079                               | B    | 2,527 | 1.00             | 1.00             |
| 1632       | Senior Account Clerk                        | 1,886                               | B    | 2,292 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                                 | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|-------------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                     |      |       |                  |                  |
| Program:       | FAC                                         | CITY ADMINISTRATOR - ADMINISTRATION |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED           |      |       |                  |                  |
| 1652           | Accountant II                               | 2,407                               | B    | 2,926 | 1.00             | 1.00             |
| 1654           | Accountant III                              | 2,910                               | B    | 3,537 | 2.00             | 2.00             |
| 1657           | Accountant IV                               | 3,369                               | B    | 4,094 | 0.00             | 0.00             |
| 1708           | Senior Telephone Operator                   | 1,662                               | B    | 2,019 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                      | 2,454                               | B    | 2,983 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst            | 3,503                               | B    | 4,258 | 2.00             | 2.00             |
| 5177           | Safety Officer                              | 3,881                               | B    | 4,717 | 1.00             | 1.00             |
| 5277           | Planner I                                   | 2,183                               | B    | 2,654 | 0.00             | 0.00             |
| 6130           | Safety Analyst                              | 3,520                               | B    | 4,278 | 1.00             | 1.00             |
| 6138           | Industrial Hygienist                        | 3,520                               | B    | 4,278 | 1.00             | 1.00             |
| 6139           | Senior Industrial Hygienist                 | 3,881                               | B    | 4,717 | 2.00             | 2.00             |
| 9772           | Community Development Specialist            | 2,326                               | B    | 2,827 | 0.77             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                                | B    | 0.00  | 2.72             | 2.41             |
| SubFund Total: |                                             |                                     |      |       | <b>68.03</b>     | <b>68.41</b>     |
| Program Total: |                                             |                                     |      |       | <b>68.03</b>     | <b>68.41</b>     |
| Program:       | FAU                                         | CAPITAL ASSET PLANNING              |      |       |                  |                  |
| Subfund:       | 1G AGF ACP                                  | GF-CONTINUING PROJECTS              |      |       |                  |                  |
| 0931           | Manager III                                 | 3,799                               | B    | 4,848 | 1.00             | 1.00             |
| 1053           | IS Business Analyst-Senior                  | 3,213                               | B    | 4,042 | 0.77             | 1.00             |
| 1823           | Senior Administrative Analyst               | 3,027                               | B    | 3,679 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst            | 3,503                               | B    | 4,258 | 1.00             | 1.00             |
| SubFund Total: |                                             |                                     |      |       | <b>3.77</b>      | <b>4.00</b>      |
| Program Total: |                                             |                                     |      |       | <b>3.77</b>      | <b>4.00</b>      |
| Program:       | FAV                                         | DISABILITY ACCESS                   |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED           |      |       |                  |                  |
| 0931           | Manager III                                 | 3,799                               | B    | 4,848 | 2.00             | 2.00             |
| 0932           | Manager IV                                  | 4,075                               | B    | 5,200 | 1.00             | 1.00             |
| 1365           | Special Assistant VI                        | 2,099                               | B    | 2,551 | 0.00             | 0.00             |
| 1446           | Secretary II                                | 1,909                               | B    | 2,319 | 1.00             | 1.00             |
| 1844           | Senior Management Assistant                 | 2,589                               | B    | 3,147 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                           |      |       |                  |                  |
| Program:       | FAV                                         | DISABILITY ACCESS         |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 6333           | Senior Building Inspector                   | 3,689                     | B    | 4,484 | 2.00             | 2.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                      | B    | 0.00  | 0.73             | 0.73             |
| SubFund Total: |                                             |                           |      |       | <b>7.73</b>      | <b>7.73</b>      |
| Program Total: |                                             |                           |      |       | <b>7.73</b>      | <b>7.73</b>      |
| Program:       | FCB                                         | REPRODUCTION SERVICES     |      |       |                  |                  |
| Subfund:       | 6I OIS REP                                  | IS-REPRODUCTION FUND      |      |       |                  |                  |
| 0923           | Manager II                                  | 3,520                     | B    | 4,492 | 1.00             | 1.00             |
| 1404           | Clerk                                       | 1,520                     | B    | 1,844 | 9.08             | 10.00            |
| 1406           | Senior Clerk                                | 1,577                     | B    | 1,914 | 2.00             | 2.00             |
| 1408           | Principal Clerk                             | 2,079                     | B    | 2,527 | 1.00             | 1.00             |
| 1424           | Clerk Typist                                | 1,580                     | B    | 1,918 | 1.00             | 1.00             |
| 1762           | Senior Offset Machine Operator              | 1,752                     | B    | 2,130 | 1.00             | 1.00             |
| 1842           | Management Assistant                        | 2,258                     | B    | 2,745 | 1.00             | 1.00             |
| 7389           | Metalsmith                                  | 2,199                     | B    | 2,672 | 0.00             | 0.00             |
| 7410           | Automotive Service Worker                   | 1,951                     | B    | 2,371 | 0.08             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                      | B    | 0.00  | 1.97             | 1.97             |
| SubFund Total: |                                             |                           |      |       | <b>18.13</b>     | <b>18.97</b>     |
| Program Total: |                                             |                           |      |       | <b>18.13</b>     | <b>18.97</b>     |
| Program:       | FCC                                         | PROCUREMENT SERVICES      |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0922           | Manager I                                   | 3,282                     | B    | 4,188 | 0.00             | 0.00             |
| 0931           | Manager III                                 | 3,799                     | B    | 4,848 | 1.00             | 1.00             |
| 0932           | Manager IV                                  | 4,075                     | B    | 5,200 | 1.00             | 1.00             |
| 0933           | Manager V                                   | 4,397                     | B    | 5,612 | 0.00             | 0.00             |
| 0953           | Deputy Director III                         | 4,717                     | B    | 6,019 | 1.00             | 1.00             |
| 1051           | IS Business Analyst-Assistant               | 2,397                     | B    | 3,015 | 0.00             | 0.00             |
| 1053           | IS Business Analyst-Senior                  | 3,213                     | B    | 4,042 | 0.00             | 0.00             |
| 1070           | IS Project Director                         | 4,101                     | B    | 5,157 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist                         | 1,731                     | B    | 2,104 | 2.00             | 2.00             |
| 1446           | Secretary II                                | 1,909                     | B    | 2,319 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                        | Title                                   | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-------------------------------------------------|-----------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                         |                                 |      |       |                  |                  |
| Program:                                        | FCC                                     | PROCUREMENT SERVICES            |      |       |                  |                  |
| Subfund:                                        | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 1824                                            | Principal Administrative Analyst        | 3,503                           | B    | 4,258 | 2.00             | 2.00             |
| 1950                                            | Assistant Purchaser                     | 2,038                           | B    | 2,478 | 1.00             | 1.00             |
| 1952                                            | Purchaser                               | 2,551                           | B    | 3,101 | 12.00            | 12.00            |
| 1956                                            | Senior Purchaser                        | 3,101                           | B    | 3,769 | 12.77            | 13.00            |
| 1958                                            | Supervising Purchaser                   | 3,769                           | B    | 4,581 | 4.00             | 4.00             |
| SubFund Total:                                  |                                         |                                 |      |       | <b>37.77</b>     | <b>38.00</b>     |
| Program Total:                                  |                                         |                                 |      |       | <b>37.77</b>     | <b>38.00</b>     |
| Program:                                        | FCT                                     | RISK MANAGEMENT / GENERAL       |      |       |                  |                  |
| Subfund:                                        | 1G AGF WOF                              | GENERAL FUND WORK ORDER FUND    |      |       |                  |                  |
| 0923                                            | Manager II                              | 3,520                           | B    | 4,492 | 0.00             | 0.00             |
| 0931                                            | Manager III                             | 3,799                           | B    | 4,848 | 1.00             | 1.00             |
| 0933                                            | Manager V                               | 4,397                           | B    | 5,612 | 1.00             | 1.00             |
| 1820                                            | Junior Administrative Analyst           | 1,867                           | B    | 2,269 | 0.00             | 0.00             |
| 1822                                            | Administrative Analyst                  | 2,454                           | B    | 2,983 | 0.00             | 0.00             |
| 1823                                            | Senior Administrative Analyst           | 3,027                           | B    | 3,679 | 1.00             | 1.00             |
| 2978                                            | Contract Compliance Officer II          | 3,851                           | B    | 4,681 | 1.00             | 1.00             |
| SubFund Total:                                  |                                         |                                 |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Subfund:                                        | 2S GSF SBF                              | SURETY BOND SELF-INSURANCE FUND |      |       |                  |                  |
| 1820                                            | Junior Administrative Analyst           | 1,867                           | B    | 2,269 | 1.00             | 1.00             |
| 2992                                            | Contract Compliance Officer I           | 2,940                           | B    | 3,574 | 0.00             | 0.00             |
| SubFund Total:                                  |                                         |                                 |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:                                  |                                         |                                 |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program:                                        | FEQ                                     | GRANTS FOR THE ARTS             |      |       |                  |                  |
| Subfund:                                        | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0922                                            | Manager I                               | 3,282                           | B    | 4,188 | 1.00             | 1.00             |
| 0932                                            | Manager IV                              | 4,075                           | B    | 5,200 | 1.00             | 1.00             |
| 1823                                            | Senior Administrative Analyst           | 3,027                           | B    | 3,679 | 1.00             | 1.00             |
| 1844                                            | Senior Management Assistant             | 2,589                           | B    | 3,147 | 0.00             | 0.00             |
| 3549                                            | Arts Program Assistant                  | 1,990                           | B    | 2,418 | 1.00             | 1.00             |
| 9774                                            | Senior Community Development Specialist | 2,693                           | B    | 3,273 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                        |      |       |                  |                  |
| Program:       | FEQ                                         | GRANTS FOR THE ARTS                    |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED              |      |       |                  |                  |
| SubFund Total: |                                             |                                        |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program Total: |                                             |                                        |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program:       | FER                                         | NEIGHBORHOOD BEAUTIFICATION            |      |       |                  |                  |
| Subfund:       | 2S NDF BBF                                  | NEIGHBORHOOD BEAUTIFICATION FUND       |      |       |                  |                  |
| 1823           | Senior Administrative Analyst               | 3,027                                  | B    | 3,679 | 1.00             | 1.00             |
| AC43           | Grants Associate                            | 2,193                                  | B    | 2,665 | 0.00             | 0.00             |
| SubFund Total: |                                             |                                        |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total: |                                             |                                        |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program:       | FFB                                         | LIVING WAGE / LIVING HEALTH (MCO/HCAO) |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED              |      |       |                  |                  |
| 0933           | Manager V                                   | 4,397                                  | B    | 5,612 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                         | 1,731                                  | B    | 2,104 | 1.00             | 1.00             |
| 1446           | Secretary II                                | 1,909                                  | B    | 2,319 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst               | 3,027                                  | B    | 3,679 | 1.00             | 1.00             |
| 2978           | Contract Compliance Officer II              | 3,851                                  | B    | 4,681 | 6.00             | 6.00             |
| 2992           | Contract Compliance Officer I               | 2,940                                  | B    | 3,574 | 9.81             | 10.00            |
| SubFund Total: |                                             |                                        |      |       | <b>19.81</b>     | <b>20.00</b>     |
| Program Total: |                                             |                                        |      |       | <b>19.81</b>     | <b>20.00</b>     |
| Program:       | FFH                                         | FACILITIES MGMT & OPERATIONS           |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED              |      |       |                  |                  |
| 0922           | Manager I                                   | 3,282                                  | B    | 4,188 | 2.00             | 2.00             |
| 1408           | Principal Clerk                             | 2,079                                  | B    | 2,527 | 3.00             | 3.00             |
| 1410           | Chief Clerk                                 | 2,383                                  | B    | 2,896 | 1.00             | 1.00             |
| 1777           | Media/Security Systems Specialist           | 2,827                                  | B    | 3,436 | 2.00             | 2.00             |
| 1781           | Media/Security Systems Supervisor           | 3,248                                  | B    | 3,948 | 1.00             | 1.00             |
| 1840           | Junior Management Assistant                 | 1,990                                  | B    | 2,418 | 0.00             | 0.00             |
| 1842           | Management Assistant                        | 2,258                                  | B    | 2,745 | 1.00             | 1.00             |
| 2708           | Custodian                                   | 1,588                                  | B    | 1,927 | 0.90             | 0.90             |
| 7344           | Carpenter                                   | 2,571                                  | B    | 3,126 | 1.00             | 1.00             |
| 7345           | Electrician                                 | 2,890                                  | B    | 3,513 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                              |      |       |                  |                  |
| Program:       | FFH                                         | FACILITIES MGMT & OPERATIONS |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 7346           | Painter                                     | 2,365                        | B    | 2,874 | 1.00             | 1.00             |
| 7347           | Plumber                                     | 2,989                        | B    | 3,633 | 1.00             | 1.00             |
| 7514           | General Laborer                             | 1,876                        | B    | 2,281 | 2.00             | 2.00             |
| 9922           | Public Service Aide - Associate To Profe    | 1,407                        | B    | 1,407 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                         | B    | 0.00  | 1.40             | 1.40             |
| SubFund Total: |                                             |                              |      |       | <b>19.30</b>     | <b>19.30</b>     |
| Subfund:       | 2S RPF SRZ                                  | SPECIAL REV FUND-REAL ESTATE |      |       |                  |                  |
| 0922           | Manager I                                   | 3,282                        | B    | 4,188 | 1.00             | 1.00             |
| 0931           | Manager III                                 | 3,799                        | B    | 4,848 | 1.00             | 1.00             |
| 0933           | Manager V                                   | 4,397                        | B    | 5,612 | 0.00             | 0.00             |
| 0953           | Deputy Director III                         | 4,717                        | B    | 6,019 | 1.00             | 1.00             |
| 1052           | IS Business Analyst                         | 2,775                        | B    | 3,491 | 1.00             | 1.00             |
| 1410           | Chief Clerk                                 | 2,383                        | B    | 2,896 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst               | 3,027                        | B    | 3,679 | 1.00             | 1.00             |
| 4140           | Real Property Officer                       | 3,126                        | B    | 3,799 | 0.00             | 0.00             |
| 4142           | Senior Real Property Officer                | 3,618                        | B    | 4,397 | 0.00             | 0.00             |
| 4143           | Principal Real Property Officer             | 4,188                        | B    | 5,090 | 0.00             | 0.00             |
| 5366           | Engineering Associate II                    | 2,855                        | B    | 3,470 | 0.00             | 0.00             |
| 7205           | Chief Stationary Engineer                   | 3,671                        | B    | 3,671 | 1.00             | 1.00             |
| 7334           | Stationary Engineer                         | 2,893                        | B    | 2,893 | 3.00             | 3.00             |
| SubFund Total: |                                             |                              |      |       | <b>10.00</b>     | <b>10.00</b>     |
| Program Total: |                                             |                              |      |       | <b>29.30</b>     | <b>29.30</b>     |
| Program:       | FFI                                         | REAL ESTATE SERVICES         |      |       |                  |                  |
| Subfund:       | 2S RPF SRZ                                  | SPECIAL REV FUND-REAL ESTATE |      |       |                  |                  |
| 0922           | Manager I                                   | 3,282                        | B    | 4,188 | 0.00             | 0.00             |
| 0923           | Manager II                                  | 3,520                        | B    | 4,492 | 1.00             | 1.00             |
| 0931           | Manager III                                 | 3,799                        | B    | 4,848 | 1.00             | 1.00             |
| 0933           | Manager V                                   | 4,397                        | B    | 5,612 | 1.00             | 1.00             |
| 0953           | Deputy Director III                         | 4,717                        | B    | 6,019 | 1.00             | 1.00             |
| 1052           | IS Business Analyst                         | 2,775                        | B    | 3,491 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                                | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                    |      |       |                  |                  |
| Program:       | FFI                                         | REAL ESTATE SERVICES               |      |       |                  |                  |
| Subfund:       | 2S RPF SRZ                                  | SPECIAL REV FUND-REAL ESTATE       |      |       |                  |                  |
| 1446           | Secretary II                                | 1,909                              | B    | 2,319 | 2.00             | 2.00             |
| 1454           | Executive Secretary III                     | 2,627                              | B    | 3,193 | 1.00             | 1.00             |
| 1634           | Principal Account Clerk                     | 2,130                              | B    | 2,589 | 1.00             | 1.00             |
| 1654           | Accountant III                              | 2,910                              | B    | 3,537 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst            | 3,503                              | B    | 4,258 | 1.00             | 1.00             |
| 1840           | Junior Management Assistant                 | 1,990                              | B    | 2,418 | 1.00             | 1.00             |
| 2708           | Custodian                                   | 1,588                              | B    | 1,927 | 98.53            | 98.53            |
| 2716           | Custodial Assistant Supervisor              | 1,744                              | B    | 2,120 | 6.69             | 6.69             |
| 2718           | Custodial Supervisor                        | 1,923                              | B    | 2,337 | 5.00             | 5.00             |
| 2720           | Janitorial Services Supervisor              | 2,120                              | B    | 2,577 | 1.00             | 1.00             |
| 4140           | Real Property Officer                       | 3,126                              | B    | 3,799 | 0.00             | 0.00             |
| 4142           | Senior Real Property Officer                | 3,618                              | B    | 4,397 | 2.00             | 2.00             |
| 4143           | Principal Real Property Officer             | 4,188                              | B    | 5,090 | 1.00             | 1.00             |
| 7120           | Buildings And Grounds Maintenance Superi    | 4,212                              | B    | 4,212 | 2.00             | 2.00             |
| 7203           | Buildings And Grounds Maintenance Superv    | 3,600                              | B    | 3,600 | 2.00             | 2.00             |
| 7205           | Chief Stationary Engineer                   | 3,671                              | B    | 3,671 | 0.00             | 0.00             |
| 7333           | Apprentice Stationary Engineer              | 1,880                              | B    | 2,748 | 2.00             | 2.00             |
| 7334           | Stationary Engineer                         | 2,893                              | B    | 2,893 | 23.69            | 23.69            |
| 7335           | Senior Stationary Engineer                  | 3,279                              | B    | 3,279 | 4.00             | 4.00             |
| 7345           | Electrician                                 | 2,890                              | B    | 3,513 | 1.00             | 1.00             |
| 7347           | Plumber                                     | 2,989                              | B    | 3,633 | 1.00             | 1.00             |
| 7514           | General Laborer                             | 1,876                              | B    | 2,281 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                               | B    | 0.00  | 12.56            | 12.56            |
| SubFund Total: |                                             |                                    |      |       | <b>173.47</b>    | <b>173.47</b>    |
| Program Total: |                                             |                                    |      |       | <b>173.47</b>    | <b>173.47</b>    |
| Program:       | FFJ                                         | VEHICLE & EQUIPMENT MAIN & FUELING |      |       |                  |                  |
| Subfund:       | 6I CSF CSF                                  | IS-CENTRAL SHOPS FUND              |      |       |                  |                  |
| 0922           | Manager I                                   | 3,282                              | B    | 4,188 | 1.00             | 1.00             |
| 0931           | Manager III                                 | 3,799                              | B    | 4,848 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                                | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                    |      |       |                  |                  |
| Program:       | FFJ                                         | VEHICLE & EQUIPMENT MAIN & FUELING |      |       |                  |                  |
| Subfund:       | 6I CSF CSF                                  | IS-CENTRAL SHOPS FUND              |      |       |                  |                  |
| 0933           | Manager V                                   | 4,397                              | B    | 5,612 | 1.00             | 1.00             |
| 1424           | Clerk Typist                                | 1,580                              | B    | 1,918 | 2.00             | 2.00             |
| 1632           | Senior Account Clerk                        | 1,886                              | B    | 2,292 | 1.00             | 1.00             |
| 1634           | Principal Account Clerk                     | 2,130                              | B    | 2,589 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst            | 3,503                              | B    | 4,258 | 1.00             | 1.00             |
| 1842           | Management Assistant                        | 2,258                              | B    | 2,745 | 1.00             | 1.00             |
| 1922           | Senior Inventory Clerk                      | 1,562                              | B    | 1,895 | 0.00             | 0.00             |
| 1929           | Parts Storekeeper                           | 1,867                              | B    | 2,269 | 3.00             | 3.00             |
| 1931           | Senior Parts Storekeeper                    | 2,028                              | B    | 2,466 | 1.00             | 1.00             |
| 1935           | Principal Parts Storekeeper                 | 2,130                              | B    | 2,589 | 1.00             | 1.00             |
| 1942           | Assistant Materials Coordinator             | 2,855                              | B    | 3,470 | 0.00             | 0.00             |
| 7249           | Automotive Mechanic Supervisor I            | 3,883                              | B    | 3,883 | 1.00             | 1.00             |
| 7254           | Automotive Machinist Supervisor I           | 3,883                              | B    | 3,883 | 4.00             | 4.00             |
| 7258           | Maintenance Machinist Supervisor I          | 3,883                              | B    | 3,883 | 0.00             | 0.00             |
| 7277           | City Shops Assistant Superintendent         | 3,513                              | B    | 4,270 | 1.00             | 1.00             |
| 7306           | Automotive Body And Fender Worker           | 2,923                              | B    | 2,923 | 3.00             | 3.00             |
| 7309           | Car And Auto Painter                        | 2,923                              | B    | 2,923 | 3.00             | 3.00             |
| 7313           | Automotive Machinist                        | 2,954                              | B    | 2,954 | 38.00            | 38.00            |
| 7315           | Automotive Machinist Assistant Superviso    | 3,522                              | B    | 3,522 | 3.00             | 3.00             |
| 7332           | Maintenance Machinist                       | 2,507                              | B    | 3,047 | 5.00             | 5.00             |
| 7358           | Pattern Maker                               | 2,700                              | B    | 3,282 | 2.00             | 2.00             |
| 7381           | Automotive Mechanic                         | 2,923                              | B    | 2,923 | 19.00            | 19.00            |
| 7382           | Automotive Mechanic Assistant Supervisor    | 3,522                              | B    | 3,522 | 2.00             | 2.00             |
| 7389           | Metalsmith                                  | 2,199                              | B    | 2,672 | 1.46             | 1.00             |
| 7410           | Automotive Service Worker                   | 1,951                              | B    | 2,371 | 17.46            | 17.00            |
| 7412           | Automotive Service Worker Assistant Supe    | 2,145                              | B    | 2,607 | 1.00             | 1.00             |
| SubFund Total: |                                             |                                    |      |       | <b>114.92</b>    | <b>114.00</b>    |
| Program Total: |                                             |                                    |      |       | <b>114.92</b>    | <b>114.00</b>    |
| Program:       | FFL                                         | ENTERTAINMENT COMMISSION           |      |       |                  |                  |
| Subfund:       | 1G AGF AAP                                  | GF-ANNUAL PROJECT                  |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                 |      |       |                  |                  |
| Program:       | FFL                                         | ENTERTAINMENT COMMISSION        |      |       |                  |                  |
| Subfund:       | 1G AGF AAP                                  | GF-ANNUAL PROJECT               |      |       |                  |                  |
| 0112           | Board/Commission Member, Group III          | 0.00                            | D    | 0.00  | 0.00             | 0.00             |
| 0961           | Department Head I                           | 4,075                           | B    | 5,200 | 1.00             | 1.00             |
| 1450           | Executive Secretary I                       | 2,079                           | B    | 2,527 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst               | 3,027                           | B    | 3,679 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst            | 3,503                           | B    | 4,258 | 1.00             | 1.00             |
| 1842           | Management Assistant                        | 2,258                           | B    | 2,745 | 0.88             | 1.00             |
| 1844           | Senior Management Assistant                 | 2,589                           | B    | 3,147 | 1.00             | 1.00             |
| SubFund Total: |                                             |                                 |      |       | <b>4.88</b>      | <b>5.00</b>      |
| Program Total: |                                             |                                 |      |       | <b>4.88</b>      | <b>5.00</b>      |
| Program:       | FFN                                         | IMMIGRANT AND LANGUAGE SERVICES |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0941           | Manager VI                                  | 4,717                           | B    | 6,019 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                      | 2,454                           | B    | 2,983 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst               | 3,027                           | B    | 3,679 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst            | 3,503                           | B    | 4,258 | 1.00             | 1.00             |
| 1840           | Junior Management Assistant                 | 1,990                           | B    | 2,418 | 2.00             | 2.00             |
| 1842           | Management Assistant                        | 2,258                           | B    | 2,745 | 2.00             | 2.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                            | B    | 0.00  | 0.28             | 0.00             |
| SubFund Total: |                                             |                                 |      |       | <b>8.28</b>      | <b>8.00</b>      |
| Subfund:       | 1G AGF AAP                                  | GF-ANNUAL PROJECT               |      |       |                  |                  |
| 0941           | Manager VI                                  | 4,717                           | B    | 6,019 | 0.00             | 0.00             |
| 1822           | Administrative Analyst                      | 2,454                           | B    | 2,983 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst               | 3,027                           | B    | 3,679 | 0.00             | 0.00             |
| 1840           | Junior Management Assistant                 | 1,990                           | B    | 2,418 | 0.00             | 0.00             |
| 1842           | Management Assistant                        | 2,258                           | B    | 2,745 | 0.00             | 0.00             |
| SubFund Total: |                                             |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                                             |                                 |      |       | <b>8.28</b>      | <b>8.00</b>      |
| Program:       | FFO                                         | 311 CALL CENTER                 |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0933           | Manager V                                   | 4,397                           | B    | 5,612 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                       | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|---------------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>                   | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                              |      |       |                  |                  |
| Program:                     | FFO                                         | 311 CALL CENTER              |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 0953                         | Deputy Director III                         | 4,717                        | B    | 6,019 | 1.00             | 1.00             |
| 1044                         | IS Engineer-Principal                       | 4,101                        | B    | 5,157 | 1.00             | 1.00             |
| 1052                         | IS Business Analyst                         | 2,775                        | B    | 3,491 | 3.00             | 3.00             |
| 1053                         | IS Business Analyst-Senior                  | 3,213                        | B    | 4,042 | 0.00             | 0.00             |
| 1054                         | IS Business Analyst-Principal               | 3,720                        | B    | 4,678 | 1.00             | 1.00             |
| 1063                         | IS Programmer Analyst-Senior                | 2,911                        | B    | 3,666 | 1.00             | 1.00             |
| 1232                         | Training Officer                            | 2,732                        | B    | 3,320 | 1.00             | 1.00             |
| 1237                         | Training Coordinator                        | 3,035                        | B    | 3,689 | 1.00             | 1.00             |
| 1324                         | Customer Service Agent                      | 2,069                        | B    | 2,514 | 66.00            | 66.00            |
| 1326                         | Customer Service Agent Supervisor           | 2,342                        | B    | 2,847 | 6.00             | 6.00             |
| 1822                         | Administrative Analyst                      | 2,454                        | B    | 2,983 | 2.00             | 2.00             |
| 1823                         | Senior Administrative Analyst               | 3,027                        | B    | 3,679 | 1.00             | 1.00             |
| TEMPM                        | Temporary - Miscellaneous                   | 0.00                         | B    | 0.00  | 1.92             | 1.92             |
| SubFund Total:               |                                             |                              |      |       | <b>87.92</b>     | <b>87.92</b>     |
| Program Total:               |                                             |                              |      |       | <b>87.92</b>     | <b>87.92</b>     |
| Program:                     | FFQ                                         | CONTRACT MONITORING          |      |       |                  |                  |
| Subfund:                     | 1G AGF WOF                                  | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 0931                         | Manager III                                 | 3,799                        | B    | 4,848 | 1.00             | 1.00             |
| 0932                         | Manager IV                                  | 4,075                        | B    | 5,200 | 1.00             | 1.00             |
| 1404                         | Clerk                                       | 1,520                        | B    | 1,844 | 1.00             | 1.00             |
| 1426                         | Senior Clerk Typist                         | 1,731                        | B    | 2,104 | 1.00             | 1.00             |
| 1654                         | Accountant III                              | 2,910                        | B    | 3,537 | 1.00             | 1.00             |
| 1824                         | Principal Administrative Analyst            | 3,503                        | B    | 4,258 | 1.00             | 1.00             |
| 2978                         | Contract Compliance Officer II              | 3,851                        | B    | 4,681 | 4.00             | 4.00             |
| 2992                         | Contract Compliance Officer I               | 2,940                        | B    | 3,574 | 14.13            | 14.13            |
| 2996                         | Representative, Human Rights Commission     | 2,551                        | B    | 3,101 | 4.00             | 4.00             |
| SubFund Total:               |                                             |                              |      |       | <b>28.13</b>     | <b>28.13</b>     |
| Program Total:               |                                             |                              |      |       | <b>28.13</b>     | <b>28.13</b>     |
| <b>ADM Department Total:</b> |                                             |                              |      |       | <b>770.84</b>    | <b>772.29</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                       | Low                                | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>TIS</b> | <b>GENERAL SERVICES AGENCY - TECHNOLOGY</b> |                                    |      |       |                  |                  |
| Program:   | BAK                                         | OPERATIONS                         |      |       |                  |                  |
| Subfund:   | 6I TIF AAP                                  | DTIS-OPERATING-ANNUAL PROJECT FUND |      |       |                  |                  |
| 0932       | Manager IV                                  | 4,075                              | B    | 5,200 | 2.00             | 2.00             |
| 0933       | Manager V                                   | 4,397                              | B    | 5,612 | 1.00             | 1.00             |
| 0941       | Manager VI                                  | 4,717                              | B    | 6,019 | 2.00             | 2.00             |
| 0953       | Deputy Director III                         | 4,717                              | B    | 6,019 | 1.00             | 1.00             |
| 0954       | Deputy Director IV                          | 5,368                              | B    | 6,851 | 0.00             | 0.00             |
| 1021       | IS Administrator I                          | 2,140                              | B    | 2,602 | 8.00             | 8.00             |
| 1022       | IS Administrator II                         | 2,602                              | B    | 3,162 | 7.00             | 7.00             |
| 1023       | IS Administrator III                        | 3,162                              | B    | 3,844 | 2.00             | 2.00             |
| 1024       | IS Administrator-Supervisor                 | 3,403                              | B    | 4,137 | 2.00             | 2.00             |
| 1041       | IS Engineer-Assistant                       | 3,106                              | B    | 3,905 | 1.00             | 1.00             |
| 1042       | IS Engineer-Journey                         | 3,439                              | B    | 4,326 | 14.00            | 14.00            |
| 1043       | IS Engineer-Senior                          | 3,812                              | B    | 4,794 | 18.00            | 18.00            |
| 1044       | IS Engineer-Principal                       | 4,101                              | B    | 5,157 | 5.77             | 6.00             |
| 1052       | IS Business Analyst                         | 2,775                              | B    | 3,491 | 2.77             | 3.00             |
| 1053       | IS Business Analyst-Senior                  | 3,213                              | B    | 4,042 | 7.00             | 7.00             |
| 1054       | IS Business Analyst-Principal               | 3,720                              | B    | 4,678 | 2.00             | 2.00             |
| 1062       | IS Programmer Analyst                       | 2,397                              | B    | 3,015 | 0.00             | 0.00             |
| 1063       | IS Programmer Analyst-Senior                | 2,911                              | B    | 3,666 | 0.00             | 0.00             |
| 1064       | IS Programmer Analyst-Principal             | 3,389                              | B    | 4,264 | 0.00             | 0.00             |
| 1070       | IS Project Director                         | 4,101                              | B    | 5,157 | 1.00             | 1.00             |
| 1406       | Senior Clerk                                | 1,577                              | B    | 1,914 | 0.00             | 0.00             |
| 1452       | Executive Secretary II                      | 2,418                              | B    | 2,940 | 1.00             | 1.00             |
| 1824       | Principal Administrative Analyst            | 3,503                              | B    | 4,258 | 1.00             | 1.00             |
| 1844       | Senior Management Assistant                 | 2,589                              | B    | 3,147 | 1.00             | 1.00             |
| 1934       | Storekeeper                                 | 1,662                              | B    | 2,019 | 1.00             | 1.00             |
| 7263       | Maintenance Manager                         | 3,479                              | B    | 4,229 | 0.00             | 0.00             |
| 7273       | Communications Line Worker Supervisor II    | 3,460                              | B    | 4,206 | 0.00             | 0.00             |
| 7275       | Telecommunications Technician Supervisor    | 3,460                              | B    | 4,206 | 0.00             | 0.00             |
| 7308       | Cable Splicer                               | 3,108                              | B    | 3,777 | 0.00             | 0.00             |
| 7338       | Electrical Line Worker                      | 3,396                              | B    | 3,396 | 3.31             | 4.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                        | Title                             | Low                                | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-------------------------------------------------|-----------------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>TIS GENERAL SERVICES AGENCY - TECHNOLOGY</b> |                                   |                                    |      |       |                  |                  |
| Program:                                        | BAK                               | OPERATIONS                         |      |       |                  |                  |
| Subfund:                                        | 6I TIF AAP                        | DTIS-OPERATING-ANNUAL PROJECT FUND |      |       |                  |                  |
| 7345                                            | Electrician                       | 2,890                              | B    | 3,513 | 0.00             | 0.00             |
| 7362                                            | Communications Systems Technician | 3,162                              | B    | 3,844 | 0.00             | 0.00             |
| 7432                                            | Electrical Line Helper            | 2,377                              | B    | 2,890 | 1.00             | 1.00             |
| TEMPM                                           | Temporary - Miscellaneous         | 0.00                               | B    | 0.00  | 0.60             | 0.60             |
| SubFund Total:                                  |                                   |                                    |      |       | <b>85.45</b>     | <b>86.60</b>     |
| Program Total:                                  |                                   |                                    |      |       | <b>85.45</b>     | <b>86.60</b>     |
| Program:                                        | BIT                               | TECHNOLOGY                         |      |       |                  |                  |
| Subfund:                                        | 6I TIF AAP                        | DTIS-OPERATING-ANNUAL PROJECT FUND |      |       |                  |                  |
| 0933                                            | Manager V                         | 4,397                              | B    | 5,612 | 1.00             | 1.00             |
| 0941                                            | Manager VI                        | 4,717                              | B    | 6,019 | 0.00             | 0.00             |
| 0953                                            | Deputy Director III               | 4,717                              | B    | 6,019 | 0.00             | 0.00             |
| 1033                                            | IS Trainer-Senior                 | 3,162                              | B    | 3,844 | 0.00             | 0.00             |
| 1043                                            | IS Engineer-Senior                | 3,812                              | B    | 4,794 | 1.00             | 1.00             |
| 1044                                            | IS Engineer-Principal             | 4,101                              | B    | 5,157 | 2.00             | 2.00             |
| 1052                                            | IS Business Analyst               | 2,775                              | B    | 3,491 | 1.00             | 1.00             |
| 1053                                            | IS Business Analyst-Senior        | 3,213                              | B    | 4,042 | 1.00             | 1.00             |
| 1054                                            | IS Business Analyst-Principal     | 3,720                              | B    | 4,678 | 2.00             | 2.00             |
| 1063                                            | IS Programmer Analyst-Senior      | 2,911                              | B    | 3,666 | 1.00             | 1.00             |
| 1064                                            | IS Programmer Analyst-Principal   | 3,389                              | B    | 4,264 | 2.00             | 2.00             |
| 1070                                            | IS Project Director               | 4,101                              | B    | 5,157 | 0.00             | 0.00             |
| SubFund Total:                                  |                                   |                                    |      |       | <b>11.00</b>     | <b>11.00</b>     |
| Program Total:                                  |                                   |                                    |      |       | <b>11.00</b>     | <b>11.00</b>     |
| Program:                                        | BIU                               | ADMINISTRATION                     |      |       |                  |                  |
| Subfund:                                        | 6I TIF AAP                        | DTIS-OPERATING-ANNUAL PROJECT FUND |      |       |                  |                  |
| 0923                                            | Manager II                        | 3,520                              | B    | 4,492 | 2.00             | 2.00             |
| 0932                                            | Manager IV                        | 4,075                              | B    | 5,200 | 2.00             | 2.00             |
| 0953                                            | Deputy Director III               | 4,717                              | B    | 6,019 | 1.00             | 1.00             |
| 0954                                            | Deputy Director IV                | 5,368                              | B    | 6,851 | 0.00             | 0.00             |
| 0964                                            | Department Head IV                | 6,170                              | B    | 7,875 | 1.00             | 1.00             |
| 1070                                            | IS Project Director               | 4,101                              | B    | 5,157 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                        | Title                            | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-------------------------------------------------|----------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>TIS GENERAL SERVICES AGENCY - TECHNOLOGY</b> |                                  |                                       |      |       |                  |                  |
| Program:                                        | BIU                              | ADMINISTRATION                        |      |       |                  |                  |
| Subfund:                                        | 6I TIF AAP                       | DTIS-OPERATING-ANNUAL PROJECT FUND    |      |       |                  |                  |
| 1406                                            | Senior Clerk                     | 1,577                                 | B    | 1,914 | 1.00             | 1.00             |
| 1452                                            | Executive Secretary II           | 2,418                                 | B    | 2,940 | 2.00             | 2.00             |
| 1454                                            | Executive Secretary III          | 2,627                                 | B    | 3,193 | 1.00             | 1.00             |
| 1632                                            | Senior Account Clerk             | 1,886                                 | B    | 2,292 | 4.00             | 4.00             |
| 1652                                            | Accountant II                    | 2,407                                 | B    | 2,926 | 2.00             | 2.00             |
| 1654                                            | Accountant III                   | 2,910                                 | B    | 3,537 | 2.00             | 2.00             |
| 1823                                            | Senior Administrative Analyst    | 3,027                                 | B    | 3,679 | 2.00             | 2.00             |
| 1824                                            | Principal Administrative Analyst | 3,503                                 | B    | 4,258 | 3.00             | 3.00             |
| 1934                                            | Storekeeper                      | 1,662                                 | B    | 2,019 | 0.00             | 0.00             |
| TEMPM                                           | Temporary - Miscellaneous        | 0.00                                  | B    | 0.00  | 0.47             | 0.47             |
| SubFund Total:                                  |                                  |                                       |      |       | <b>24.47</b>     | <b>24.47</b>     |
| Subfund:                                        | 6I TIF NPR                       | TELECOMMUNICATION-NON PROJ-CONTROLLED |      |       |                  |                  |
| 1022                                            | IS Administrator II              | 2,602                                 | B    | 3,162 | 2.00             | 2.00             |
| 1051                                            | IS Business Analyst-Assistant    | 2,397                                 | B    | 3,015 | 1.00             | 1.00             |
| 1052                                            | IS Business Analyst              | 2,775                                 | B    | 3,491 | 3.00             | 3.00             |
| 1054                                            | IS Business Analyst-Principal    | 3,720                                 | B    | 4,678 | 2.00             | 2.00             |
| 1062                                            | IS Programmer Analyst            | 2,397                                 | B    | 3,015 | 1.00             | 1.00             |
| 1406                                            | Senior Clerk                     | 1,577                                 | B    | 1,914 | 0.00             | 0.00             |
| 1632                                            | Senior Account Clerk             | 1,886                                 | B    | 2,292 | 0.00             | 0.00             |
| 1823                                            | Senior Administrative Analyst    | 3,027                                 | B    | 3,679 | 1.00             | 1.00             |
| TEMPM                                           | Temporary - Miscellaneous        | 0.00                                  | B    | 0.00  | 0.55             | 0.55             |
| SubFund Total:                                  |                                  |                                       |      |       | <b>10.55</b>     | <b>10.55</b>     |
| Program Total:                                  |                                  |                                       |      |       | <b>35.02</b>     | <b>35.02</b>     |
| Program:                                        | BK4                              | GOVERNANCE AND OUTREACH               |      |       |                  |                  |
| Subfund:                                        | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED             |      |       |                  |                  |
| 0933                                            | Manager V                        | 4,397                                 | B    | 5,612 | 1.00             | 1.00             |
| 1766                                            | Media Production Technician      | 1,904                                 | B    | 2,314 | 5.90             | 6.00             |
| 1767                                            | Media Programming Specialist     | 2,215                                 | B    | 2,693 | 1.00             | 1.00             |
| 1769                                            | Media Production Supervisor      | 2,752                                 | B    | 3,346 | 2.00             | 2.00             |
| TEMPM                                           | Temporary - Miscellaneous        | 0.00                                  | B    | 0.00  | 1.94             | 1.94             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                        | Title                            | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-------------------------------------------------|----------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>TIS GENERAL SERVICES AGENCY - TECHNOLOGY</b> |                                  |                                        |      |       |                  |                  |
| Program:                                        | BK4                              | GOVERNANCE AND OUTREACH                |      |       |                  |                  |
| Subfund:                                        | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED              |      |       |                  |                  |
| SubFund Total:                                  |                                  |                                        |      |       | <b>11.84</b>     | <b>11.94</b>     |
| Subfund:                                        | 2S GSF ARA                       | AMERICAN RECOVERY AND REINVESTMENT ACT |      |       |                  |                  |
| 1766                                            | Media Production Technician      | 1,904                                  | B    | 2,314 | 1.00             | 1.00             |
| 1769                                            | Media Production Supervisor      | 2,752                                  | B    | 3,346 | 0.50             | 0.50             |
| 1823                                            | Senior Administrative Analyst    | 3,027                                  | B    | 3,679 | 1.00             | 1.00             |
| 1844                                            | Senior Management Assistant      | 2,589                                  | B    | 3,147 | 0.50             | 0.50             |
| SubFund Total:                                  |                                  |                                        |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Subfund:                                        | 6I TIF AAP                       | DTIS-OPERATING-ANNUAL PROJECT FUND     |      |       |                  |                  |
| 0932                                            | Manager IV                       | 4,075                                  | B    | 5,200 | 1.00             | 1.00             |
| 0941                                            | Manager VI                       | 4,717                                  | B    | 6,019 | 2.00             | 2.00             |
| 0953                                            | Deputy Director III              | 4,717                                  | B    | 6,019 | 1.00             | 1.00             |
| 0954                                            | Deputy Director IV               | 5,368                                  | B    | 6,851 | 1.00             | 1.00             |
| 1042                                            | IS Engineer-Journey              | 3,439                                  | B    | 4,326 | 1.54             | 2.00             |
| 1043                                            | IS Engineer-Senior               | 3,812                                  | B    | 4,794 | 4.00             | 4.00             |
| 1051                                            | IS Business Analyst-Assistant    | 2,397                                  | B    | 3,015 | 2.00             | 2.00             |
| 1052                                            | IS Business Analyst              | 2,775                                  | B    | 3,491 | 1.00             | 1.00             |
| 1053                                            | IS Business Analyst-Senior       | 3,213                                  | B    | 4,042 | 2.00             | 2.00             |
| 1063                                            | IS Programmer Analyst-Senior     | 2,911                                  | B    | 3,666 | 4.00             | 4.00             |
| 1064                                            | IS Programmer Analyst-Principal  | 3,389                                  | B    | 4,264 | 1.00             | 1.00             |
| 1070                                            | IS Project Director              | 4,101                                  | B    | 5,157 | 1.00             | 1.00             |
| 1452                                            | Executive Secretary II           | 2,418                                  | B    | 2,940 | 0.00             | 0.00             |
| 1824                                            | Principal Administrative Analyst | 3,503                                  | B    | 4,258 | 2.00             | 2.00             |
| 5320                                            | Illustrator And Art Designer     | 2,466                                  | B    | 2,997 | 0.00             | 0.00             |
| 5322                                            | Graphic Artist                   | 1,796                                  | B    | 2,183 | 0.00             | 0.00             |
| SubFund Total:                                  |                                  |                                        |      |       | <b>23.54</b>     | <b>24.00</b>     |
| Program Total:                                  |                                  |                                        |      |       | <b>38.38</b>     | <b>38.94</b>     |
| Program:                                        | BTO                              | TECHNOLOGY SERVICES:PUBLIC SAFETY      |      |       |                  |                  |
| Subfund:                                        | 6I TIF AAP                       | DTIS-OPERATING-ANNUAL PROJECT FUND     |      |       |                  |                  |
| 0931                                            | Manager III                      | 3,799                                  | B    | 4,848 | 1.00             | 1.00             |
| 0942                                            | Manager VII                      | 5,051                                  | B    | 6,446 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                        | Title                                    | Low                                | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-------------------------------------------------|------------------------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>TIS GENERAL SERVICES AGENCY - TECHNOLOGY</b> |                                          |                                    |      |       |                  |                  |
| Program:                                        | BTO                                      | TECHNOLOGY SERVICES:PUBLIC SAFETY  |      |       |                  |                  |
| Subfund:                                        | 6I TIF AAP                               | DTIS-OPERATING-ANNUAL PROJECT FUND |      |       |                  |                  |
| 1022                                            | IS Administrator II                      | 2,602                              | B    | 3,162 | 0.00             | 0.00             |
| 1052                                            | IS Business Analyst                      | 2,775                              | B    | 3,491 | 1.00             | 1.00             |
| 1452                                            | Executive Secretary II                   | 2,418                              | B    | 2,940 | 1.00             | 1.00             |
| 1932                                            | Assistant Storekeeper                    | 1,517                              | B    | 1,840 | 1.00             | 1.00             |
| 7257                                            | Communication Line Supervisor I          | 3,108                              | B    | 3,777 | 2.00             | 2.00             |
| 7273                                            | Communications Line Worker Supervisor II | 3,460                              | B    | 4,206 | 2.00             | 2.00             |
| 7275                                            | Telecommunications Technician Supervisor | 3,460                              | B    | 4,206 | 1.00             | 1.00             |
| 7308                                            | Cable Splicer                            | 3,108                              | B    | 3,777 | 13.00            | 13.00            |
| 7338                                            | Electrical Line Worker                   | 3,396                              | B    | 3,396 | 7.00             | 7.00             |
| 7362                                            | Communications Systems Technician        | 3,162                              | B    | 3,844 | 24.00            | 24.00            |
| 7368                                            | Senior Communications Systems Technician | 3,661                              | B    | 4,449 | 4.00             | 4.00             |
| 7430                                            | Assistant Electronic Maintenance Technic | 2,764                              | B    | 3,359 | 9.00             | 9.00             |
| 7432                                            | Electrical Line Helper                   | 2,377                              | B    | 2,890 | 6.00             | 6.00             |
| 8234                                            | Fire Alarm Dispatcher                    | 2,215                              | B    | 2,693 | 2.00             | 2.00             |
| 8236                                            | Chief Fire Alarm Dispatcher              | 2,627                              | B    | 3,193 | 1.00             | 1.00             |
| TEMPM                                           | Temporary - Miscellaneous                | 0.00                               | B    | 0.00  | 4.29             | 4.29             |
| SubFund Total:                                  |                                          |                                    |      |       | <b>80.29</b>     | <b>80.29</b>     |
| Program Total:                                  |                                          |                                    |      |       | <b>80.29</b>     | <b>80.29</b>     |
| Program:                                        | FCB                                      | REPRODUCTION SERVICES              |      |       |                  |                  |
| Subfund:                                        | 6I OIS REP                               | IS-REPRODUCTION FUND               |      |       |                  |                  |
| 0923                                            | Manager II                               | 3,520                              | B    | 4,492 | 0.00             | 0.00             |
| 1402                                            | Junior Clerk                             | 1,398                              | B    | 1,694 | 0.00             | 0.00             |
| 1404                                            | Clerk                                    | 1,520                              | B    | 1,844 | 0.00             | 0.00             |
| 1406                                            | Senior Clerk                             | 1,577                              | B    | 1,914 | 0.00             | 0.00             |
| 1408                                            | Principal Clerk                          | 2,079                              | B    | 2,527 | 0.00             | 0.00             |
| 1424                                            | Clerk Typist                             | 1,580                              | B    | 1,918 | 0.00             | 0.00             |
| 1760                                            | Offset Machine Operator                  | 1,756                              | B    | 2,135 | 0.00             | 0.00             |
| 1762                                            | Senior Offset Machine Operator           | 1,752                              | B    | 2,130 | 0.00             | 0.00             |
| 1764                                            | Mail And Reproduction Service Supervisor | 2,252                              | B    | 2,737 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                       | Low                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|---------------------------------------------|-----------------------|------|-------|------------------|------------------|
| <b>TIS</b>                   | <b>GENERAL SERVICES AGENCY - TECHNOLOGY</b> |                       |      |       |                  |                  |
| Program:                     | FCB                                         | REPRODUCTION SERVICES |      |       |                  |                  |
| Subfund:                     | 6I OIS REP                                  | IS-REPRODUCTION FUND  |      |       |                  |                  |
| 5322                         | Graphic Artist                              | 1,796                 | B    | 2,183 | 0.00             | 0.00             |
| 5330                         | Graphics Supervisor                         | 2,589                 | B    | 3,147 | 0.00             | 0.00             |
| TEMPM                        | Temporary - Miscellaneous                   | 0.00                  | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total:               |                                             |                       |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:               |                                             |                       |      |       | <b>0.00</b>      | <b>0.00</b>      |
| <b>TIS</b> Department Total: |                                             |                       |      |       | <b>250.14</b>    | <b>251.85</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                         | Low                         | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------------|-----------------------------|------|-------|------------------|------------------|
| <b>DPW</b>     | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                             |      |       |                  |                  |
| Program:       | BA1                                           | URBAN FORESTRY              |      |       |                  |                  |
| Subfund:       | 1G AGF PWF                                    | GF-DPW WORK ORDER FUND      |      |       |                  |                  |
| 0922           | Manager I                                     | 3,282                       | B    | 4,188 | 0.00             | 0.00             |
| 1406           | Senior Clerk                                  | 1,577                       | B    | 1,914 | 0.00             | 0.00             |
| 2917           | Program Support Analyst                       | 2,940                       | B    | 3,574 | 0.00             | 0.00             |
| 3417           | Gardener                                      | 1,941                       | B    | 2,360 | 4.00             | 4.00             |
| 3422           | Park Section Supervisor                       | 2,360                       | B    | 2,868 | 0.00             | 0.00             |
| 3434           | Arborist Technician                           | 2,140                       | B    | 2,933 | 8.00             | 8.00             |
| 3435           | Urban Forestry Inspector                      | 2,140                       | B    | 2,602 | 0.00             | 0.00             |
| 3436           | Arborist Technician Supervisor I              | 2,693                       | B    | 3,273 | 1.00             | 1.00             |
| 7211           | Cement Finisher Supervisor II                 | 3,072                       | B    | 3,734 | 1.00             | 1.00             |
| 7227           | Cement Finisher Supervisor I                  | 2,896                       | B    | 3,520 | 4.00             | 4.00             |
| 7311           | Cement Mason                                  | 2,274                       | B    | 2,764 | 30.00            | 30.00            |
| 7328           | Operating Engineer, Universal                 | 2,800                       | B    | 3,403 | 1.00             | 1.00             |
| 7355           | Truck Driver                                  | 2,317                       | B    | 2,951 | 4.00             | 4.00             |
| 7378           | Tile Setter                                   | 2,365                       | B    | 2,874 | 2.00             | 2.00             |
| 7514           | General Laborer                               | 1,876                       | B    | 2,281 | 17.00            | 17.00            |
| TEMPM          | Temporary - Miscellaneous                     | 0.00                        | B    | 0.00  | 2.09             | 2.09             |
| SubFund Total: |                                               |                             |      |       | <b>74.09</b>     | <b>74.09</b>     |
| Subfund:       | 2S GTF GTN                                    | GAS TAX - ANNUALLY BUDGETED |      |       |                  |                  |
| 0922           | Manager I                                     | 3,282                       | B    | 4,188 | 1.00             | 1.00             |
| 2917           | Program Support Analyst                       | 2,940                       | B    | 3,574 | 0.00             | 0.00             |
| 3417           | Gardener                                      | 1,941                       | B    | 2,360 | 11.00            | 12.00            |
| 3424           | Pest Control Specialist                       | 2,360                       | B    | 2,868 | 1.00             | 1.00             |
| 3434           | Arborist Technician                           | 2,140                       | B    | 2,933 | 2.00             | 2.00             |
| 3435           | Urban Forestry Inspector                      | 2,140                       | B    | 2,602 | 0.00             | 0.00             |
| 3436           | Arborist Technician Supervisor I              | 2,693                       | B    | 3,273 | 1.00             | 1.00             |
| 7355           | Truck Driver                                  | 2,317                       | B    | 2,951 | 3.00             | 3.00             |
| 7514           | General Laborer                               | 1,876                       | B    | 2,281 | 16.38            | 16.50            |
| TEMPM          | Temporary - Miscellaneous                     | 0.00                        | B    | 0.00  | 0.88             | 0.88             |
| SubFund Total: |                                               |                             |      |       | <b>36.26</b>     | <b>37.38</b>     |
| Subfund:       | 2S PWF OHF                                    | DPW-OVERHEAD FUND           |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                          | Title                             | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------------------------------|-----------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                   |                           |      |       |                  |                  |
| Program:                                          | BA1                               | URBAN FORESTRY            |      |       |                  |                  |
| Subfund:                                          | 2S PWF OHF                        | DPW-OVERHEAD FUND         |      |       |                  |                  |
| 0932                                              | Manager IV                        | 4,075                     | B    | 5,200 | 1.00             | 1.00             |
| 0941                                              | Manager VI                        | 4,717                     | B    | 6,019 | 1.00             | 1.00             |
| 1632                                              | Senior Account Clerk              | 1,886                     | B    | 2,292 | 1.00             | 1.00             |
| 1822                                              | Administrative Analyst            | 2,454                     | B    | 2,983 | 0.00             | 0.00             |
| 1823                                              | Senior Administrative Analyst     | 3,027                     | B    | 3,679 | 0.00             | 0.00             |
| 3436                                              | Arborist Technician Supervisor I  | 2,693                     | B    | 3,273 | 0.00             | 0.00             |
| 3438                                              | Arborist Technician Supervisor II | 2,719                     | B    | 3,304 | 1.00             | 1.00             |
| TEMPM                                             | Temporary - Miscellaneous         | 0.00                      | B    | 0.00  | 0.43             | 0.43             |
| SubFund Total:                                    |                                   |                           |      |       | <b>4.43</b>      | <b>4.43</b>      |
| Program Total:                                    |                                   |                           |      |       | <b>114.78</b>    | <b>115.90</b>    |
| Program:                                          | BA2                               | STREET AND SEWER REPAIR   |      |       |                  |                  |
| Subfund:                                          | 1G AGF AAA                        | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 7221                                              | Asphalt Plant Supervisor I        | 2,983                     | B    | 3,626 | 0.00             | 0.00             |
| 7328                                              | Operating Engineer, Universal     | 2,800                     | B    | 3,403 | 0.00             | 0.00             |
| 7424                                              | Dryer Mixer Operator              | 2,418                     | B    | 2,940 | 0.00             | 0.00             |
| TEMPM                                             | Temporary - Miscellaneous         | 0.00                      | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total:                                    |                                   |                           |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:                                          | 1G AGF PWF                        | GF-DPW WORK ORDER FUND    |      |       |                  |                  |
| 0932                                              | Manager IV                        | 4,075                     | B    | 5,200 | 1.00             | 1.00             |
| 7220                                              | Asphalt Finisher Supervisor I     | 2,693                     | B    | 3,273 | 7.00             | 7.00             |
| 7221                                              | Asphalt Plant Supervisor I        | 2,983                     | B    | 3,626 | 1.00             | 1.00             |
| 7246                                              | Sewer Repair Supervisor           | 3,117                     | B    | 3,788 | 2.00             | 2.00             |
| 7282                                              | Street Repair Supervisor II       | 2,977                     | B    | 3,618 | 3.00             | 3.00             |
| 7307                                              | Bricklayer                        | 2,819                     | B    | 3,426 | 7.00             | 7.00             |
| 7328                                              | Operating Engineer, Universal     | 2,800                     | B    | 3,403 | 8.00             | 8.00             |
| 7355                                              | Truck Driver                      | 2,317                     | B    | 2,951 | 12.00            | 12.00            |
| 7404                                              | Asphalt Finisher                  | 1,980                     | B    | 2,407 | 5.00             | 5.00             |
| 7421                                              | Sewer Maintenance Worker          | 2,099                     | B    | 2,551 | 11.00            | 11.00            |
| 7424                                              | Dryer Mixer Operator              | 2,418                     | B    | 2,940 | 0.00             | 0.00             |
| 7428                                              | Hodcarrier                        | 2,287                     | B    | 2,779 | 8.00             | 8.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                          | Title                                    | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------------------------------|------------------------------------------|-------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                          |       |      |       |                  |                  |
| Program:                                          | BA2 STREET AND SEWER REPAIR              |       |      |       |                  |                  |
| Subfund:                                          | 1G AGF PWF GF-DPW WORK ORDER FUND        |       |      |       |                  |                  |
| 7449                                              | Sewer Service Worker                     | 2,819 | B    | 3,426 | 1.00             | 1.00             |
| 7502                                              | Asphalt Worker                           | 1,914 | B    | 2,326 | 12.00            | 12.00            |
| TEMPM                                             | Temporary - Miscellaneous                | 0.00  | B    | 0.00  | 14.39            | 14.41            |
| SubFund Total:                                    |                                          |       |      |       | <b>92.39</b>     | <b>92.41</b>     |
| Subfund:                                          | 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED |       |      |       |                  |                  |
| 7220                                              | Asphalt Finisher Supervisor I            | 2,693 | B    | 3,273 | 2.00             | 2.00             |
| 7328                                              | Operating Engineer, Universal            | 2,800 | B    | 3,403 | 1.00             | 1.00             |
| 7355                                              | Truck Driver                             | 2,317 | B    | 2,951 | 2.00             | 2.00             |
| 7404                                              | Asphalt Finisher                         | 1,980 | B    | 2,407 | 2.65             | 2.65             |
| 7502                                              | Asphalt Worker                           | 1,914 | B    | 2,326 | 1.00             | 1.00             |
| 7514                                              | General Laborer                          | 1,876 | B    | 2,281 | 2.00             | 2.00             |
| TEMPM                                             | Temporary - Miscellaneous                | 0.00  | B    | 0.00  | 0.07             | 0.07             |
| SubFund Total:                                    |                                          |       |      |       | <b>10.72</b>     | <b>10.72</b>     |
| Subfund:                                          | 2S PWF OHF DPW-OVERHEAD FUND             |       |      |       |                  |                  |
| 0932                                              | Manager IV                               | 4,075 | B    | 5,200 | 1.00             | 1.00             |
| 0941                                              | Manager VI                               | 4,717 | B    | 6,019 | 1.00             | 1.00             |
| 1406                                              | Senior Clerk                             | 1,577 | B    | 1,914 | 1.00             | 1.00             |
| 1408                                              | Principal Clerk                          | 2,079 | B    | 2,527 | 1.00             | 1.00             |
| 1446                                              | Secretary II                             | 1,909 | B    | 2,319 | 0.00             | 0.00             |
| 1632                                              | Senior Account Clerk                     | 1,886 | B    | 2,292 | 1.00             | 1.00             |
| 1822                                              | Administrative Analyst                   | 2,454 | B    | 2,983 | 0.00             | 0.00             |
| SubFund Total:                                    |                                          |       |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program Total:                                    |                                          |       |      |       | <b>108.11</b>    | <b>108.13</b>    |
| Program:                                          | BAA ENGINEERING                          |       |      |       |                  |                  |
| Subfund:                                          | 1G AGF PWF GF-DPW WORK ORDER FUND        |       |      |       |                  |                  |
| 0931                                              | Manager III                              | 3,799 | B    | 4,848 | 1.00             | 1.00             |
| 1052                                              | IS Business Analyst                      | 2,775 | B    | 3,491 | 0.00             | 0.00             |
| 1053                                              | IS Business Analyst-Senior               | 3,213 | B    | 4,042 | 1.00             | 1.00             |
| 1070                                              | IS Project Director                      | 4,101 | B    | 5,157 | 1.00             | 1.00             |
| 1314                                              | Public Relations Officer                 | 2,855 | B    | 3,470 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                         | Low                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-----------------------------------------------|------------------------|------|-------|------------------|------------------|
| <b>DPW</b> | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                        |      |       |                  |                  |
| Program:   | BAA                                           | ENGINEERING            |      |       |                  |                  |
| Subfund:   | 1G AGF PWF                                    | GF-DPW WORK ORDER FUND |      |       |                  |                  |
| 1408       | Principal Clerk                               | 2,079                  | B    | 2,527 | 1.00             | 1.00             |
| 1632       | Senior Account Clerk                          | 1,886                  | B    | 2,292 | 1.00             | 1.00             |
| 1822       | Administrative Analyst                        | 2,454                  | B    | 2,983 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst                 | 3,027                  | B    | 3,679 | 0.00             | 0.00             |
| 1840       | Junior Management Assistant                   | 1,990                  | B    | 2,418 | 1.00             | 1.00             |
| 5174       | Administrative Engineer                       | 4,323                  | B    | 5,255 | 2.00             | 2.00             |
| 5203       | Assistant Engineer                            | 2,983                  | B    | 3,626 | 85.00            | 86.00            |
| 5207       | Associate Engineer                            | 3,470                  | B    | 4,218 | 30.00            | 30.00            |
| 5211       | Engineer/Architect/Landscape Architect S      | 4,650                  | B    | 5,652 | 2.00             | 2.00             |
| 5212       | Engineer/Architect Principal                  | 5,397                  | B    | 6,560 | 2.00             | 2.00             |
| 5218       | Structural Engineer                           | 4,428                  | B    | 5,383 | 2.00             | 2.00             |
| 5241       | Engineer                                      | 4,017                  | B    | 4,882 | 23.00            | 23.00            |
| 5262       | Landscape Architectural Associate 1           | 2,983                  | B    | 3,626 | 7.00             | 7.00             |
| 5265       | Architectural Associate I                     | 2,983                  | B    | 3,626 | 1.00             | 1.00             |
| 5272       | Landscape Architectural Associate 2           | 3,470                  | B    | 4,218 | 0.00             | 0.00             |
| 5274       | Landscape Architect                           | 4,017                  | B    | 4,882 | 1.00             | 1.00             |
| 5362       | Engineering Assistant                         | 2,226                  | B    | 2,706 | 5.00             | 5.00             |
| 5364       | Engineering Associate I                       | 2,466                  | B    | 2,997 | 8.00             | 8.00             |
| 5366       | Engineering Associate II                      | 2,855                  | B    | 3,470 | 3.00             | 3.00             |
| 5502       | Project Manager I                             | 4,519                  | B    | 4,519 | 2.77             | 3.00             |
| 5506       | Project Manager III                           | 6,349                  | B    | 6,349 | 1.00             | 1.00             |
| 5508       | Project Manager IV                            | 7,080                  | B    | 7,080 | 1.00             | 1.00             |
| 5601       | Utility Analyst                               | 2,049                  | B    | 3,182 | 1.00             | 1.00             |
| 5602       | Utility Specialist                            | 3,094                  | B    | 4,574 | 1.00             | 1.00             |
| 5620       | Regulatory Specialist                         | 3,147                  | B    | 3,826 | 1.00             | 1.00             |
| 6262       | Plan Checker                                  | 2,910                  | B    | 3,537 | 0.00             | 0.00             |
| 6317       | Assistant Construction Inspector              | 2,478                  | B    | 3,012 | 2.00             | 2.00             |
| 6318       | Construction Inspector                        | 3,012                  | B    | 3,661 | 27.00            | 30.00            |
| 6319       | Senior Contruction Inspector                  | 3,320                  | B    | 4,036 | 1.00             | 1.00             |
| 9254       | Assistant To The Director, Public Affair      | 2,874                  | B    | 3,493 | 1.00             | 1.00             |
| TEMPM      | Temporary - Miscellaneous                     | 0.00                   | B    | 0.00  | 5.60             | 5.60             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                          | Title                                    | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------------------------------|------------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                          |                                  |      |       |                  |                  |
| Program:                                          | BAA                                      | ENGINEERING                      |      |       |                  |                  |
| Subfund:                                          | 1G AGF PWF                               | GF-DPW WORK ORDER FUND           |      |       |                  |                  |
| SubFund Total:                                    |                                          |                                  |      |       | <b>224.37</b>    | <b>228.60</b>    |
| Subfund:                                          | 2S PWF OHF                               | DPW-OVERHEAD FUND                |      |       |                  |                  |
| 0942                                              | Manager VII                              | 5,051                            | B    | 6,446 | 1.00             | 1.00             |
| 1013                                              | IS Technician-Senior                     | 2,466                            | B    | 2,997 | 1.00             | 1.00             |
| 1021                                              | IS Administrator I                       | 2,140                            | B    | 2,602 | 0.00             | 0.00             |
| 1054                                              | IS Business Analyst-Principal            | 3,720                            | B    | 4,678 | 0.00             | 0.00             |
| 1408                                              | Principal Clerk                          | 2,079                            | B    | 2,527 | 1.00             | 1.00             |
| 1426                                              | Senior Clerk Typist                      | 1,731                            | B    | 2,104 | 1.00             | 1.00             |
| 1446                                              | Secretary II                             | 1,909                            | B    | 2,319 | 0.00             | 0.00             |
| 1450                                              | Executive Secretary I                    | 2,079                            | B    | 2,527 | 0.00             | 0.00             |
| 1822                                              | Administrative Analyst                   | 2,454                            | B    | 2,983 | 2.00             | 2.00             |
| 1823                                              | Senior Administrative Analyst            | 3,027                            | B    | 3,679 | 3.00             | 3.00             |
| 1824                                              | Principal Administrative Analyst         | 3,503                            | B    | 4,258 | 1.00             | 1.00             |
| 1842                                              | Management Assistant                     | 2,258                            | B    | 2,745 | 0.00             | 0.00             |
| 1924                                              | Materials And Supplies Supervisor        | 1,584                            | B    | 1,923 | 1.00             | 1.00             |
| 5211                                              | Engineer/Architect/Landscape Architect S | 4,650                            | B    | 5,652 | 6.00             | 6.00             |
| 5212                                              | Engineer/Architect Principal             | 5,397                            | B    | 6,560 | 2.00             | 2.00             |
| 5366                                              | Engineering Associate II                 | 2,855                            | B    | 3,470 | 0.00             | 0.00             |
| 6335                                              | Disability Access Coordinator            | 4,581                            | B    | 5,569 | 1.00             | 1.00             |
| TEMPM                                             | Temporary - Miscellaneous                | 0.00                             | B    | 0.00  | 6.99             | 6.99             |
| SubFund Total:                                    |                                          |                                  |      |       | <b>26.99</b>     | <b>26.99</b>     |
| Program Total:                                    |                                          |                                  |      |       | <b>251.36</b>    | <b>255.59</b>    |
| Program:                                          | BAG                                      | CONSTRUCTION MANAGEMENT SERVICES |      |       |                  |                  |
| Subfund:                                          | 1G AGF PWF                               | GF-DPW WORK ORDER FUND           |      |       |                  |                  |
| 0931                                              | Manager III                              | 3,799                            | B    | 4,848 | 1.00             | 1.00             |
| 0933                                              | Manager V                                | 4,397                            | B    | 5,612 | 0.00             | 0.00             |
| 1314                                              | Public Relations Officer                 | 2,855                            | B    | 3,470 | 0.00             | 0.00             |
| 1360                                              | Special Assistant I                      | 1,467                            | B    | 1,778 | 1.00             | 1.00             |
| 1408                                              | Principal Clerk                          | 2,079                            | B    | 2,527 | 1.00             | 1.00             |
| 1426                                              | Senior Clerk Typist                      | 1,731                            | B    | 2,104 | 3.00             | 3.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                         | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>DPW</b>     | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                  |      |       |                  |                  |
| Program:       | BAG                                           | CONSTRUCTION MANAGEMENT SERVICES |      |       |                  |                  |
| Subfund:       | 1G AGF PWF                                    | GF-DPW WORK ORDER FUND           |      |       |                  |                  |
| 1634           | Principal Account Clerk                       | 2,130                            | B    | 2,589 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst                 | 3,027                            | B    | 3,679 | 1.00             | 1.00             |
| 5120           | Architectural Administrator                   | 3,537                            | B    | 4,299 | 1.00             | 1.00             |
| 5174           | Administrative Engineer                       | 4,323                            | B    | 5,255 | 2.00             | 2.00             |
| 5203           | Assistant Engineer                            | 2,983                            | B    | 3,626 | 5.00             | 5.00             |
| 5207           | Associate Engineer                            | 3,470                            | B    | 4,218 | 8.00             | 8.00             |
| 5211           | Engineer/Architect/Landscape Architect S      | 4,650                            | B    | 5,652 | 2.00             | 2.00             |
| 5212           | Engineer/Architect Principal                  | 5,397                            | B    | 6,560 | 0.00             | 0.00             |
| 5241           | Engineer                                      | 4,017                            | B    | 4,882 | 4.00             | 4.00             |
| 5265           | Architectural Associate I                     | 2,983                            | B    | 3,626 | 2.00             | 2.00             |
| 5272           | Landscape Architectural Associate 2           | 3,470                            | B    | 4,218 | 1.00             | 1.00             |
| 5304           | Materials Testing Aide                        | 2,058                            | B    | 2,502 | 4.00             | 4.00             |
| 5305           | Materials Testing Technician                  | 2,204                            | B    | 2,679 | 4.00             | 4.00             |
| 5366           | Engineering Associate II                      | 2,855                            | B    | 3,470 | 1.00             | 1.00             |
| 5602           | Utility Specialist                            | 3,094                            | B    | 4,574 | 2.00             | 2.00             |
| 5620           | Regulatory Specialist                         | 3,147                            | B    | 3,826 | 1.00             | 1.00             |
| 6317           | Assistant Construction Inspector              | 2,478                            | B    | 3,012 | 2.00             | 2.00             |
| 6318           | Construction Inspector                        | 3,012                            | B    | 3,661 | 5.00             | 5.00             |
| 6319           | Senior Construction Inspector                 | 3,320                            | B    | 4,036 | 2.00             | 2.00             |
| 6331           | Building Inspector                            | 3,346                            | B    | 4,067 | 0.00             | 0.00             |
| 6333           | Senior Building Inspector                     | 3,689                            | B    | 4,484 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                     | 0.00                             | B    | 0.00  | 0.67             | 0.67             |
| SubFund Total: |                                               |                                  |      |       | <b>54.67</b>     | <b>54.67</b>     |
| Subfund:       | 2S PWF OHF                                    | DPW-OVERHEAD FUND                |      |       |                  |                  |
| 0931           | Manager III                                   | 3,799                            | B    | 4,848 | 1.00             | 1.00             |
| 0933           | Manager V                                     | 4,397                            | B    | 5,612 | 1.00             | 1.00             |
| 0942           | Manager VII                                   | 5,051                            | B    | 6,446 | 0.00             | 0.00             |
| 1013           | IS Technician-Senior                          | 2,466                            | B    | 2,997 | 0.00             | 0.00             |
| 1023           | IS Administrator III                          | 3,162                            | B    | 3,844 | 0.00             | 0.00             |
| 1042           | IS Engineer-Journey                           | 3,439                            | B    | 4,326 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                         | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>DPW</b>     | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                  |      |       |                  |                  |
| Program:       | BAG                                           | CONSTRUCTION MANAGEMENT SERVICES |      |       |                  |                  |
| Subfund:       | 2S PWF OHF                                    | DPW-OVERHEAD FUND                |      |       |                  |                  |
| 1043           | IS Engineer-Senior                            | 3,812                            | B    | 4,794 | 0.00             | 0.00             |
| 1314           | Public Relations Officer                      | 2,855                            | B    | 3,470 | 0.00             | 0.00             |
| 1402           | Junior Clerk                                  | 1,398                            | B    | 1,694 | 1.00             | 1.00             |
| 1404           | Clerk                                         | 1,520                            | B    | 1,844 | 1.00             | 1.00             |
| 1408           | Principal Clerk                               | 2,079                            | B    | 2,527 | 0.00             | 0.00             |
| 1424           | Clerk Typist                                  | 1,580                            | B    | 1,918 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist                           | 1,731                            | B    | 2,104 | 1.00             | 1.00             |
| 1446           | Secretary II                                  | 1,909                            | B    | 2,319 | 0.00             | 0.00             |
| 1450           | Executive Secretary I                         | 2,079                            | B    | 2,527 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst                 | 3,027                            | B    | 3,679 | 1.00             | 1.00             |
| 1842           | Management Assistant                          | 2,258                            | B    | 2,745 | 1.00             | 1.00             |
| 1844           | Senior Management Assistant                   | 2,589                            | B    | 3,147 | 0.00             | 0.00             |
| 5211           | Engineer/Architect/Landscape Architect S      | 4,650                            | B    | 5,652 | 2.00             | 2.00             |
| 5212           | Engineer/Architect Principal                  | 5,397                            | B    | 6,560 | 0.00             | 0.00             |
| 5366           | Engineering Associate II                      | 2,855                            | B    | 3,470 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                     | 0.00                             | B    | 0.00  | 1.54             | 1.54             |
| SubFund Total: |                                               |                                  |      |       | <b>12.54</b>     | <b>12.54</b>     |
| Program Total: |                                               |                                  |      |       | <b>67.21</b>     | <b>67.21</b>     |
| Program:       | BAM                                           | ARCHITECTURE                     |      |       |                  |                  |
| Subfund:       | 1G AGF PWF                                    | GF-DPW WORK ORDER FUND           |      |       |                  |                  |
| 1406           | Senior Clerk                                  | 1,577                            | B    | 1,914 | 1.00             | 1.00             |
| 1410           | Chief Clerk                                   | 2,383                            | B    | 2,896 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                           | 1,731                            | B    | 2,104 | 1.00             | 1.00             |
| 1446           | Secretary II                                  | 1,909                            | B    | 2,319 | 0.00             | 0.00             |
| 1632           | Senior Account Clerk                          | 1,886                            | B    | 2,292 | 0.00             | 0.00             |
| 1822           | Administrative Analyst                        | 2,454                            | B    | 2,983 | 3.00             | 3.00             |
| 1823           | Senior Administrative Analyst                 | 3,027                            | B    | 3,679 | 2.00             | 2.00             |
| 1824           | Principal Administrative Analyst              | 3,503                            | B    | 4,258 | 1.00             | 1.00             |
| 1842           | Management Assistant                          | 2,258                            | B    | 2,745 | 1.00             | 1.00             |
| 5120           | Architectural Administrator                   | 3,537                            | B    | 4,299 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                          | Title                                    | Low                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------------------------------|------------------------------------------|------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                          |                        |      |       |                  |                  |
| Program:                                          | BAM                                      | ARCHITECTURE           |      |       |                  |                  |
| Subfund:                                          | 1G AGF PWF                               | GF-DPW WORK ORDER FUND |      |       |                  |                  |
| 5203                                              | Assistant Engineer                       | 2,983                  | B    | 3,626 | 8.00             | 8.00             |
| 5207                                              | Associate Engineer                       | 3,470                  | B    | 4,218 | 5.00             | 5.00             |
| 5211                                              | Engineer/Architect/Landscape Architect S | 4,650                  | B    | 5,652 | 7.00             | 7.00             |
| 5212                                              | Engineer/Architect Principal             | 5,397                  | B    | 6,560 | 0.00             | 0.00             |
| 5241                                              | Engineer                                 | 4,017                  | B    | 4,882 | 4.00             | 4.00             |
| 5260                                              | Architectural Assistant I                | 2,360                  | B    | 2,868 | 6.00             | 6.00             |
| 5261                                              | Architectural Assistant II               | 2,602                  | B    | 3,162 | 16.00            | 16.00            |
| 5262                                              | Landscape Architectural Associate 1      | 2,983                  | B    | 3,626 | 4.00             | 4.00             |
| 5265                                              | Architectural Associate I                | 2,983                  | B    | 3,626 | 10.00            | 10.00            |
| 5266                                              | Architectural Associate II               | 3,470                  | B    | 4,218 | 10.00            | 10.00            |
| 5268                                              | Architect                                | 4,017                  | B    | 4,882 | 17.00            | 17.00            |
| 5272                                              | Landscape Architectural Associate 2      | 3,470                  | B    | 4,218 | 7.00             | 7.00             |
| 5274                                              | Landscape Architect                      | 4,017                  | B    | 4,882 | 1.00             | 1.00             |
| 5362                                              | Engineering Assistant                    | 2,226                  | B    | 2,706 | 1.00             | 1.00             |
| 5364                                              | Engineering Associate I                  | 2,466                  | B    | 2,997 | 1.00             | 1.00             |
| 5502                                              | Project Manager I                        | 4,519                  | B    | 4,519 | 2.00             | 2.00             |
| 5504                                              | Project Manager II                       | 5,230                  | B    | 5,230 | 3.00             | 3.00             |
| 5506                                              | Project Manager III                      | 6,349                  | B    | 6,349 | 3.00             | 3.00             |
| 5508                                              | Project Manager IV                       | 7,080                  | B    | 7,080 | 3.00             | 3.00             |
| 5620                                              | Regulatory Specialist                    | 3,147                  | B    | 3,826 | 1.00             | 1.00             |
| 6318                                              | Construction Inspector                   | 3,012                  | B    | 3,661 | 6.00             | 6.00             |
| 6331                                              | Building Inspector                       | 3,346                  | B    | 4,067 | 7.00             | 7.00             |
| 6333                                              | Senior Building Inspector                | 3,689                  | B    | 4,484 | 3.00             | 3.00             |
| TEMPM                                             | Temporary - Miscellaneous                | 0.00                   | B    | 0.00  | 2.19             | 2.19             |
| SubFund Total:                                    |                                          |                        |      |       | <b>138.19</b>    | <b>138.19</b>    |
| Subfund:                                          | 2S PWF OHF                               | DPW-OVERHEAD FUND      |      |       |                  |                  |
| 0923                                              | Manager II                               | 3,520                  | B    | 4,492 | 0.00             | 0.00             |
| 0933                                              | Manager V                                | 4,397                  | B    | 5,612 | 0.00             | 0.00             |
| 0942                                              | Manager VII                              | 5,051                  | B    | 6,446 | 1.00             | 1.00             |
| 1023                                              | IS Administrator III                     | 3,162                  | B    | 3,844 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                         | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DPW</b>     | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                 |      |       |                  |                  |
| Program:       | BAM                                           | ARCHITECTURE                    |      |       |                  |                  |
| Subfund:       | 2S PWF OHF                                    | DPW-OVERHEAD FUND               |      |       |                  |                  |
| 1043           | IS Engineer-Senior                            | 3,812                           | B    | 4,794 | 0.00             | 0.00             |
| 1404           | Clerk                                         | 1,520                           | B    | 1,844 | 2.00             | 2.00             |
| 1424           | Clerk Typist                                  | 1,580                           | B    | 1,918 | 1.00             | 1.00             |
| 1446           | Secretary II                                  | 1,909                           | B    | 2,319 | 0.00             | 0.00             |
| 1452           | Executive Secretary II                        | 2,418                           | B    | 2,940 | 2.00             | 2.00             |
| 1632           | Senior Account Clerk                          | 1,886                           | B    | 2,292 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                        | 2,454                           | B    | 2,983 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst                 | 3,027                           | B    | 3,679 | 0.00             | 0.00             |
| 5211           | Engineer/Architect/Landscape Architect S      | 4,650                           | B    | 5,652 | 2.00             | 2.00             |
| 5212           | Engineer/Architect Principal                  | 5,397                           | B    | 6,560 | 1.00             | 1.00             |
| 5266           | Architectural Associate II                    | 3,470                           | B    | 4,218 | 1.00             | 1.00             |
| 5268           | Architect                                     | 4,017                           | B    | 4,882 | 1.00             | 1.00             |
| 6335           | Disability Access Coordinator                 | 4,581                           | B    | 5,569 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                     | 0.00                            | B    | 0.00  | 2.96             | 2.96             |
| SubFund Total: |                                               |                                 |      |       | <b>15.96</b>     | <b>15.96</b>     |
| Program Total: |                                               |                                 |      |       | <b>154.15</b>    | <b>154.15</b>    |
| Program:       | BAR                                           | BUILDING REPAIR AND MAINTENANCE |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                    | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 2708           | Custodian                                     | 1,588                           | B    | 1,927 | 1.00             | 1.00             |
| 7120           | Buildings And Grounds Maintenance Superi      | 4,212                           | B    | 4,212 | 1.00             | 1.00             |
| 7334           | Stationary Engineer                           | 2,893                           | B    | 2,893 | 4.00             | 4.00             |
| 7335           | Senior Stationary Engineer                    | 3,279                           | B    | 3,279 | 1.00             | 1.00             |
| 7344           | Carpenter                                     | 2,571                           | B    | 3,126 | 1.00             | 1.00             |
| 7345           | Electrician                                   | 2,890                           | B    | 3,513 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                     | 0.00                            | B    | 0.00  | 1.57             | 1.57             |
| SubFund Total: |                                               |                                 |      |       | <b>10.57</b>     | <b>10.57</b>     |
| Subfund:       | 1G AGF PWF                                    | GF-DPW WORK ORDER FUND          |      |       |                  |                  |
| 0922           | Manager I                                     | 3,282                           | B    | 4,188 | 0.00             | 0.00             |
| 2708           | Custodian                                     | 1,588                           | B    | 1,927 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                         | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-----------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DPW</b> | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                 |      |       |                  |                  |
| Program:   | BAR                                           | BUILDING REPAIR AND MAINTENANCE |      |       |                  |                  |
| Subfund:   | 1G AGF PWF                                    | GF-DPW WORK ORDER FUND          |      |       |                  |                  |
| 7120       | Buildings And Grounds Maintenance Superi      | 4,212                           | B    | 4,212 | 2.00             | 2.00             |
| 7213       | Plumber Supervisor I                          | 3,359                           | B    | 4,082 | 1.00             | 1.00             |
| 7226       | Carpenter Supervisor I                        | 3,169                           | B    | 3,851 | 2.00             | 2.00             |
| 7233       | Glazier Supervisor I                          | 3,169                           | B    | 3,851 | 1.00             | 1.00             |
| 7236       | Locksmith Supervisor I                        | 3,169                           | B    | 3,851 | 1.00             | 1.00             |
| 7238       | Electrician Supervisor I                      | 3,263                           | B    | 3,966 | 2.00             | 2.00             |
| 7239       | Plumber Supervisor II                         | 3,703                           | B    | 4,500 | 0.00             | 0.00             |
| 7242       | Painter Supervisor I                          | 2,685                           | B    | 3,446 | 2.00             | 2.00             |
| 7247       | Sheet Metal Worker Supervisor II              | 3,653                           | B    | 4,440 | 1.00             | 1.00             |
| 7262       | Maintenance Planner                           | 3,819                           | B    | 3,819 | 0.00             | 0.00             |
| 7272       | Carpenter Supervisor II                       | 3,493                           | B    | 4,246 | 1.00             | 1.00             |
| 7276       | Electrician Supervisor II                     | 3,633                           | B    | 4,416 | 1.00             | 1.00             |
| 7278       | Painter Supervisor II                         | 2,977                           | B    | 3,618 | 0.00             | 0.00             |
| 7319       | Electric Motor Repairer                       | 2,507                           | B    | 3,041 | 0.00             | 0.00             |
| 7326       | Glazier                                       | 2,596                           | B    | 3,155 | 5.00             | 5.00             |
| 7342       | Locksmith                                     | 2,571                           | B    | 3,126 | 5.00             | 5.00             |
| 7344       | Carpenter                                     | 2,571                           | B    | 3,126 | 11.00            | 11.00            |
| 7345       | Electrician                                   | 2,890                           | B    | 3,513 | 15.00            | 15.00            |
| 7346       | Painter                                       | 2,365                           | B    | 2,874 | 14.00            | 14.00            |
| 7347       | Plumber                                       | 2,989                           | B    | 3,633 | 10.00            | 10.00            |
| 7348       | Steamfitter                                   | 2,989                           | B    | 3,633 | 5.00             | 5.00             |
| 7349       | Steamfitter Supervisor I                      | 3,359                           | B    | 4,082 | 1.00             | 1.00             |
| 7376       | Sheet Metal Worker                            | 3,005                           | B    | 3,653 | 13.00            | 13.00            |
| 7378       | Tile Setter                                   | 2,365                           | B    | 2,874 | 0.00             | 0.00             |
| 7393       | Soft Floor Coverer                            | 2,571                           | B    | 3,126 | 1.00             | 1.00             |
| 7394       | Soft Floor Coverer Supervisor                 | 3,169                           | B    | 3,851 | 1.00             | 1.00             |
| 7510       | Lighting Fixture Maintenance Worker           | 1,596                           | B    | 1,936 | 1.00             | 1.00             |
| 7514       | General Laborer                               | 1,876                           | B    | 2,281 | 1.00             | 1.00             |
| 9345       | Sheet Metal Supervisor I                      | 3,359                           | B    | 4,082 | 1.00             | 1.00             |
| TEMPM      | Temporary - Miscellaneous                     | 0.00                            | B    | 0.00  | 1.87             | 1.87             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                         | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DPW</b>     | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                 |      |       |                  |                  |
| Program:       | BAR                                           | BUILDING REPAIR AND MAINTENANCE |      |       |                  |                  |
| Subfund:       | 1G AGF PWF                                    | GF-DPW WORK ORDER FUND          |      |       |                  |                  |
| SubFund Total: |                                               |                                 |      |       | <b>99.87</b>     | <b>99.87</b>     |
| Subfund:       | 2S PWF OHF                                    | DPW-OVERHEAD FUND               |      |       |                  |                  |
| 0932           | Manager IV                                    | 4,075                           | B    | 5,200 | 1.00             | 1.00             |
| 0941           | Manager VI                                    | 4,717                           | B    | 6,019 | 1.00             | 1.00             |
| 1408           | Principal Clerk                               | 2,079                           | B    | 2,527 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                          | 1,886                           | B    | 2,292 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                     | 0.00                            | B    | 0.00  | 3.14             | 3.14             |
| SubFund Total: |                                               |                                 |      |       | <b>7.14</b>      | <b>7.14</b>      |
| Program Total: |                                               |                                 |      |       | <b>117.58</b>    | <b>117.58</b>    |
| Program:       | BAT                                           | STREET USE MANAGEMENT           |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                    | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 1408           | Principal Clerk                               | 2,079                           | B    | 2,527 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst                 | 3,027                           | B    | 3,679 | 1.00             | 1.00             |
| 3435           | Urban Forestry Inspector                      | 2,140                           | B    | 2,602 | 1.00             | 1.00             |
| 5201           | Junior Engineer                               | 2,640                           | B    | 3,208 | 1.00             | 1.00             |
| 5203           | Assistant Engineer                            | 2,983                           | B    | 3,626 | 1.00             | 1.00             |
| 5207           | Associate Engineer                            | 3,470                           | B    | 4,218 | 1.00             | 1.00             |
| 5346           | Mechanical Engineering Associate I            | 2,421                           | B    | 2,942 | 0.00             | 0.00             |
| 5364           | Engineering Associate I                       | 2,466                           | B    | 2,997 | 3.00             | 3.00             |
| 6230           | Street Inspector                              | 2,371                           | B    | 2,882 | 7.00             | 7.00             |
| 6231           | Senior Street Inspector                       | 2,745                           | B    | 3,337 | 1.00             | 1.00             |
| 6232           | Street Inspection Supervisor                  | 3,179                           | B    | 3,862 | 0.50             | 0.50             |
| 6266           | Senior Plan Checker                           | 3,574                           | B    | 4,343 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                     | 0.00                            | B    | 0.00  | 0.36             | 0.36             |
| SubFund Total: |                                               |                                 |      |       | <b>18.86</b>     | <b>18.86</b>     |
| Subfund:       | 1G AGF PWF                                    | GF-DPW WORK ORDER FUND          |      |       |                  |                  |
| 0932           | Manager IV                                    | 4,075                           | B    | 5,200 | 1.00             | 1.00             |
| 0933           | Manager V                                     | 4,397                           | B    | 5,612 | 0.00             | 0.00             |
| 0941           | Manager VI                                    | 4,717                           | B    | 6,019 | 1.00             | 1.00             |
| 0943           | Manager VIII                                  | 5,722                           | B    | 7,303 | 0.00             | 0.00             |

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

| Job Code       | Title                                         | Low                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------------|------------------------|------|-------|------------------|------------------|
| <b>DPW</b>     | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                        |      |       |                  |                  |
| Program:       | BAT                                           | STREET USE MANAGEMENT  |      |       |                  |                  |
| Subfund:       | 1G AGF PWF                                    | GF-DPW WORK ORDER FUND |      |       |                  |                  |
| 1053           | IS Business Analyst-Senior                    | 3,213                  | B    | 4,042 | 1.00             | 1.00             |
| 1406           | Senior Clerk                                  | 1,577                  | B    | 1,914 | 1.00             | 1.00             |
| 1820           | Junior Administrative Analyst                 | 1,867                  | B    | 2,269 | 4.00             | 4.00             |
| 1822           | Administrative Analyst                        | 2,454                  | B    | 2,983 | 2.00             | 2.00             |
| 1827           | Administrative Services Manager               | 3,056                  | B    | 3,714 | 1.00             | 1.00             |
| 3435           | Urban Forestry Inspector                      | 2,140                  | B    | 2,602 | 1.00             | 1.00             |
| 3436           | Arborist Technician Supervisor I              | 2,693                  | B    | 3,273 | 1.00             | 1.00             |
| 5203           | Assistant Engineer                            | 2,983                  | B    | 3,626 | 6.00             | 6.00             |
| 5211           | Engineer/Architect/Landscape Architect S      | 4,650                  | B    | 5,652 | 1.00             | 1.00             |
| 5216           | Chief Surveyor                                | 3,752                  | B    | 4,561 | 4.00             | 4.00             |
| 5241           | Engineer                                      | 4,017                  | B    | 4,882 | 2.00             | 2.00             |
| 5272           | Landscape Architectural Associate 2           | 3,470                  | B    | 4,218 | 0.00             | 0.00             |
| 5310           | Survey Assistant I                            | 2,236                  | B    | 2,719 | 2.00             | 2.00             |
| 5312           | Survey Assistant II                           | 2,514                  | B    | 3,056 | 7.00             | 7.00             |
| 5314           | Survey Associate                              | 2,896                  | B    | 3,520 | 6.00             | 6.00             |
| 5362           | Engineering Assistant                         | 2,226                  | B    | 2,706 | 2.00             | 2.00             |
| 5364           | Engineering Associate I                       | 2,466                  | B    | 2,997 | 1.00             | 1.00             |
| 5366           | Engineering Associate II                      | 2,855                  | B    | 3,470 | 3.00             | 3.00             |
| 5506           | Project Manager III                           | 6,349                  | B    | 6,349 | 0.00             | 0.00             |
| 6230           | Street Inspector                              | 2,371                  | B    | 2,882 | 15.54            | 16.00            |
| 6231           | Senior Street Inspector                       | 2,745                  | B    | 3,337 | 3.00             | 3.00             |
| 6232           | Street Inspection Supervisor                  | 3,179                  | B    | 3,862 | 1.50             | 1.50             |
| TEMPM          | Temporary - Miscellaneous                     | 0.00                   | B    | 0.00  | 1.47             | 1.47             |
| SubFund Total: |                                               |                        |      |       | <b>68.51</b>     | <b>68.97</b>     |
| Subfund:       | 2S PWF OHF                                    | DPW-OVERHEAD FUND      |      |       |                  |                  |
| 0922           | Manager I                                     | 3,282                  | B    | 4,188 | 1.00             | 1.00             |
| 0932           | Manager IV                                    | 4,075                  | B    | 5,200 | 1.00             | 1.00             |
| 0933           | Manager V                                     | 4,397                  | B    | 5,612 | 0.00             | 0.00             |
| 0942           | Manager VII                                   | 5,051                  | B    | 6,446 | 1.00             | 1.00             |
| 1043           | IS Engineer-Senior                            | 3,812                  | B    | 4,794 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                          | Title                                    | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------------------------------|------------------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                          |                               |      |       |                  |                  |
| Program:                                          | BAT                                      | STREET USE MANAGEMENT         |      |       |                  |                  |
| Subfund:                                          | 2S PWF OHF                               | DPW-OVERHEAD FUND             |      |       |                  |                  |
| 1053                                              | IS Business Analyst-Senior               | 3,213                         | B    | 4,042 | 0.00             | 0.00             |
| 1070                                              | IS Project Director                      | 4,101                         | B    | 5,157 | 0.00             | 0.00             |
| 1820                                              | Junior Administrative Analyst            | 1,867                         | B    | 2,269 | 1.00             | 1.00             |
| 1822                                              | Administrative Analyst                   | 2,454                         | B    | 2,983 | 1.00             | 1.00             |
| 1827                                              | Administrative Services Manager          | 3,056                         | B    | 3,714 | 1.00             | 1.00             |
| TEMPM                                             | Temporary - Miscellaneous                | 0.00                          | B    | 0.00  | 0.25             | 0.25             |
| SubFund Total:                                    |                                          |                               |      |       | <b>6.25</b>      | <b>6.25</b>      |
| Program Total:                                    |                                          |                               |      |       | <b>93.62</b>     | <b>94.08</b>     |
| Program:                                          | BAZ                                      | STREET ENVIRONMENTAL SERVICES |      |       |                  |                  |
| Subfund:                                          | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 1312                                              | Public Information Officer               | 2,395                         | B    | 2,910 | 1.00             | 1.00             |
| 1704                                              | Communications Dispatcher I              | 1,678                         | B    | 2,038 | 4.00             | 4.00             |
| 2917                                              | Program Support Analyst                  | 2,940                         | B    | 3,574 | 2.00             | 2.00             |
| 7215                                              | General Laborer Supervisor I             | 2,079                         | B    | 2,527 | 23.00            | 23.00            |
| 7281                                              | Street Environmental Services Operations | 2,855                         | B    | 3,470 | 10.00            | 10.00            |
| 7355                                              | Truck Driver                             | 2,317                         | B    | 2,951 | 2.00             | 2.00             |
| 7501                                              | Environmental Service Worker             | 1,142                         | B    | 1,824 | 14.00            | 14.00            |
| 7514                                              | General Laborer                          | 1,876                         | B    | 2,281 | 122.04           | 122.50           |
| TEMPM                                             | Temporary - Miscellaneous                | 0.00                          | B    | 0.00  | 4.35             | 4.35             |
| SubFund Total:                                    |                                          |                               |      |       | <b>182.39</b>    | <b>182.85</b>    |
| Subfund:                                          | 1G AGF PWF                               | GF-DPW WORK ORDER FUND        |      |       |                  |                  |
| 1704                                              | Communications Dispatcher I              | 1,678                         | B    | 2,038 | 2.00             | 2.00             |
| 7215                                              | General Laborer Supervisor I             | 2,079                         | B    | 2,527 | 1.00             | 1.00             |
| 7355                                              | Truck Driver                             | 2,317                         | B    | 2,951 | 7.00             | 7.00             |
| 7501                                              | Environmental Service Worker             | 1,142                         | B    | 1,824 | 5.00             | 5.00             |
| 7514                                              | General Laborer                          | 1,876                         | B    | 2,281 | 7.00             | 7.00             |
| SubFund Total:                                    |                                          |                               |      |       | <b>22.00</b>     | <b>22.00</b>     |
| Subfund:                                          | 2S GTF GTN                               | GAS TAX - ANNUALLY BUDGETED   |      |       |                  |                  |
| 0932                                              | Manager IV                               | 4,075                         | B    | 5,200 | 0.00             | 0.00             |
| 7215                                              | General Laborer Supervisor I             | 2,079                         | B    | 2,527 | 5.00             | 5.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                          | Title                                    | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------------------------------|------------------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                          |                               |      |       |                  |                  |
| Program:                                          | BAZ                                      | STREET ENVIRONMENTAL SERVICES |      |       |                  |                  |
| Subfund:                                          | 2S GTF GTN                               | GAS TAX - ANNUALLY BUDGETED   |      |       |                  |                  |
| 7281                                              | Street Environmental Services Operations | 2,855                         | B    | 3,470 | 1.00             | 1.00             |
| 7355                                              | Truck Driver                             | 2,317                         | B    | 2,951 | 28.00            | 28.00            |
| 7514                                              | General Laborer                          | 1,876                         | B    | 2,281 | 18.00            | 18.00            |
| TEMPM                                             | Temporary - Miscellaneous                | 0.00                          | B    | 0.00  | 7.45             | 7.45             |
| SubFund Total:                                    |                                          |                               |      |       | <b>59.45</b>     | <b>59.45</b>     |
| Subfund:                                          | 2S PWF OHF                               | DPW-OVERHEAD FUND             |      |       |                  |                  |
| 0932                                              | Manager IV                               | 4,075                         | B    | 5,200 | 3.00             | 3.00             |
| 0941                                              | Manager VI                               | 4,717                         | B    | 6,019 | 0.00             | 0.00             |
| 0942                                              | Manager VII                              | 5,051                         | B    | 6,446 | 1.00             | 1.00             |
| 1408                                              | Principal Clerk                          | 2,079                         | B    | 2,527 | 1.00             | 1.00             |
| 1634                                              | Principal Account Clerk                  | 2,130                         | B    | 2,589 | 1.00             | 1.00             |
| SubFund Total:                                    |                                          |                               |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Program Total:                                    |                                          |                               |      |       | <b>269.84</b>    | <b>270.30</b>    |
| Program:                                          | BKJ                                      | GENERAL ADMINISTRATION        |      |       |                  |                  |
| Subfund:                                          | 2S PWF OHF                               | DPW-OVERHEAD FUND             |      |       |                  |                  |
| 0923                                              | Manager II                               | 3,520                         | B    | 4,492 | 2.00             | 2.00             |
| 0931                                              | Manager III                              | 3,799                         | B    | 4,848 | 2.00             | 2.00             |
| 0932                                              | Manager IV                               | 4,075                         | B    | 5,200 | 4.00             | 4.00             |
| 0933                                              | Manager V                                | 4,397                         | B    | 5,612 | 2.00             | 2.00             |
| 0941                                              | Manager VI                               | 4,717                         | B    | 6,019 | 4.00             | 4.00             |
| 0942                                              | Manager VII                              | 5,051                         | B    | 6,446 | 0.00             | 0.00             |
| 0954                                              | Deputy Director IV                       | 5,368                         | B    | 6,851 | 4.00             | 4.00             |
| 0964                                              | Department Head IV                       | 6,170                         | B    | 7,875 | 1.00             | 1.00             |
| 1021                                              | IS Administrator I                       | 2,140                         | B    | 2,602 | 1.00             | 1.00             |
| 1022                                              | IS Administrator II                      | 2,602                         | B    | 3,162 | 3.00             | 3.00             |
| 1023                                              | IS Administrator III                     | 3,162                         | B    | 3,844 | 3.00             | 3.00             |
| 1024                                              | IS Administrator-Supervisor              | 3,403                         | B    | 4,137 | 1.00             | 1.00             |
| 1042                                              | IS Engineer-Journey                      | 3,439                         | B    | 4,326 | 2.00             | 2.00             |
| 1043                                              | IS Engineer-Senior                       | 3,812                         | B    | 4,794 | 0.00             | 0.00             |
| 1044                                              | IS Engineer-Principal                    | 4,101                         | B    | 5,157 | 3.00             | 3.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                         | Low                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-----------------------------------------------|------------------------|------|-------|------------------|------------------|
| <b>DPW</b> | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                        |      |       |                  |                  |
| Program:   | BKJ                                           | GENERAL ADMINISTRATION |      |       |                  |                  |
| Subfund:   | 2S PWF OHF                                    | DPW-OVERHEAD FUND      |      |       |                  |                  |
| 1052       | IS Business Analyst                           | 2,775                  | B    | 3,491 | 0.00             | 0.00             |
| 1053       | IS Business Analyst-Senior                    | 3,213                  | B    | 4,042 | 6.00             | 6.00             |
| 1054       | IS Business Analyst-Principal                 | 3,720                  | B    | 4,678 | 6.00             | 6.00             |
| 1062       | IS Programmer Analyst                         | 2,397                  | B    | 3,015 | 0.00             | 0.00             |
| 1070       | IS Project Director                           | 4,101                  | B    | 5,157 | 3.00             | 3.00             |
| 1222       | Senior Payroll And Personnel Clerk            | 2,130                  | B    | 2,589 | 0.00             | 0.00             |
| 1312       | Public Information Officer                    | 2,395                  | B    | 2,910 | 1.00             | 1.00             |
| 1314       | Public Relations Officer                      | 2,855                  | B    | 3,470 | 1.00             | 1.00             |
| 1402       | Junior Clerk                                  | 1,398                  | B    | 1,694 | 1.00             | 1.00             |
| 1404       | Clerk                                         | 1,520                  | B    | 1,844 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist                           | 1,731                  | B    | 2,104 | 1.00             | 1.00             |
| 1450       | Executive Secretary I                         | 2,079                  | B    | 2,527 | 2.00             | 2.00             |
| 1452       | Executive Secretary II                        | 2,418                  | B    | 2,940 | 1.00             | 1.00             |
| 1632       | Senior Account Clerk                          | 1,886                  | B    | 2,292 | 2.00             | 2.00             |
| 1634       | Principal Account Clerk                       | 2,130                  | B    | 2,589 | 3.00             | 3.00             |
| 1652       | Accountant II                                 | 2,407                  | B    | 2,926 | 4.00             | 4.00             |
| 1654       | Accountant III                                | 2,910                  | B    | 3,537 | 3.00             | 3.00             |
| 1657       | Accountant IV                                 | 3,369                  | B    | 4,094 | 3.00             | 3.00             |
| 1704       | Communications Dispatcher I                   | 1,678                  | B    | 2,038 | 0.00             | 0.00             |
| 1820       | Junior Administrative Analyst                 | 1,867                  | B    | 2,269 | 3.00             | 3.00             |
| 1822       | Administrative Analyst                        | 2,454                  | B    | 2,983 | 6.00             | 6.00             |
| 1823       | Senior Administrative Analyst                 | 3,027                  | B    | 3,679 | 3.00             | 3.00             |
| 1824       | Principal Administrative Analyst              | 3,503                  | B    | 4,258 | 6.00             | 6.00             |
| 1825       | Principal Administrative Analyst II           | 3,836                  | B    | 4,662 | 1.00             | 1.00             |
| 1842       | Management Assistant                          | 2,258                  | B    | 2,745 | 2.00             | 2.00             |
| 1844       | Senior Management Assistant                   | 2,589                  | B    | 3,147 | 0.00             | 0.00             |
| 1936       | Senior Storekeeper                            | 1,769                  | B    | 2,151 | 2.00             | 2.00             |
| 1938       | Stores And Equipment Assistant Superviso      | 2,151                  | B    | 2,614 | 0.00             | 0.00             |
| 6318       | Construction Inspector                        | 3,012                  | B    | 3,661 | 1.00             | 1.00             |
| 7210       | Mobile Equipment Supervisor                   | 3,087                  | B    | 3,752 | 2.00             | 2.00             |
| 7262       | Maintenance Planner                           | 3,819                  | B    | 3,819 | 2.00             | 2.00             |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code                     | Title                                         | Low                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|-----------------------------------------------|------------------------|------|-------|------------------|------------------|
| <b>DPW</b>                   | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                        |      |       |                  |                  |
| Program:                     | BKJ                                           | GENERAL ADMINISTRATION |      |       |                  |                  |
| Subfund:                     | 2S PWF OHF                                    | DPW-OVERHEAD FUND      |      |       |                  |                  |
| 7334                         | Stationary Engineer                           | 2,893                  | B    | 2,893 | 0.00             | 0.00             |
| TEMPM                        | Temporary - Miscellaneous                     | 0.00                   | B    | 0.00  | 1.71             | 1.71             |
| SubFund Total:               |                                               |                        |      |       | <b>99.71</b>     | <b>99.71</b>     |
| Program Total:               |                                               |                        |      |       | <b>99.71</b>     | <b>99.71</b>     |
| <b>DPW</b> Department Total: |                                               |                        |      |       | <b>1,276.36</b>  | <b>1,282.65</b>  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>HSS</b>     | <b>HEALTH SERVICE SYSTEM</b>         |                                  |      |       |                  |                  |
| Program:       | FEE                                  | HEALTH SERVICE SYSTEM            |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                           | GF-NON-PROJECT-CONTROLLED        |      |       |                  |                  |
| 0922           | Manager I                            | 3,282                            | B    | 4,188 | 1.00             | 1.00             |
| 0952           | Deputy Director II                   | 3,799                            | B    | 4,848 | 1.00             | 1.00             |
| 0953           | Deputy Director III                  | 4,717                            | B    | 6,019 | 1.00             | 1.00             |
| 0963           | Department Head III                  | 5,368                            | B    | 6,851 | 1.00             | 1.00             |
| 1022           | IS Administrator II                  | 2,602                            | B    | 3,162 | 1.00             | 1.00             |
| 1052           | IS Business Analyst                  | 2,775                            | B    | 3,491 | 1.00             | 1.00             |
| 1054           | IS Business Analyst-Principal        | 3,720                            | B    | 4,678 | 1.00             | 1.00             |
| 1209           | Benefits Technician                  | 1,787                            | B    | 2,172 | 2.00             | 2.00             |
| 1210           | Benefits Analyst                     | 2,120                            | B    | 2,577 | 13.00            | 13.00            |
| 1404           | Clerk                                | 1,520                            | B    | 1,844 | 1.00             | 1.00             |
| 1406           | Senior Clerk                         | 1,577                            | B    | 1,914 | 1.00             | 1.00             |
| 1454           | Executive Secretary III              | 2,627                            | B    | 3,193 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                 | 1,886                            | B    | 2,292 | 1.00             | 1.00             |
| 1634           | Principal Account Clerk              | 2,130                            | B    | 2,589 | 1.00             | 1.00             |
| 1652           | Accountant II                        | 2,407                            | B    | 2,926 | 1.00             | 1.00             |
| 1654           | Accountant III                       | 2,910                            | B    | 3,537 | 1.00             | 1.00             |
| 1813           | Senior Benefits Analyst              | 2,564                            | B    | 3,117 | 4.00             | 4.00             |
| 1814           | Benefits Supervisor                  | 3,072                            | B    | 3,734 | 0.00             | 0.00             |
| 1822           | Administrative Analyst               | 2,454                            | B    | 2,983 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst        | 3,027                            | B    | 3,679 | 2.00             | 2.00             |
| 1824           | Principal Administrative Analyst     | 3,503                            | B    | 4,258 | 0.00             | 0.00             |
| 1842           | Management Assistant                 | 2,258                            | B    | 2,745 | 0.00             | 0.00             |
| 2594           | Employee Assistance Counselor        | 2,614                            | B    | 3,178 | 1.00             | 1.00             |
| 2595           | Senior Employee Assistance Counselor | 2,732                            | B    | 3,320 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous            | 0.00                             | B    | 0.00  | 0.28             | 0.15             |
| SubFund Total: |                                      |                                  |      |       | <b>37.28</b>     | <b>37.15</b>     |
| Subfund:       | 7Q HSS ADM                           | HSS ADMINISTRATION GF SUPPORT FD |      |       |                  |                  |
| 0923           | Manager II                           | 3,520                            | B    | 4,492 | 2.00             | 2.00             |
| SubFund Total: |                                      |                                  |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program Total: |                                      |                                  |      |       | <b>39.28</b>     | <b>39.15</b>     |

### Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

| Job Code   | Title                        | Low        | Type              | High | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------|------------|-------------------|------|------------------|------------------|
| <b>HSS</b> | <b>HEALTH SERVICE SYSTEM</b> |            |                   |      |                  |                  |
|            |                              | <b>HSS</b> | Department Total: |      | <b>39.28</b>     | <b>39.15</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                   | Title                                    | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------------------|------------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>HRD HUMAN RESOURCES</b> |                                          |                              |      |       |                  |                  |
| Program:                   | FAR                                      | WORKFORCE DEVELOPMENT        |      |       |                  |                  |
| Subfund:                   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 0933                       | Manager V                                | 4,397                        | B    | 5,612 | 0.00             | 0.00             |
| 0952                       | Deputy Director II                       | 3,799                        | B    | 4,848 | 1.00             | 1.00             |
| 1820                       | Junior Administrative Analyst            | 1,867                        | B    | 2,269 | 0.00             | 0.00             |
| 1823                       | Senior Administrative Analyst            | 3,027                        | B    | 3,679 | 0.50             | 0.50             |
| SubFund Total:             |                                          |                              |      |       | <b>1.50</b>      | <b>1.50</b>      |
| Subfund:                   | 1G AGF WOF                               | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 1232                       | Training Officer                         | 2,732                        | B    | 3,320 | 3.00             | 3.00             |
| 1823                       | Senior Administrative Analyst            | 3,027                        | B    | 3,679 | 0.50             | 0.50             |
| SubFund Total:             |                                          |                              |      |       | <b>3.50</b>      | <b>3.50</b>      |
| Program Total:             |                                          |                              |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program:                   | FC4                                      | EMPLOYEE RELATIONS           |      |       |                  |                  |
| Subfund:                   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 1280                       | Employee Relations Representative        | 3,162                        | B    | 3,844 | 1.00             | 1.00             |
| 1281                       | Senior Employee Relations Representative | 3,503                        | B    | 4,258 | 3.00             | 3.00             |
| 1282                       | Manager, Employee Relations Division     | 4,075                        | B    | 5,200 | 1.00             | 1.00             |
| 1283                       | Director, Employee Relations Division    | 5,368                        | B    | 6,851 | 1.00             | 1.00             |
| 1822                       | Administrative Analyst                   | 2,454                        | B    | 2,983 | 0.00             | 0.00             |
| 1823                       | Senior Administrative Analyst            | 3,027                        | B    | 3,679 | 0.00             | 0.00             |
| SubFund Total:             |                                          |                              |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Subfund:                   | 1G AGF AAP                               | GF-ANNUAL PROJECT            |      |       |                  |                  |
| 1202                       | Personnel Clerk                          | 1,690                        | B    | 2,053 | 0.00             | 0.00             |
| 1232                       | Training Officer                         | 2,732                        | B    | 3,320 | 1.00             | 1.00             |
| 1280                       | Employee Relations Representative        | 3,162                        | B    | 3,844 | 0.00             | 0.00             |
| 1281                       | Senior Employee Relations Representative | 3,503                        | B    | 4,258 | 2.00             | 2.00             |
| 1820                       | Junior Administrative Analyst            | 1,867                        | B    | 2,269 | 1.00             | 0.00             |
| 1822                       | Administrative Analyst                   | 2,454                        | B    | 2,983 | 0.00             | 0.00             |
| 1842                       | Management Assistant                     | 2,258                        | B    | 2,745 | 0.00             | 0.00             |
| 1844                       | Senior Management Assistant              | 2,589                        | B    | 3,147 | 0.00             | 0.00             |
| TEMPM                      | Temporary - Miscellaneous                | 0.00                         | B    | 0.00  | 3.90             | 3.90             |
| SubFund Total:             |                                          |                              |      |       | <b>7.90</b>      | <b>6.90</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                   | Title                                    | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------------------|------------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>HRD HUMAN RESOURCES</b> |                                          |                                  |      |       |                  |                  |
| Program:                   | FC4                                      | EMPLOYEE RELATIONS               |      |       |                  |                  |
| Program Total:             |                                          |                                  |      |       | <b>13.90</b>     | <b>12.90</b>     |
| Program:                   | FC5                                      | RECRUIT/ ASSESS/ CLIENT SERVICES |      |       |                  |                  |
| Subfund:                   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED        |      |       |                  |                  |
| 0923                       | Manager II                               | 3,520                            | B    | 4,492 | 1.00             | 1.00             |
| 0931                       | Manager III                              | 3,799                            | B    | 4,848 | 4.00             | 4.00             |
| 0932                       | Manager IV                               | 4,075                            | B    | 5,200 | 1.00             | 1.00             |
| 0954                       | Deputy Director IV                       | 5,368                            | B    | 6,851 | 0.00             | 0.00             |
| 1202                       | Personnel Clerk                          | 1,690                            | B    | 2,053 | 2.00             | 2.00             |
| 1203                       | Personnel Technician                     | 2,166                            | B    | 2,632 | 1.00             | 1.00             |
| 1204                       | Senior Personnel Clerk                   | 1,955                            | B    | 2,377 | 2.00             | 2.00             |
| 1222                       | Senior Payroll And Personnel Clerk       | 2,130                            | B    | 2,589 | 1.00             | 1.00             |
| 1241                       | Personnel Analyst                        | 2,235                            | B    | 3,289 | 0.00             | 0.00             |
| 1244                       | Senior Personnel Analyst                 | 3,162                            | B    | 3,844 | 21.00            | 21.00            |
| 1246                       | Principal Personnel Analyst              | 3,752                            | B    | 4,561 | 1.00             | 1.00             |
| 1404                       | Clerk                                    | 1,520                            | B    | 1,844 | 2.00             | 2.00             |
| 1426                       | Senior Clerk Typist                      | 1,731                            | B    | 2,104 | 0.00             | 0.00             |
| 1820                       | Junior Administrative Analyst            | 1,867                            | B    | 2,269 | 1.00             | 1.00             |
| 1822                       | Administrative Analyst                   | 2,454                            | B    | 2,983 | 1.00             | 1.00             |
| 1842                       | Management Assistant                     | 2,258                            | B    | 2,745 | 1.00             | 1.00             |
| TEMPM                      | Temporary - Miscellaneous                | 0.00                             | B    | 0.00  | 0.61             | 0.61             |
| SubFund Total:             |                                          |                                  |      |       | <b>39.61</b>     | <b>39.61</b>     |
| Subfund:                   | 1G AGF WOF                               | GENERAL FUND WORK ORDER FUND     |      |       |                  |                  |
| 1231                       | EEO Programs Senior Specialist           | 3,353                            | B    | 4,075 | 0.00             | 0.00             |
| 1233                       | Equal Employment Opportunity Programs Sp | 2,647                            | B    | 3,217 | 1.00             | 1.00             |
| 1241                       | Personnel Analyst                        | 2,235                            | B    | 3,289 | 0.00             | 0.00             |
| 1244                       | Senior Personnel Analyst                 | 3,162                            | B    | 3,844 | 5.00             | 5.00             |
| 1246                       | Principal Personnel Analyst              | 3,752                            | B    | 4,561 | 0.00             | 0.00             |
| SubFund Total:             |                                          |                                  |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Program Total:             |                                          |                                  |      |       | <b>45.61</b>     | <b>45.61</b>     |
| Program:                   | FC8                                      | EQUAL EMPLOYMENT OPPORTUNITY     |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                   | Title                                    | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------------------|------------------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>HRD HUMAN RESOURCES</b> |                                          |                               |      |       |                  |                  |
| Program:                   | FC8                                      | EQUAL EMPLOYMENT OPPORTUNITY  |      |       |                  |                  |
| Subfund:                   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 0932                       | Manager IV                               | 4,075                         | B    | 5,200 | 0.00             | 0.00             |
| 0952                       | Deputy Director II                       | 3,799                         | B    | 4,848 | 1.00             | 1.00             |
| 1231                       | EEO Programs Senior Specialist           | 3,353                         | B    | 4,075 | 4.00             | 4.00             |
| 1233                       | Equal Employment Opportunity Programs Sp | 2,647                         | B    | 3,217 | 1.00             | 1.00             |
| 1280                       | Employee Relations Representative        | 3,162                         | B    | 3,844 | 0.00             | 0.00             |
| SubFund Total:             |                                          |                               |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Program Total:             |                                          |                               |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Program:                   | FC9                                      | MANAGEMENT INFORMATION SYSTEM |      |       |                  |                  |
| Subfund:                   | 1G AGF ACP                               | GF-CONTINUING PROJECTS        |      |       |                  |                  |
| 1042                       | IS Engineer-Journey                      | 3,439                         | B    | 4,326 | 0.00             | 0.00             |
| 1043                       | IS Engineer-Senior                       | 3,812                         | B    | 4,794 | 0.00             | 0.00             |
| 1044                       | IS Engineer-Principal                    | 4,101                         | B    | 5,157 | 0.00             | 0.00             |
| 1053                       | IS Business Analyst-Senior               | 3,213                         | B    | 4,042 | 0.00             | 0.00             |
| 1054                       | IS Business Analyst-Principal            | 3,720                         | B    | 4,678 | 0.00             | 0.00             |
| 1063                       | IS Programmer Analyst-Senior             | 2,911                         | B    | 3,666 | 0.00             | 0.00             |
| 1064                       | IS Programmer Analyst-Principal          | 3,389                         | B    | 4,264 | 0.00             | 0.00             |
| 1070                       | IS Project Director                      | 4,101                         | B    | 5,157 | 0.00             | 0.00             |
| 1823                       | Senior Administrative Analyst            | 3,027                         | B    | 3,679 | 0.00             | 0.00             |
| 1824                       | Principal Administrative Analyst         | 3,503                         | B    | 4,258 | 0.00             | 0.00             |
| 5504                       | Project Manager II                       | 5,230                         | B    | 5,230 | 0.00             | 0.00             |
| 5506                       | Project Manager III                      | 6,349                         | B    | 6,349 | 0.00             | 0.00             |
| SubFund Total:             |                                          |                               |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:             |                                          |                               |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program:                   | FCW                                      | ADMINISTRATION                |      |       |                  |                  |
| Subfund:                   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 0931                       | Manager III                              | 3,799                         | B    | 4,848 | 2.00             | 1.00             |
| 0932                       | Manager IV                               | 4,075                         | B    | 5,200 | 1.00             | 1.00             |
| 0952                       | Deputy Director II                       | 3,799                         | B    | 4,848 | 1.00             | 1.00             |
| 0954                       | Deputy Director IV                       | 5,368                         | B    | 6,851 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                   | Title                                 | Low                        | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------------------|---------------------------------------|----------------------------|------|-------|------------------|------------------|
| <b>HRD HUMAN RESOURCES</b> |                                       |                            |      |       |                  |                  |
| Program:                   | FCW                                   | ADMINISTRATION             |      |       |                  |                  |
| Subfund:                   | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED  |      |       |                  |                  |
| 1022                       | IS Administrator II                   | 2,602                      | B    | 3,162 | 1.00             | 1.00             |
| 1043                       | IS Engineer-Senior                    | 3,812                      | B    | 4,794 | 1.00             | 1.00             |
| 1224                       | Principal Payroll And Personnel Clerk | 2,348                      | B    | 2,855 | 1.00             | 1.00             |
| 1241                       | Personnel Analyst                     | 2,235                      | B    | 3,289 | 0.00             | 0.00             |
| 1293                       | Human Resources Director              | 6,170                      | B    | 7,875 | 1.00             | 1.00             |
| 1404                       | Clerk                                 | 1,520                      | B    | 1,844 | 1.00             | 1.00             |
| 1452                       | Executive Secretary II                | 2,418                      | B    | 2,940 | 1.00             | 1.00             |
| 1654                       | Accountant III                        | 2,910                      | B    | 3,537 | 1.00             | 1.00             |
| 1824                       | Principal Administrative Analyst      | 3,503                      | B    | 4,258 | 0.00             | 0.00             |
| 9910                       | Public Service Trainee                | 0.00                       | C    | 0.00  | 14.00            | 14.00            |
| SubFund Total:             |                                       |                            |      |       | <b>26.00</b>     | <b>25.00</b>     |
| Program Total:             |                                       |                            |      |       | <b>26.00</b>     | <b>25.00</b>     |
| Program:                   | FDE                                   | WORKERS COMPENSATION       |      |       |                  |                  |
| Subfund:                   | 2S GSF AAA                            | WORKERS' COMPENSATION FUND |      |       |                  |                  |
| 0923                       | Manager II                            | 3,520                      | B    | 4,492 | 1.00             | 1.00             |
| 0931                       | Manager III                           | 3,799                      | B    | 4,848 | 1.00             | 1.00             |
| 0954                       | Deputy Director IV                    | 5,368                      | B    | 6,851 | 1.00             | 1.00             |
| 1022                       | IS Administrator II                   | 2,602                      | B    | 3,162 | 1.00             | 1.00             |
| 1052                       | IS Business Analyst                   | 2,775                      | B    | 3,491 | 1.00             | 1.00             |
| 1209                       | Benefits Technician                   | 1,787                      | B    | 2,172 | 6.00             | 6.00             |
| 1404                       | Clerk                                 | 1,520                      | B    | 1,844 | 1.00             | 1.00             |
| 1424                       | Clerk Typist                          | 1,580                      | B    | 1,918 | 2.00             | 2.00             |
| 1426                       | Senior Clerk Typist                   | 1,731                      | B    | 2,104 | 0.00             | 0.00             |
| 1636                       | Health Care Billing Clerk II          | 1,999                      | B    | 2,430 | 2.00             | 2.00             |
| 1652                       | Accountant II                         | 2,407                      | B    | 2,926 | 1.00             | 1.00             |
| 1823                       | Senior Administrative Analyst         | 3,027                      | B    | 3,679 | 0.77             | 1.00             |
| 1825                       | Principial Administrative Analyst II  | 3,836                      | B    | 4,662 | 1.00             | 1.00             |
| 1842                       | Management Assistant                  | 2,258                      | B    | 2,745 | 2.00             | 2.00             |
| 8141                       | Worker's Compensation Adjuster        | 2,454                      | B    | 2,983 | 23.00            | 23.00            |
| 8165                       | Worker's Compensation Supervisor I    | 3,117                      | B    | 3,788 | 4.00             | 4.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                               | Low                        | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|-------------------------------------|----------------------------|------|-------|------------------|------------------|
| <b>HRD HUMAN RESOURCES</b>   |                                     |                            |      |       |                  |                  |
| Program:                     | FDE                                 | WORKERS COMPENSATION       |      |       |                  |                  |
| Subfund:                     | 2S GSF AAA                          | WORKERS' COMPENSATION FUND |      |       |                  |                  |
| TEMPM                        | Temporary - Miscellaneous           | 0.00                       | B    | 0.00  | 0.75             | 0.75             |
| SubFund Total:               |                                     |                            |      |       | <b>48.52</b>     | <b>48.75</b>     |
| Program Total:               |                                     |                            |      |       | <b>48.52</b>     | <b>48.75</b>     |
| Program:                     | FH1                                 | CLASS AND COMPENSATION     |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED  |      |       |                  |                  |
| 1244                         | Senior Personnel Analyst            | 3,162                      | B    | 3,844 | 0.00             | 0.00             |
| 1280                         | Employee Relations Representative   | 3,162                      | B    | 3,844 | 2.00             | 2.00             |
| 1282                         | Manager,Employee Relations Division | 4,075                      | B    | 5,200 | 1.00             | 1.00             |
| 1822                         | Administrative Analyst              | 2,454                      | B    | 2,983 | 0.00             | 0.00             |
| 1823                         | Senior Administrative Analyst       | 3,027                      | B    | 3,679 | 1.00             | 1.00             |
| SubFund Total:               |                                     |                            |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Program Total:               |                                     |                            |      |       | <b>4.00</b>      | <b>4.00</b>      |
| <b>HRD Department Total:</b> |                                     |                            |      |       | <b>149.03</b>    | <b>147.26</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                   | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>HRC</b>     | <b>HUMAN RIGHTS COMMISSION</b>          |                              |      |       |                  |                  |
| Program:       | CAD                                     | HUMAN RIGHTS COMMISSION      |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 0112           | Board/Commission Member, Group III      | 0.00                         | D    | 0.00  | 0.00             | 0.00             |
| 0962           | Department Head II                      | 5,051                        | B    | 6,446 | 1.00             | 1.00             |
| 1220           | Payroll Clerk                           | 1,941                        | B    | 2,360 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                     | 1,731                        | B    | 2,104 | 1.00             | 1.00             |
| 1450           | Executive Secretary I                   | 2,079                        | B    | 2,527 | 1.00             | 1.00             |
| 1452           | Executive Secretary II                  | 2,418                        | B    | 2,940 | 0.00             | 0.00             |
| 1652           | Accountant II                           | 2,407                        | B    | 2,926 | 0.00             | 0.00             |
| 2991           | Coordinator, Human Rights Commission    | 3,101                        | B    | 3,769 | 4.00             | 4.00             |
| 2992           | Contract Compliance Officer I           | 2,940                        | B    | 3,574 | 1.00             | 1.00             |
| 2996           | Representative, Human Rights Commission | 2,551                        | B    | 3,101 | 3.00             | 3.00             |
| SubFund Total: |                                         |                              |      |       | <b>12.00</b>     | <b>12.00</b>     |
| Subfund:       | 1G AGF ACP                              | GF-CONTINUING PROJECTS       |      |       |                  |                  |
| 1404           | Clerk                                   | 1,520                        | B    | 1,844 | 0.00             | 0.00             |
| 2978           | Contract Compliance Officer II          | 3,851                        | B    | 4,681 | 0.00             | 0.00             |
| 2992           | Contract Compliance Officer I           | 2,940                        | B    | 3,574 | 0.00             | 0.00             |
| 2996           | Representative, Human Rights Commission | 2,551                        | B    | 3,101 | 0.00             | 0.00             |
| SubFund Total: |                                         |                              |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 1G AGF WOF                              | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 0931           | Manager III                             | 3,799                        | B    | 4,848 | 0.00             | 0.00             |
| 0932           | Manager IV                              | 4,075                        | B    | 5,200 | 0.00             | 0.00             |
| 0962           | Department Head II                      | 5,051                        | B    | 6,446 | 0.00             | 0.00             |
| 1220           | Payroll Clerk                           | 1,941                        | B    | 2,360 | 0.00             | 0.00             |
| 1404           | Clerk                                   | 1,520                        | B    | 1,844 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist                     | 1,731                        | B    | 2,104 | 0.00             | 0.00             |
| 1450           | Executive Secretary I                   | 2,079                        | B    | 2,527 | 0.00             | 0.00             |
| 1452           | Executive Secretary II                  | 2,418                        | B    | 2,940 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst        | 3,503                        | B    | 4,258 | 0.00             | 0.00             |
| 1844           | Senior Management Assistant             | 2,589                        | B    | 3,147 | 0.00             | 0.00             |
| 2978           | Contract Compliance Officer II          | 3,851                        | B    | 4,681 | 0.00             | 0.00             |
| 2991           | Coordinator, Human Rights Commission    | 3,101                        | B    | 3,769 | 0.00             | 0.00             |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code   | Title                                   | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-----------------------------------------|-------|------|-------|------------------|------------------|
| <b>HRC</b> | <b>HUMAN RIGHTS COMMISSION</b>          |       |      |       |                  |                  |
| Program:   | CAD                                     |       |      |       |                  |                  |
| Subfund:   | 1G AGF WOF                              |       |      |       |                  |                  |
|            | GENERAL FUND WORK ORDER FUND            |       |      |       |                  |                  |
| 2992       | Contract Compliance Officer I           | 2,940 | B    | 3,574 | 0.00             | 0.00             |
| 2996       | Representative, Human Rights Commission | 2,551 | B    | 3,101 | 0.00             | 0.00             |
| TEMPM      | Temporary - Miscellaneous               | 0.00  | B    | 0.00  | 0.00             | 0.00             |
|            | SubFund Total:                          |       |      |       | <b>0.00</b>      | <b>0.00</b>      |
|            | Program Total:                          |       |      |       | <b>12.00</b>     | <b>12.00</b>     |
|            | <b>HRC Department Total:</b>            |       |      |       | <b>12.00</b>     | <b>12.00</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|--------------------------------------|-------|------|-------|------------------|------------------|
| <b>DSS</b> | <b>HUMAN SERVICES</b>                |       |      |       |                  |                  |
| Program:   | CAG                                  |       |      |       |                  |                  |
|            | CALWORKS                             |       |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                           |       |      |       |                  |                  |
|            | GF-NON-PROJECT-CONTROLLED            |       |      |       |                  |                  |
| 0923       | Manager II                           | 3,520 | B    | 4,492 | 2.00             | 2.00             |
| 1404       | Clerk                                | 1,520 | B    | 1,844 | 5.00             | 5.00             |
| 1406       | Senior Clerk                         | 1,577 | B    | 1,914 | 0.00             | 0.00             |
| 1408       | Principal Clerk                      | 2,079 | B    | 2,527 | 2.00             | 2.00             |
| 1424       | Clerk Typist                         | 1,580 | B    | 1,918 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist                  | 1,731 | B    | 2,104 | 17.00            | 17.00            |
| 1446       | Secretary II                         | 1,909 | B    | 2,319 | 1.00             | 1.00             |
| 1822       | Administrative Analyst               | 2,454 | B    | 2,983 | 1.00             | 1.00             |
| 2903       | Eligibility Worker                   | 1,886 | B    | 2,292 | 21.00            | 21.00            |
| 2905       | Senior Eligibility Worker            | 2,161 | B    | 2,627 | 31.00            | 31.00            |
| 2907       | Eligibility Worker Supervisor        | 2,395 | B    | 2,910 | 8.00             | 8.00             |
| 2910       | Social Worker                        | 1,941 | B    | 2,360 | 2.00             | 2.00             |
| 2912       | Senior Social Worker                 | 2,226 | B    | 2,706 | 10.00            | 10.00            |
| 2913       | Program Specialist                   | 2,395 | B    | 2,910 | 2.00             | 2.00             |
| 2916       | Social Work Specialist               | 2,395 | B    | 2,910 | 1.00             | 1.00             |
| 2917       | Program Support Analyst              | 2,940 | B    | 3,574 | 1.00             | 1.00             |
| 2944       | Protective Services Supervisor       | 2,940 | B    | 3,752 | 1.00             | 1.00             |
| 9702       | Employment And Training Specialist I | 1,960 | B    | 2,383 | 10.00            | 10.00            |
| 9703       | Employment & Training Specialist II  | 2,292 | B    | 2,786 | 31.00            | 31.00            |
| 9705       | Employment & Training Specialist IV  | 2,589 | B    | 3,147 | 10.00            | 10.00            |
|            | SubFund Total:                       |       |      |       | <b>157.00</b>    | <b>157.00</b>    |
|            | Program Total:                       |       |      |       | <b>157.00</b>    | <b>157.00</b>    |
| Program:   | CAH                                  |       |      |       |                  |                  |
|            | FOOD STAMPS                          |       |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                           |       |      |       |                  |                  |
|            | GF-NON-PROJECT-CONTROLLED            |       |      |       |                  |                  |
| 0923       | Manager II                           | 3,520 | B    | 4,492 | 2.00             | 2.00             |
| 0932       | Manager IV                           | 4,075 | B    | 5,200 | 1.00             | 1.00             |
| 1404       | Clerk                                | 1,520 | B    | 1,844 | 6.00             | 6.00             |
| 1408       | Principal Clerk                      | 2,079 | B    | 2,527 | 2.00             | 2.00             |
| 1424       | Clerk Typist                         | 1,580 | B    | 1,918 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist                  | 1,731 | B    | 2,104 | 10.00            | 10.00            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                             | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DSS</b>     | <b>HUMAN SERVICES</b>             |                                 |      |       |                  |                  |
| Program:       | CAH                               | FOOD STAMPS                     |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                        | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 1446           | Secretary II                      | 1,909                           | B    | 2,319 | 1.00             | 1.00             |
| 1820           | Junior Administrative Analyst     | 1,867                           | B    | 2,269 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst     | 3,027                           | B    | 3,679 | 2.00             | 2.00             |
| 2903           | Eligibility Worker                | 1,886                           | B    | 2,292 | 58.00            | 58.00            |
| 2905           | Senior Eligibility Worker         | 2,161                           | B    | 2,627 | 69.00            | 69.00            |
| 2907           | Eligibility Worker Supervisor     | 2,395                           | B    | 2,910 | 16.00            | 16.00            |
| 2912           | Senior Social Worker              | 2,226                           | B    | 2,706 | 1.00             | 1.00             |
| 2913           | Program Specialist                | 2,395                           | B    | 2,910 | 5.00             | 5.00             |
| SubFund Total: |                                   |                                 |      |       | <b>174.00</b>    | <b>174.00</b>    |
| Program Total: |                                   |                                 |      |       | <b>174.00</b>    | <b>174.00</b>    |
| Program:       | CAI                               | COUNTY ADULT ASSISTANCE PROGRAM |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                        | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0923           | Manager II                        | 3,520                           | B    | 4,492 | 4.00             | 4.00             |
| 0932           | Manager IV                        | 4,075                           | B    | 5,200 | 1.00             | 1.00             |
| 1404           | Clerk                             | 1,520                           | B    | 1,844 | 3.00             | 3.00             |
| 1406           | Senior Clerk                      | 1,577                           | B    | 1,914 | 0.00             | 0.00             |
| 1408           | Principal Clerk                   | 2,079                           | B    | 2,527 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist               | 1,731                           | B    | 2,104 | 21.00            | 21.00            |
| 1446           | Secretary II                      | 1,909                           | B    | 2,319 | 0.00             | 0.00             |
| 1842           | Management Assistant              | 2,258                           | B    | 2,745 | 1.00             | 1.00             |
| 2110           | Medical Records Clerk             | 1,791                           | B    | 2,178 | 2.00             | 2.00             |
| 2230           | Physician Specialist              | 5,078                           | B    | 7,362 | 3.60             | 3.60             |
| 2232           | Senior Physician Specialist       | 5,600                           | B    | 7,924 | 0.75             | 0.75             |
| 2574           | Clinical Psychologist             | 3,027                           | B    | 3,679 | 7.37             | 7.60             |
| 2576           | Supervising Clinical Psychologist | 3,453                           | B    | 4,197 | 0.77             | 1.00             |
| 2586           | Health Worker II                  | 1,723                           | B    | 2,094 | 1.00             | 1.00             |
| 2587           | Health Worker III                 | 1,886                           | B    | 2,292 | 0.00             | 0.00             |
| 2591           | Health Program Coordinator II     | 2,693                           | B    | 3,273 | 1.00             | 1.00             |
| 2903           | Eligibility Worker                | 1,886                           | B    | 2,292 | 29.00            | 29.00            |
| 2905           | Senior Eligibility Worker         | 2,161                           | B    | 2,627 | 55.00            | 55.00            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                  | Title                                     | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------|-------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b> |                                           |                                 |      |       |                  |                  |
| Program:                  | CAI                                       | COUNTY ADULT ASSISTANCE PROGRAM |      |       |                  |                  |
| Subfund:                  | 1G AGF AAA                                | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 2907                      | Eligibility Worker Supervisor             | 2,395                           | B    | 2,910 | 10.00            | 10.00            |
| 2913                      | Program Specialist                        | 2,395                           | B    | 2,910 | 5.00             | 5.00             |
| 2916                      | Social Work Specialist                    | 2,395                           | B    | 2,910 | 19.65            | 20.00            |
| 2932                      | Senior Psychiatric Social Worker          | 2,732                           | B    | 3,320 | 1.00             | 1.00             |
| 2935                      | Senior Marriage, Family & Child Counselor | 2,732                           | B    | 3,320 | 2.00             | 2.00             |
| 9705                      | Employment & Training Specialist IV       | 2,589                           | B    | 3,147 | 1.00             | 1.00             |
| SubFund Total:            |                                           |                                 |      |       | <b>170.14</b>    | <b>170.95</b>    |
| Program Total:            |                                           |                                 |      |       | <b>170.14</b>    | <b>170.95</b>    |
| Program:                  | CAJ                                       | MEDI-CAL                        |      |       |                  |                  |
| Subfund:                  | 1G AGF AAA                                | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0923                      | Manager II                                | 3,520                           | B    | 4,492 | 2.00             | 2.00             |
| 0932                      | Manager IV                                | 4,075                           | B    | 5,200 | 1.00             | 1.00             |
| 1404                      | Clerk                                     | 1,520                           | B    | 1,844 | 6.00             | 6.00             |
| 1406                      | Senior Clerk                              | 1,577                           | B    | 1,914 | 0.00             | 0.00             |
| 1408                      | Principal Clerk                           | 2,079                           | B    | 2,527 | 0.00             | 0.00             |
| 1424                      | Clerk Typist                              | 1,580                           | B    | 1,918 | 1.00             | 1.00             |
| 1426                      | Senior Clerk Typist                       | 1,731                           | B    | 2,104 | 13.00            | 13.00            |
| 1823                      | Senior Administrative Analyst             | 3,027                           | B    | 3,679 | 0.00             | 0.00             |
| 1840                      | Junior Management Assistant               | 1,990                           | B    | 2,418 | 1.00             | 1.00             |
| 1842                      | Management Assistant                      | 2,258                           | B    | 2,745 | 1.00             | 1.00             |
| 2903                      | Eligibility Worker                        | 1,886                           | B    | 2,292 | 53.00            | 53.00            |
| 2905                      | Senior Eligibility Worker                 | 2,161                           | B    | 2,627 | 101.00           | 101.00           |
| 2907                      | Eligibility Worker Supervisor             | 2,395                           | B    | 2,910 | 21.00            | 21.00            |
| 2913                      | Program Specialist                        | 2,395                           | B    | 2,910 | 3.00             | 3.00             |
| 2917                      | Program Support Analyst                   | 2,940                           | B    | 3,574 | 2.00             | 2.00             |
| SubFund Total:            |                                           |                                 |      |       | <b>205.00</b>    | <b>205.00</b>    |
| Program Total:            |                                           |                                 |      |       | <b>205.00</b>    | <b>205.00</b>    |
| Program:                  | CAL                                       | FAMILY AND CHILDREN'S SERVICE   |      |       |                  |                  |
| Subfund:                  | 1G AGF AAA                                | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0923                      | Manager II                                | 3,520                           | B    | 4,492 | 4.00             | 4.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                          | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>DSS</b>     | <b>HUMAN SERVICES</b>          |                               |      |       |                  |                  |
| Program:       | CAL                            | FAMILY AND CHILDREN'S SERVICE |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 0931           | Manager III                    | 3,799                         | B    | 4,848 | 1.00             | 1.00             |
| 0932           | Manager IV                     | 4,075                         | B    | 5,200 | 4.00             | 4.00             |
| 1404           | Clerk                          | 1,520                         | B    | 1,844 | 5.00             | 5.00             |
| 1406           | Senior Clerk                   | 1,577                         | B    | 1,914 | 0.00             | 0.00             |
| 1408           | Principal Clerk                | 2,079                         | B    | 2,527 | 2.00             | 2.00             |
| 1426           | Senior Clerk Typist            | 1,731                         | B    | 2,104 | 16.00            | 16.00            |
| 1430           | Transcriber Typist             | 1,731                         | B    | 2,104 | 4.00             | 4.00             |
| 1444           | Secretary I                    | 1,650                         | B    | 2,004 | 2.00             | 2.00             |
| 1450           | Executive Secretary I          | 2,079                         | B    | 2,527 | 2.00             | 2.00             |
| 1823           | Senior Administrative Analyst  | 3,027                         | B    | 3,679 | 1.00             | 1.00             |
| 1840           | Junior Management Assistant    | 1,990                         | B    | 2,418 | 1.00             | 1.00             |
| 2903           | Eligibility Worker             | 1,886                         | B    | 2,292 | 5.00             | 5.00             |
| 2904           | Human Services Technician      | 1,835                         | B    | 2,230 | 28.00            | 28.00            |
| 2905           | Senior Eligibility Worker      | 2,161                         | B    | 2,627 | 16.00            | 16.00            |
| 2907           | Eligibility Worker Supervisor  | 2,395                         | B    | 2,910 | 3.00             | 3.00             |
| 2910           | Social Worker                  | 1,941                         | B    | 2,360 | 6.00             | 6.00             |
| 2912           | Senior Social Worker           | 2,226                         | B    | 2,706 | 34.00            | 34.00            |
| 2913           | Program Specialist             | 2,395                         | B    | 2,910 | 1.00             | 1.00             |
| 2914           | Social Work Supervisor         | 2,502                         | B    | 3,041 | 5.00             | 5.00             |
| 2916           | Social Work Specialist         | 2,395                         | B    | 2,910 | 3.00             | 3.00             |
| 2917           | Program Support Analyst        | 2,940                         | B    | 3,574 | 1.00             | 1.00             |
| 2940           | Protective Services Worker     | 2,614                         | B    | 3,337 | 159.00           | 159.00           |
| 2944           | Protective Services Supervisor | 2,940                         | B    | 3,752 | 28.00            | 28.00            |
| TEMPM          | Temporary - Miscellaneous      | 0.00                          | B    | 0.00  | 3.55             | 3.55             |
| SubFund Total: |                                |                               |      |       | <b>334.55</b>    | <b>334.55</b>    |
| Program Total: |                                |                               |      |       | <b>334.55</b>    | <b>334.55</b>    |
| Program:       | CAN                            | HOMELESS SERVICES             |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 0923           | Manager II                     | 3,520                         | B    | 4,492 | 3.00             | 3.00             |
| 0932           | Manager IV                     | 4,075                         | B    | 5,200 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                         | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DSS</b>     | <b>HUMAN SERVICES</b>         |                                 |      |       |                  |                  |
| Program:       | CAN                           | HOMELESS SERVICES               |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                    | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 1450           | Executive Secretary I         | 2,079                           | B    | 2,527 | 0.00             | 0.00             |
| 1632           | Senior Account Clerk          | 1,886                           | B    | 2,292 | 0.00             | 0.00             |
| 1820           | Junior Administrative Analyst | 1,867                           | B    | 2,269 | 2.00             | 2.00             |
| 1822           | Administrative Analyst        | 2,454                           | B    | 2,983 | 2.00             | 2.00             |
| 1823           | Senior Administrative Analyst | 3,027                           | B    | 3,679 | 4.00             | 4.00             |
| 1840           | Junior Management Assistant   | 1,990                           | B    | 2,418 | 1.00             | 1.00             |
| 2903           | Eligibility Worker            | 1,886                           | B    | 2,292 | 1.00             | 1.00             |
| 2910           | Social Worker                 | 1,941                           | B    | 2,360 | 0.00             | 0.00             |
| 2912           | Senior Social Worker          | 2,226                           | B    | 2,706 | 3.00             | 3.00             |
| 2914           | Social Work Supervisor        | 2,502                           | B    | 3,041 | 0.00             | 0.00             |
| 2917           | Program Support Analyst       | 2,940                           | B    | 3,574 | 3.00             | 3.00             |
| SubFund Total: |                               |                                 |      |       | <b>20.00</b>     | <b>20.00</b>     |
| Subfund:       | 2S HWF GNC                    | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 1632           | Senior Account Clerk          | 1,886                           | B    | 2,292 | 2.00             | 2.00             |
| 1822           | Administrative Analyst        | 2,454                           | B    | 2,983 | 1.00             | 1.00             |
| 2903           | Eligibility Worker            | 1,886                           | B    | 2,292 | 1.00             | 1.00             |
| 2914           | Social Work Supervisor        | 2,502                           | B    | 3,041 | 1.00             | 1.00             |
| SubFund Total: |                               |                                 |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program Total: |                               |                                 |      |       | <b>25.00</b>     | <b>25.00</b>     |
| Program:       | CAO                           | ADMINISTRATIVE SUPPORT          |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                    | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0922           | Manager I                     | 3,282                           | B    | 4,188 | 4.00             | 4.00             |
| 0931           | Manager III                   | 3,799                           | B    | 4,848 | 5.00             | 5.00             |
| 0932           | Manager IV                    | 4,075                           | B    | 5,200 | 4.00             | 4.00             |
| 0933           | Manager V                     | 4,397                           | B    | 5,612 | 1.00             | 1.00             |
| 0941           | Manager VI                    | 4,717                           | B    | 6,019 | 2.00             | 2.00             |
| 0942           | Manager VII                   | 5,051                           | B    | 6,446 | 1.00             | 1.00             |
| 0952           | Deputy Director II            | 3,799                           | B    | 4,848 | 0.00             | 0.00             |
| 0953           | Deputy Director III           | 4,717                           | B    | 6,019 | 1.00             | 1.00             |
| 0954           | Deputy Director IV            | 5,368                           | B    | 6,851 | 3.00             | 3.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                 | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>DSS</b> | <b>HUMAN SERVICES</b>                 |                           |      |       |                  |                  |
| Program:   | CAO                                   | ADMINISTRATIVE SUPPORT    |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0965       | Department Head V                     | 7,668                     | B    | 9,787 | 1.00             | 1.00             |
| 1002       | IS Operator-Journey                   | 1,823                     | B    | 2,215 | 3.00             | 3.00             |
| 1003       | IS Operator-Senior                    | 2,089                     | B    | 2,539 | 2.00             | 2.00             |
| 1004       | IS Operator-Analyst                   | 2,292                     | B    | 2,786 | 2.00             | 2.00             |
| 1012       | IS Technician-Journey                 | 2,130                     | B    | 2,589 | 7.00             | 7.00             |
| 1013       | IS Technician-Senior                  | 2,466                     | B    | 2,997 | 3.00             | 3.00             |
| 1014       | IS Technician-Supervisor              | 2,786                     | B    | 3,387 | 1.00             | 1.00             |
| 1022       | IS Administrator II                   | 2,602                     | B    | 3,162 | 1.00             | 1.00             |
| 1023       | IS Administrator III                  | 3,162                     | B    | 3,844 | 2.00             | 2.00             |
| 1024       | IS Administrator-Supervisor           | 3,403                     | B    | 4,137 | 2.00             | 2.00             |
| 1031       | IS Trainer-Assistant                  | 2,140                     | B    | 2,602 | 1.00             | 1.00             |
| 1032       | IS Trainer-Journey                    | 2,602                     | B    | 3,162 | 2.00             | 2.00             |
| 1042       | IS Engineer-Journey                   | 3,439                     | B    | 4,326 | 2.00             | 2.00             |
| 1043       | IS Engineer-Senior                    | 3,812                     | B    | 4,794 | 2.00             | 2.00             |
| 1044       | IS Engineer-Principal                 | 4,101                     | B    | 5,157 | 1.00             | 1.00             |
| 1052       | IS Business Analyst                   | 2,775                     | B    | 3,491 | 5.00             | 5.00             |
| 1053       | IS Business Analyst-Senior            | 3,213                     | B    | 4,042 | 14.00            | 14.00            |
| 1054       | IS Business Analyst-Principal         | 3,720                     | B    | 4,678 | 3.00             | 3.00             |
| 1062       | IS Programmer Analyst                 | 2,397                     | B    | 3,015 | 4.00             | 4.00             |
| 1063       | IS Programmer Analyst-Senior          | 2,911                     | B    | 3,666 | 5.00             | 5.00             |
| 1064       | IS Programmer Analyst-Principal       | 3,389                     | B    | 4,264 | 4.00             | 4.00             |
| 1070       | IS Project Director                   | 4,101                     | B    | 5,157 | 1.00             | 1.00             |
| 1202       | Personnel Clerk                       | 1,690                     | B    | 2,053 | 0.00             | 0.00             |
| 1203       | Personnel Technician                  | 2,166                     | B    | 2,632 | 1.00             | 1.00             |
| 1204       | Senior Personnel Clerk                | 1,955                     | B    | 2,377 | 7.00             | 7.00             |
| 1218       | Payroll Supervisor                    | 2,732                     | B    | 3,320 | 0.00             | 0.00             |
| 1220       | Payroll Clerk                         | 1,941                     | B    | 2,360 | 6.00             | 6.00             |
| 1224       | Principal Payroll And Personnel Clerk | 2,348                     | B    | 2,855 | 0.00             | 0.00             |
| 1226       | Chief Payroll And Personnel Clerk     | 2,478                     | B    | 3,012 | 1.00             | 1.00             |
| 1227       | Testing Technician                    | 1,710                     | B    | 2,079 | 0.00             | 0.00             |
| 1232       | Training Officer                      | 2,732                     | B    | 3,320 | 5.00             | 5.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|--------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>DSS</b> | <b>HUMAN SERVICES</b>                |                           |      |       |                  |                  |
| Program:   | CAO                                  | ADMINISTRATIVE SUPPORT    |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                           | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1241       | Personnel Analyst                    | 2,235                     | B    | 3,289 | 6.00             | 6.00             |
| 1244       | Senior Personnel Analyst             | 3,162                     | B    | 3,844 | 7.00             | 7.00             |
| 1246       | Principal Personnel Analyst          | 3,752                     | B    | 4,561 | 0.00             | 0.00             |
| 1404       | Clerk                                | 1,520                     | B    | 1,844 | 41.00            | 41.00            |
| 1406       | Senior Clerk                         | 1,577                     | B    | 1,914 | 2.00             | 2.00             |
| 1408       | Principal Clerk                      | 2,079                     | B    | 2,527 | 5.00             | 5.00             |
| 1424       | Clerk Typist                         | 1,580                     | B    | 1,918 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist                  | 1,731                     | B    | 2,104 | 26.50            | 26.50            |
| 1444       | Secretary I                          | 1,650                     | B    | 2,004 | 0.00             | 0.00             |
| 1446       | Secretary II                         | 1,909                     | B    | 2,319 | 3.00             | 3.00             |
| 1450       | Executive Secretary I                | 2,079                     | B    | 2,527 | 0.00             | 0.00             |
| 1452       | Executive Secretary II               | 2,418                     | B    | 2,940 | 2.00             | 2.00             |
| 1548       | Secretary, Human Services Commission | 2,855                     | B    | 3,470 | 0.50             | 0.50             |
| 1630       | Account Clerk                        | 1,630                     | B    | 1,980 | 11.00            | 11.00            |
| 1632       | Senior Account Clerk                 | 1,886                     | B    | 2,292 | 24.00            | 24.00            |
| 1634       | Principal Account Clerk              | 2,130                     | B    | 2,589 | 5.00             | 5.00             |
| 1652       | Accountant II                        | 2,407                     | B    | 2,926 | 6.00             | 6.00             |
| 1654       | Accountant III                       | 2,910                     | B    | 3,537 | 0.00             | 0.00             |
| 1657       | Accountant IV                        | 3,369                     | B    | 4,094 | 1.00             | 1.00             |
| 1706       | Telephone Operator                   | 1,510                     | B    | 1,831 | 3.00             | 3.00             |
| 1708       | Senior Telephone Operator            | 1,662                     | B    | 2,019 | 0.00             | 0.00             |
| 1760       | Offset Machine Operator              | 1,756                     | B    | 2,135 | 1.00             | 1.00             |
| 1820       | Junior Administrative Analyst        | 1,867                     | B    | 2,269 | 2.00             | 2.00             |
| 1822       | Administrative Analyst               | 2,454                     | B    | 2,983 | 11.00            | 11.00            |
| 1823       | Senior Administrative Analyst        | 3,027                     | B    | 3,679 | 15.50            | 15.50            |
| 1824       | Principal Administrative Analyst     | 3,503                     | B    | 4,258 | 7.00             | 7.00             |
| 1827       | Administrative Services Manager      | 3,056                     | B    | 3,714 | 0.00             | 0.00             |
| 1840       | Junior Management Assistant          | 1,990                     | B    | 2,418 | 2.00             | 2.00             |
| 1842       | Management Assistant                 | 2,258                     | B    | 2,745 | 3.00             | 3.00             |
| 1922       | Senior Inventory Clerk               | 1,562                     | B    | 1,895 | 0.00             | 0.00             |
| 1934       | Storekeeper                          | 1,662                     | B    | 2,019 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>DSS</b>     | <b>HUMAN SERVICES</b>                    |                           |      |       |                  |                  |
| Program:       | CAO                                      | ADMINISTRATIVE SUPPORT    |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 2320           | Registered Nurse                         | 4,015                     | B    | 5,275 | 1.00             | 1.00             |
| 2907           | Eligibility Worker Supervisor            | 2,395                     | B    | 2,910 | 1.00             | 1.00             |
| 2913           | Program Specialist                       | 2,395                     | B    | 2,910 | 36.00            | 36.00            |
| 2915           | Program Specialist Supervisor            | 2,772                     | B    | 3,369 | 5.00             | 5.00             |
| 2916           | Social Work Specialist                   | 2,395                     | B    | 2,910 | 1.00             | 1.00             |
| 2917           | Program Support Analyst                  | 2,940                     | B    | 3,574 | 1.00             | 1.00             |
| 2944           | Protective Services Supervisor           | 2,940                     | B    | 3,752 | 1.00             | 1.00             |
| 2966           | Welfare Fraud Investigator               | 2,855                     | B    | 3,470 | 6.00             | 6.00             |
| 2967           | Supervising Welfare Fraud Investigator   | 3,101                     | B    | 3,769 | 1.00             | 1.00             |
| 4308           | Senior Collections Officer               | 2,104                     | B    | 2,557 | 8.00             | 8.00             |
| 4366           | Collection Supervisor                    | 2,264                     | B    | 2,752 | 1.00             | 1.00             |
| 7203           | Buildings And Grounds Maintenance Superv | 3,600                     | B    | 3,600 | 1.00             | 1.00             |
| 7334           | Stationary Engineer                      | 2,893                     | B    | 2,893 | 5.00             | 5.00             |
| 7335           | Senior Stationary Engineer               | 3,279                     | B    | 3,279 | 0.00             | 0.00             |
| 7410           | Automotive Service Worker                | 1,951                     | B    | 2,371 | 0.00             | 0.00             |
| 7524           | Institution Utility Worker               | 1,517                     | B    | 1,840 | 6.00             | 6.00             |
| 8177           | Attorney (Civil/Criminal)                | 3,789                     | B    | 6,638 | 1.00             | 1.00             |
| 8247           | Emergency Planning Coordinator           | 2,564                     | B    | 3,117 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 1.85             | 1.85             |
| SubFund Total: |                                          |                           |      |       | <b>373.35</b>    | <b>373.35</b>    |
| Subfund:       | 1G AGF ACP                               | GF-CONTINUING PROJECTS    |      |       |                  |                  |
| 1052           | IS Business Analyst                      | 2,775                     | B    | 3,491 | 0.00             | 0.00             |
| 1053           | IS Business Analyst-Senior               | 3,213                     | B    | 4,042 | 0.00             | 0.00             |
| 1054           | IS Business Analyst-Principal            | 3,720                     | B    | 4,678 | 0.00             | 0.00             |
| 1063           | IS Programmer Analyst-Senior             | 2,911                     | B    | 3,666 | 0.00             | 0.00             |
| SubFund Total: |                                          |                           |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                                          |                           |      |       | <b>373.35</b>    | <b>373.35</b>    |
| Program:       | CGO                                      | ADULT PROTECTIVE SERVICES |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                            | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>DSS</b>     | <b>HUMAN SERVICES</b>            |                                          |      |       |                  |                  |
| Program:       | CGO                              | ADULT PROTECTIVE SERVICES                |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 0923           | Manager II                       | 3,520                                    | B    | 4,492 | 1.00             | 1.00             |
| 1408           | Principal Clerk                  | 2,079                                    | B    | 2,527 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist              | 1,731                                    | B    | 2,104 | 3.00             | 3.00             |
| 2904           | Human Services Technician        | 1,835                                    | B    | 2,230 | 0.00             | 0.00             |
| 2910           | Social Worker                    | 1,941                                    | B    | 2,360 | 1.00             | 1.00             |
| 2912           | Senior Social Worker             | 2,226                                    | B    | 2,706 | 1.00             | 1.00             |
| 2940           | Protective Services Worker       | 2,614                                    | B    | 3,337 | 35.00            | 35.00            |
| 2944           | Protective Services Supervisor   | 2,940                                    | B    | 3,752 | 7.00             | 7.00             |
| SubFund Total: |                                  |                                          |      |       | <b>49.00</b>     | <b>49.00</b>     |
| Program Total: |                                  |                                          |      |       | <b>49.00</b>     | <b>49.00</b>     |
| Program:       | CGP                              | DIVERSION AND COMMUNITY INTEGRATION PROG |      |       |                  |                  |
| Subfund:       | 2S HWF DSS                       | DSS-SPECIAL REVENUE FUND                 |      |       |                  |                  |
| 1822           | Administrative Analyst           | 2,454                                    | B    | 2,983 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst | 3,503                                    | B    | 4,258 | 0.00             | 0.00             |
| 2913           | Program Specialist               | 2,395                                    | B    | 2,910 | 0.00             | 0.00             |
| 2930           | Psychiatric Social Worker        | 2,614                                    | B    | 3,178 | 1.00             | 1.00             |
| 2940           | Protective Services Worker       | 2,614                                    | B    | 3,337 | 2.00             | 2.00             |
| SubFund Total: |                                  |                                          |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Program Total: |                                  |                                          |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Program:       | CGQ                              | INTEGRATED INTAKE                        |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 0922           | Manager I                        | 3,282                                    | B    | 4,188 | 1.00             | 1.00             |
| 1840           | Junior Management Assistant      | 1,990                                    | B    | 2,418 | 1.00             | 1.00             |
| 2903           | Eligibility Worker               | 1,886                                    | B    | 2,292 | 1.00             | 1.00             |
| 2904           | Human Services Technician        | 1,835                                    | B    | 2,230 | 0.00             | 0.00             |
| 2912           | Senior Social Worker             | 2,226                                    | B    | 2,706 | 3.00             | 3.00             |
| 2914           | Social Work Supervisor           | 2,502                                    | B    | 3,041 | 0.00             | 0.00             |
| 2920           | Medical Social Worker            | 2,614                                    | B    | 3,178 | 1.00             | 1.00             |
| 2940           | Protective Services Worker       | 2,614                                    | B    | 3,337 | 5.00             | 5.00             |
| 2944           | Protective Services Supervisor   | 2,940                                    | B    | 3,752 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                       | Low                       | Type           | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------------|---------------------------|----------------|-------|------------------|------------------|
| <b>DSS</b> | <b>HUMAN SERVICES</b>                       |                           |                |       |                  |                  |
| Program:   | CGQ                                         | INTEGRATED INTAKE         |                |       |                  |                  |
| Subfund:   | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |                |       |                  |                  |
|            |                                             |                           | SubFund Total: |       | <b>13.00</b>     | <b>13.00</b>     |
|            |                                             |                           | Program Total: |       | <b>13.00</b>     | <b>13.00</b>     |
| Program:   | CGR                                         | PUBLIC CONSERVATOR        |                |       |                  |                  |
| Subfund:   | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |                |       |                  |                  |
| 1430       | Transcriber Typist                          | 1,731                     | B              | 2,104 | 1.00             | 1.00             |
| 1432       | Senior Transcriber Typist                   | 1,909                     | B              | 2,319 | 1.00             | 1.00             |
| 2232       | Senior Physician Specialist                 | 5,600                     | B              | 7,924 | 0.20             | 0.20             |
| 2908       | Hospital Eligibility Worker                 | 2,161                     | B              | 2,627 | 0.50             | 0.50             |
| 2930       | Psychiatric Social Worker                   | 2,614                     | B              | 3,178 | 11.40            | 11.40            |
| 2932       | Senior Psychiatric Social Worker            | 2,732                     | B              | 3,320 | 1.00             | 1.00             |
| 2933       | Conservatorship/Case Management<br>Supervis | 2,896                     | B              | 3,520 | 1.00             | 1.00             |
| 7334       | Stationary Engineer                         | 2,893                     | B              | 2,893 | 0.00             | 0.00             |
|            |                                             |                           | SubFund Total: |       | <b>16.10</b>     | <b>16.10</b>     |
|            |                                             |                           | Program Total: |       | <b>16.10</b>     | <b>16.10</b>     |
| Program:   | CGS                                         | PUBLIC GUARDIAN           |                |       |                  |                  |
| Subfund:   | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |                |       |                  |                  |
| 1426       | Senior Clerk Typist                         | 1,731                     | B              | 2,104 | 0.00             | 0.00             |
| 1458       | Legal Secretary I                           | 2,215                     | B              | 2,693 | 5.00             | 5.00             |
| 4230       | Estate Investigator                         | 2,514                     | B              | 3,056 | 10.00            | 10.00            |
| 4231       | Senior Estate Investigator                  | 2,706                     | B              | 3,289 | 2.00             | 2.00             |
| 8173       | Legal Assistant                             | 2,478                     | B              | 3,012 | 3.00             | 3.00             |
| 8177       | Attorney (Civil/Criminal)                   | 3,789                     | B              | 6,638 | 3.00             | 3.00             |
|            |                                             |                           | SubFund Total: |       | <b>23.00</b>     | <b>23.00</b>     |
|            |                                             |                           | Program Total: |       | <b>23.00</b>     | <b>23.00</b>     |
| Program:   | CGT                                         | REPRESENTATIVE PAYEE      |                |       |                  |                  |
| Subfund:   | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |                |       |                  |                  |
| 1426       | Senior Clerk Typist                         | 1,731                     | B              | 2,104 | 1.00             | 1.00             |
| 4230       | Estate Investigator                         | 2,514                     | B              | 3,056 | 5.00             | 5.00             |
|            |                                             |                           | SubFund Total: |       | <b>6.00</b>      | <b>6.00</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

|                |                                         |                           |      |       | 2012-2013 | 2013-2014 |  |
|----------------|-----------------------------------------|---------------------------|------|-------|-----------|-----------|--|
| Job Code       | Title                                   | Low                       | Type | High  | FTE       | FTE       |  |
| DSS            | HUMAN SERVICES                          |                           |      |       |           |           |  |
| Program:       | CGT                                     | REPRESENTATIVE PAYEE      |      |       |           |           |  |
| Program Total: |                                         |                           |      |       | 6.00      | 6.00      |  |
| Program:       | CGU                                     | DSS CHILDCARE             |      |       |           |           |  |
| Subfund:       | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED |      |       |           |           |  |
| 0932           | Manager IV                              | 4,075                     | B    | 5,200 | 1.00      | 1.00      |  |
| 0951           | Deputy Director I                       | 3,282                     | B    | 4,188 | 0.00      | 0.00      |  |
| 0953           | Deputy Director III                     | 4,717                     | B    | 6,019 | 1.00      | 1.00      |  |
| 1408           | Principal Clerk                         | 2,079                     | B    | 2,527 | 0.00      | 0.00      |  |
| 1424           | Clerk Typist                            | 1,580                     | B    | 1,918 | 0.00      | 0.00      |  |
| 1823           | Senior Administrative Analyst           | 3,027                     | B    | 3,679 | 3.00      | 3.00      |  |
| 1842           | Management Assistant                    | 2,258                     | B    | 2,745 | 2.00      | 2.00      |  |
| 2917           | Program Support Analyst                 | 2,940                     | B    | 3,574 | 0.00      | 0.00      |  |
| 2919           | Child Care Specialist                   | 1,398                     | B    | 1,694 | 5.00      | 5.00      |  |
| 9704           | Employment & Training Specialist III    | 2,348                     | B    | 2,855 | 0.00      | 0.00      |  |
| 9772           | Community Development Specialist        | 2,326                     | B    | 2,827 | 0.00      | 0.00      |  |
| 9774           | Senior Community Development Specialist | 2,693                     | B    | 3,273 | 0.00      | 0.00      |  |
| SubFund Total: |                                         |                           |      |       | 12.00     | 12.00     |  |
| Program Total: |                                         |                           |      |       | 12.00     | 12.00     |  |
| Program:       | CGV                                     | WELFARE TO WORK           |      |       |           |           |  |
| Subfund:       | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED |      |       |           |           |  |
| 0923           | Manager II                              | 3,520                     | B    | 4,492 | 2.00      | 2.00      |  |
| 0932           | Manager IV                              | 4,075                     | B    | 5,200 | 1.00      | 1.00      |  |
| 1031           | IS Trainer-Assistant                    | 2,140                     | B    | 2,602 | 1.00      | 1.00      |  |
| 1227           | Testing Technician                      | 1,710                     | B    | 2,079 | 0.00      | 0.00      |  |
| 1404           | Clerk                                   | 1,520                     | B    | 1,844 | 9.00      | 9.00      |  |
| 1406           | Senior Clerk                            | 1,577                     | B    | 1,914 | 1.00      | 1.00      |  |
| 1408           | Principal Clerk                         | 2,079                     | B    | 2,527 | 1.00      | 1.00      |  |
| 1424           | Clerk Typist                            | 1,580                     | B    | 1,918 | 1.00      | 1.00      |  |
| 1426           | Senior Clerk Typist                     | 1,731                     | B    | 2,104 | 8.00      | 8.00      |  |
| 1444           | Secretary I                             | 1,650                     | B    | 2,004 | 0.00      | 0.00      |  |
| 1446           | Secretary II                            | 1,909                     | B    | 2,319 | 3.00      | 3.00      |  |
| 1820           | Junior Administrative Analyst           | 1,867                     | B    | 2,269 | 2.00      | 2.00      |  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>DSS</b>     | <b>HUMAN SERVICES</b>                |                                        |      |       |                  |                  |
| Program:       | CGV                                  | WELFARE TO WORK                        |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                           | GF-NON-PROJECT-CONTROLLED              |      |       |                  |                  |
| 1823           | Senior Administrative Analyst        | 3,027                                  | B    | 3,679 | 2.00             | 2.00             |
| 1824           | Principal Administrative Analyst     | 3,503                                  | B    | 4,258 | 2.00             | 2.00             |
| 1842           | Management Assistant                 | 2,258                                  | B    | 2,745 | 0.00             | 0.00             |
| 2905           | Senior Eligibility Worker            | 2,161                                  | B    | 2,627 | 3.00             | 3.00             |
| 2912           | Senior Social Worker                 | 2,226                                  | B    | 2,706 | 1.00             | 1.00             |
| 2913           | Program Specialist                   | 2,395                                  | B    | 2,910 | 3.00             | 3.00             |
| 2916           | Social Work Specialist               | 2,395                                  | B    | 2,910 | 3.00             | 3.00             |
| 2917           | Program Support Analyst              | 2,940                                  | B    | 3,574 | 3.00             | 3.00             |
| 9702           | Employment And Training Specialist I | 1,960                                  | B    | 2,383 | 3.00             | 3.00             |
| 9703           | Employment & Training Specialist II  | 2,292                                  | B    | 2,786 | 8.00             | 8.00             |
| 9704           | Employment & Training Specialist III | 2,348                                  | B    | 2,855 | 50.00            | 50.00            |
| 9705           | Employment & Training Specialist IV  | 2,589                                  | B    | 3,147 | 8.00             | 8.00             |
| 9706           | Employment & Training Specialist V   | 2,855                                  | B    | 3,470 | 2.00             | 2.00             |
| 9772           | Community Development Specialist     | 2,326                                  | B    | 2,827 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous            | 0.00                                   | B    | 0.00  | 18.16            | 18.16            |
| SubFund Total: |                                      |                                        |      |       | <b>136.16</b>    | <b>136.16</b>    |
| Subfund:       | 1G AGF ACP                           | GF-CONTINUING PROJECTS                 |      |       |                  |                  |
| TEMPM          | Temporary - Miscellaneous            | 0.00                                   | B    | 0.00  | 50.11            | 50.12            |
| SubFund Total: |                                      |                                        |      |       | <b>50.11</b>     | <b>50.12</b>     |
| Subfund:       | 2S HWF ARA                           | AMERICAN RECOVERY AND REINVESTMENT ACT |      |       |                  |                  |
| TEMPM          | Temporary - Miscellaneous            | 0.00                                   | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                      |                                        |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                                      |                                        |      |       | <b>186.27</b>    | <b>186.28</b>    |
| Program:       | CIF                                  | OFFICE ON AGING                        |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                           | GF-NON-PROJECT-CONTROLLED              |      |       |                  |                  |
| 0111           | Board/Commission Member, Group II    | 0.00                                   | D    | 0.00  | 0.00             | 0.00             |
| 0922           | Manager I                            | 3,282                                  | B    | 4,188 | 1.63             | 1.63             |
| 0931           | Manager III                          | 3,799                                  | B    | 4,848 | 1.00             | 1.00             |
| 0932           | Manager IV                           | 4,075                                  | B    | 5,200 | 0.00             | 0.00             |
| 0953           | Deputy Director III                  | 4,717                                  | B    | 6,019 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                          | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DSS</b>     | <b>HUMAN SERVICES</b>          |                                 |      |       |                  |                  |
| Program:       | CIF                            | OFFICE ON AGING                 |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0963           | Department Head III            | 5,368                           | B    | 6,851 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist            | 1,731                           | B    | 2,104 | 1.00             | 1.00             |
| 1430           | Transcriber Typist             | 1,731                           | B    | 2,104 | 0.00             | 0.00             |
| 1450           | Executive Secretary I          | 2,079                           | B    | 2,527 | 1.00             | 1.00             |
| 1820           | Junior Administrative Analyst  | 1,867                           | B    | 2,269 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst  | 3,027                           | B    | 3,679 | 1.00             | 1.00             |
| 2320           | Registered Nurse               | 4,015                           | B    | 5,275 | 4.00             | 4.00             |
| 2846           | Nutritionist                   | 2,786                           | B    | 3,387 | 1.00             | 1.00             |
| 2904           | Human Services Technician      | 1,835                           | B    | 2,230 | 0.00             | 0.00             |
| 2940           | Protective Services Worker     | 2,614                           | B    | 3,337 | 0.00             | 0.00             |
| 2944           | Protective Services Supervisor | 2,940                           | B    | 3,752 | 0.00             | 0.00             |
| 4230           | Estate Investigator            | 2,514                           | B    | 3,056 | 0.00             | 0.00             |
| 9722           | Specialist In Aging II         | 2,589                           | B    | 3,147 | 2.00             | 2.00             |
| TEMPM          | Temporary - Miscellaneous      | 0.00                            | B    | 0.00  | 0.10             | 0.10             |
| SubFund Total: |                                |                                 |      |       | <b>15.73</b>     | <b>15.73</b>     |
| Subfund:       | 1G AGF ACP                     | GF-CONTINUING PROJECTS          |      |       |                  |                  |
| 1822           | Administrative Analyst         | 2,454                           | B    | 2,983 | 2.00             | 2.00             |
| 1823           | Senior Administrative Analyst  | 3,027                           | B    | 3,679 | 2.00             | 2.00             |
| SubFund Total: |                                |                                 |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Subfund:       | 2S HWF DSS                     | DSS-SPECIAL REVENUE FUND        |      |       |                  |                  |
| 1053           | IS Business Analyst-Senior     | 3,213                           | B    | 4,042 | 0.00             | 0.00             |
| 2913           | Program Specialist             | 2,395                           | B    | 2,910 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous      | 0.00                            | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                |                                 |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Subfund:       | 2S SCP GNC                     | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 1823           | Senior Administrative Analyst  | 3,027                           | B    | 3,679 | 1.00             | 1.00             |
| 2920           | Medical Social Worker          | 2,614                           | B    | 3,178 | 4.00             | 4.00             |
| 2924           | Medical Social Work Supervisor | 3,093                           | B    | 3,760 | 1.00             | 1.00             |
| 2940           | Protective Services Worker     | 2,614                           | B    | 3,337 | 0.00             | 0.00             |
| 2944           | Protective Services Supervisor | 2,940                           | B    | 3,752 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                  | Title                             | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------|-----------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b> |                                   |                                 |      |       |                  |                  |
| Program:                  | CIF                               | OFFICE ON AGING                 |      |       |                  |                  |
| Subfund:                  | 2S SCP GNC                        | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
|                           |                                   | SubFund Total:                  |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Subfund:                  | 7E GIF GIF                        | ETF-GIFT FUND                   |      |       |                  |                  |
| 1458                      | Legal Secretary I                 | 2,215                           | B    | 2,693 | 1.00             | 1.00             |
| 4230                      | Estate Investigator               | 2,514                           | B    | 3,056 | 2.00             | 2.00             |
| 8173                      | Legal Assistant                   | 2,478                           | B    | 3,012 | 1.00             | 1.00             |
|                           |                                   | SubFund Total:                  |      |       | <b>4.00</b>      | <b>4.00</b>      |
|                           |                                   | Program Total:                  |      |       | <b>30.73</b>     | <b>30.73</b>     |
| Program:                  | CIH                               | PUBLIC ADMINISTRATOR            |      |       |                  |                  |
| Subfund:                  | 1G AGF AAA                        | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0923                      | Manager II                        | 3,520                           | B    | 4,492 | 1.00             | 1.00             |
| 0933                      | Manager V                         | 4,397                           | B    | 5,612 | 0.00             | 0.00             |
| 1406                      | Senior Clerk                      | 1,577                           | B    | 1,914 | 1.00             | 1.00             |
| 1426                      | Senior Clerk Typist               | 1,731                           | B    | 2,104 | 0.00             | 0.00             |
| 1458                      | Legal Secretary I                 | 2,215                           | B    | 2,693 | 2.00             | 2.00             |
| 1460                      | Legal Secretary II                | 2,383                           | B    | 2,896 | 1.00             | 1.00             |
| 1827                      | Administrative Services Manager   | 3,056                           | B    | 3,714 | 1.00             | 1.00             |
| 1842                      | Management Assistant              | 2,258                           | B    | 2,745 | 1.00             | 1.00             |
| 4230                      | Estate Investigator               | 2,514                           | B    | 3,056 | 5.00             | 5.00             |
| 4231                      | Senior Estate Investigator        | 2,706                           | B    | 3,289 | 1.00             | 1.00             |
| 8177                      | Attorney (Civil/Criminal)         | 3,789                           | B    | 6,638 | 1.00             | 1.00             |
| 8182                      | Head Attorney, Civil And Criminal | 5,876                           | B    | 7,143 | 1.00             | 1.00             |
|                           |                                   | SubFund Total:                  |      |       | <b>15.00</b>     | <b>15.00</b>     |
|                           |                                   | Program Total:                  |      |       | <b>15.00</b>     | <b>15.00</b>     |
| Program:                  | CIJ                               | COUNTY VETERANS SERVICES        |      |       |                  |                  |
| Subfund:                  | 1G AGF AAA                        | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 4230                      | Estate Investigator               | 2,514                           | B    | 3,056 | 3.00             | 3.00             |
| 4231                      | Senior Estate Investigator        | 2,706                           | B    | 3,289 | 1.00             | 1.00             |
|                           |                                   | SubFund Total:                  |      |       | <b>4.00</b>      | <b>4.00</b>      |
|                           |                                   | Program Total:                  |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Program:                  | CIM                               | IN HOME SUPPORTIVE SERVICES     |      |       |                  |                  |

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

| Job Code       | Title                          | Low                         | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------|-----------------------------|------|-------|------------------|------------------|
| <b>DSS</b>     | <b>HUMAN SERVICES</b>          |                             |      |       |                  |                  |
| Program:       | CIM                            | IN HOME SUPPORTIVE SERVICES |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED   |      |       |                  |                  |
| 0923           | Manager II                     | 3,520                       | B    | 4,492 | 3.00             | 3.00             |
| 0932           | Manager IV                     | 4,075                       | B    | 5,200 | 1.00             | 1.00             |
| 1404           | Clerk                          | 1,520                       | B    | 1,844 | 6.00             | 6.00             |
| 1406           | Senior Clerk                   | 1,577                       | B    | 1,914 | 0.00             | 0.00             |
| 1408           | Principal Clerk                | 2,079                       | B    | 2,527 | 2.00             | 2.00             |
| 1424           | Clerk Typist                   | 1,580                       | B    | 1,918 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist            | 1,731                       | B    | 2,104 | 8.00             | 8.00             |
| 1630           | Account Clerk                  | 1,630                       | B    | 1,980 | 12.00            | 12.00            |
| 1634           | Principal Account Clerk        | 2,130                       | B    | 2,589 | 2.00             | 2.00             |
| 2903           | Eligibility Worker             | 1,886                       | B    | 2,292 | 3.00             | 3.00             |
| 2904           | Human Services Technician      | 1,835                       | B    | 2,230 | 11.00            | 11.00            |
| 2905           | Senior Eligibility Worker      | 2,161                       | B    | 2,627 | 11.00            | 11.00            |
| 2907           | Eligibility Worker Supervisor  | 2,395                       | B    | 2,910 | 2.00             | 2.00             |
| 2910           | Social Worker                  | 1,941                       | B    | 2,360 | 11.00            | 11.00            |
| 2912           | Senior Social Worker           | 2,226                       | B    | 2,706 | 71.00            | 71.00            |
| 2913           | Program Specialist             | 2,395                       | B    | 2,910 | 4.00             | 4.00             |
| 2914           | Social Work Supervisor         | 2,502                       | B    | 3,041 | 14.00            | 14.00            |
| 2916           | Social Work Specialist         | 2,395                       | B    | 2,910 | 0.00             | 0.00             |
| 2917           | Program Support Analyst        | 2,940                       | B    | 3,574 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous      | 0.00                        | B    | 0.00  | 0.78             | 0.78             |
| SubFund Total: |                                |                             |      |       | <b>161.78</b>    | <b>161.78</b>    |
| Program Total: |                                |                             |      |       | <b>161.78</b>    | <b>161.78</b>    |
| Program:       | FAL                            | CHILDREN'S BASELINE         |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED   |      |       |                  |                  |
| 1844           | Senior Management Assistant    | 2,589                       | B    | 3,147 | 1.00             | 1.00             |
| 2904           | Human Services Technician      | 1,835                       | B    | 2,230 | 1.00             | 1.00             |
| 2910           | Social Worker                  | 1,941                       | B    | 2,360 | 2.00             | 2.00             |
| 2912           | Senior Social Worker           | 2,226                       | B    | 2,706 | 1.00             | 1.00             |
| 2940           | Protective Services Worker     | 2,614                       | B    | 3,337 | 22.00            | 22.00            |
| 2944           | Protective Services Supervisor | 2,940                       | B    | 3,752 | 1.00             | 1.00             |

### Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code   | Title                 | Low        | Type                      | High | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-----------------------|------------|---------------------------|------|------------------|------------------|
| <b>DSS</b> | <b>HUMAN SERVICES</b> |            |                           |      |                  |                  |
| Program:   | FAL                   |            | CHILDREN'S BASELINE       |      |                  |                  |
| Subfund:   | 1G AGF AAA            |            | GF-NON-PROJECT-CONTROLLED |      |                  |                  |
|            |                       |            | SubFund Total:            |      | <b>28.00</b>     | <b>28.00</b>     |
|            |                       |            | Program Total:            |      | <b>28.00</b>     | <b>28.00</b>     |
|            |                       | <b>DSS</b> | Department Total:         |      | <b>1,987.92</b>  | <b>1,988.74</b>  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                      | Title                                    | Low                                 | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-------------------------------|------------------------------------------|-------------------------------------|------|-------|------------------|------------------|
| <b>JUV JUVENILE PROBATION</b> |                                          |                                     |      |       |                  |                  |
| Program:                      | AKC                                      | PROBATION SERVICES                  |      |       |                  |                  |
| Subfund:                      | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED           |      |       |                  |                  |
| 1426                          | Senior Clerk Typist                      | 1,731                               | B    | 2,104 | 5.00             | 5.00             |
| 1430                          | Transcriber Typist                       | 1,731                               | B    | 2,104 | 2.00             | 2.00             |
| 1444                          | Secretary I                              | 1,650                               | B    | 2,004 | 2.00             | 2.00             |
| 8414                          | Supervising Probation Officer, Juvenile  | 3,295                               | B    | 4,006 | 8.00             | 8.00             |
| 8415                          | Sr Supv Probation Officer, Juvenile Prob | 3,626                               | B    | 4,407 | 1.00             | 1.00             |
| 8416                          | Director, Probation Services             | 3,282                               | B    | 4,188 | 1.00             | 1.00             |
| 8444                          | Deputy Probation Officer                 | 2,041                               | B    | 3,308 | 40.10            | 40.10            |
| SubFund Total:                |                                          |                                     |      |       | <b>59.10</b>     | <b>59.10</b>     |
| Subfund:                      | 1G AGF AAP                               | GF-ANNUAL PROJECT                   |      |       |                  |                  |
| 2910                          | Social Worker                            | 1,941                               | B    | 2,360 | 0.77             | 1.00             |
| 8444                          | Deputy Probation Officer                 | 2,041                               | B    | 3,308 | 21.90            | 21.90            |
| SubFund Total:                |                                          |                                     |      |       | <b>22.67</b>     | <b>22.90</b>     |
| Subfund:                      | 2S PPF GNC                               | GRANTS; NON-PROJECT; CONTINUING     |      |       |                  |                  |
| 1842                          | Management Assistant                     | 2,258                               | B    | 2,745 | 0.00             | 0.00             |
| 8321                          | Counselor, Log Cabin Ranch               | 2,115                               | B    | 2,571 | 4.00             | 4.00             |
| 8322                          | Senior Counselor, Juvenile Hall          | 2,442                               | B    | 2,969 | 1.00             | 1.00             |
| 8326                          | Assistant Director, Log Cabin Ranch      | 2,596                               | B    | 3,155 | 1.00             | 1.00             |
| 8444                          | Deputy Probation Officer                 | 2,041                               | B    | 3,308 | 1.00             | 1.00             |
| SubFund Total:                |                                          |                                     |      |       | <b>7.00</b>      | <b>7.00</b>      |
| Subfund:                      | 2S PPF PDN                               | SFPD-NARC FORF & ASSET SEIZURE FUND |      |       |                  |                  |
| 1842                          | Management Assistant                     | 2,258                               | B    | 2,745 | 0.00             | 0.00             |
| SubFund Total:                |                                          |                                     |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:                |                                          |                                     |      |       | <b>88.77</b>     | <b>89.00</b>     |
| Program:                      | AKE                                      | JUVENILE HALL                       |      |       |                  |                  |
| Subfund:                      | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED           |      |       |                  |                  |
| 0922                          | Manager I                                | 3,282                               | B    | 4,188 | 1.00             | 1.00             |
| 0923                          | Manager II                               | 3,520                               | B    | 4,492 | 1.00             | 1.00             |
| 1424                          | Clerk Typist                             | 1,580                               | B    | 1,918 | 0.75             | 0.75             |
| 1444                          | Secretary I                              | 1,650                               | B    | 2,004 | 2.00             | 2.00             |
| 2604                          | Food Service Worker                      | 1,378                               | B    | 1,670 | 6.00             | 6.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>JUV</b>     | <b>JUVENILE PROBATION</b>                |                           |      |       |                  |                  |
| Program:       | AKE                                      | JUVENILE HALL             |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 2620           | Food Service Manager Administrator       | 2,449                     | B    | 2,977 | 1.00             | 1.00             |
| 2654           | Cook                                     | 1,840                     | B    | 2,236 | 3.00             | 3.00             |
| 2656           | Chef                                     | 2,079                     | B    | 2,527 | 0.00             | 0.00             |
| 2770           | Senior Laundry Worker                    | 1,543                     | B    | 1,871 | 2.00             | 2.00             |
| 8318           | Counselor II                             | 2,365                     | B    | 2,874 | 8.00             | 8.00             |
| 8320           | Counselor, Juvenile Hall                 | 1,965                     | B    | 2,388 | 77.25            | 77.25            |
| 8322           | Senior Counselor, Juvenile Hall          | 2,442                     | B    | 2,969 | 11.00            | 11.00            |
| 8324           | Supervising Counselor, Juvenile Court    | 2,564                     | B    | 3,117 | 1.00             | 1.00             |
| 8340           | Assistant Director, Juvenile Hall        | 2,700                     | B    | 3,282 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 7.82             | 7.82             |
| SubFund Total: |                                          |                           |      |       | <b>121.82</b>    | <b>121.82</b>    |
| Program Total: |                                          |                           |      |       | <b>121.82</b>    | <b>121.82</b>    |
| Program:       | AKF                                      | LOG CABIN RANCH           |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1444           | Secretary I                              | 1,650                     | B    | 2,004 | 1.00             | 1.00             |
| 2654           | Cook                                     | 1,840                     | B    | 2,236 | 2.00             | 2.00             |
| 2656           | Chef                                     | 2,079                     | B    | 2,527 | 0.00             | 0.00             |
| 7341           | Stationary Engineer, Water Treatment Pla | 3,190                     | B    | 3,190 | 1.00             | 1.00             |
| 7524           | Institution Utility Worker               | 1,517                     | B    | 1,840 | 1.00             | 1.00             |
| 8321           | Counselor, Log Cabin Ranch               | 2,115                     | B    | 2,571 | 14.00            | 14.00            |
| 8322           | Senior Counselor, Juvenile Hall          | 2,442                     | B    | 2,969 | 3.00             | 3.00             |
| 8326           | Assistant Director, Log Cabin Ranch      | 2,596                     | B    | 3,155 | 0.00             | 0.00             |
| 8330           | Director, Log Cabin Ranch                | 3,282                     | B    | 4,188 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 1.64             | 0.97             |
| SubFund Total: |                                          |                           |      |       | <b>24.64</b>     | <b>23.97</b>     |
| Program Total: |                                          |                           |      |       | <b>24.64</b>     | <b>23.97</b>     |
| Program:       | ASC                                      | ADMINISTRATION            |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0111           | Board/Commission Member, Group II        | 0.00                      | D    | 0.00  | 0.00             | 0.00             |
| 0931           | Manager III                              | 3,799                     | B    | 4,848 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                       | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>JUV</b> | <b>JUVENILE PROBATION</b>                   |                           |      |       |                  |                  |
| Program:   | ASC                                         | ADMINISTRATION            |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0952       | Deputy Director II                          | 3,799                     | B    | 4,848 | 0.00             | 0.00             |
| 0953       | Deputy Director III                         | 4,717                     | B    | 6,019 | 2.00             | 2.00             |
| 0963       | Department Head III                         | 5,368                     | B    | 6,851 | 1.00             | 1.00             |
| 1003       | IS Operator-Senior                          | 2,089                     | B    | 2,539 | 1.00             | 1.00             |
| 1024       | IS Administrator-Supervisor                 | 3,403                     | B    | 4,137 | 1.00             | 1.00             |
| 1043       | IS Engineer-Senior                          | 3,812                     | B    | 4,794 | 1.00             | 1.00             |
| 1051       | IS Business Analyst-Assistant               | 2,397                     | B    | 3,015 | 0.00             | 0.00             |
| 1053       | IS Business Analyst-Senior                  | 3,213                     | B    | 4,042 | 1.00             | 1.00             |
| 1070       | IS Project Director                         | 4,101                     | B    | 5,157 | 1.00             | 1.00             |
| 1203       | Personnel Technician                        | 2,166                     | B    | 2,632 | 0.00             | 0.00             |
| 1222       | Senior Payroll And Personnel Clerk          | 2,130                     | B    | 2,589 | 2.00             | 2.00             |
| 1241       | Personnel Analyst                           | 2,235                     | B    | 3,289 | 1.00             | 1.00             |
| 1406       | Senior Clerk                                | 1,577                     | B    | 1,914 | 1.00             | 1.00             |
| 1454       | Executive Secretary III                     | 2,627                     | B    | 3,193 | 1.00             | 1.00             |
| 1549       | Secretary, Juvenile Probation Commission    | 2,371                     | B    | 2,882 | 0.50             | 0.50             |
| 1632       | Senior Account Clerk                        | 1,886                     | B    | 2,292 | 1.00             | 1.00             |
| 1652       | Accountant II                               | 2,407                     | B    | 2,926 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst               | 3,027                     | B    | 3,679 | 1.00             | 1.00             |
| 1824       | Principal Administrative Analyst            | 3,503                     | B    | 4,258 | 1.00             | 1.00             |
| 1842       | Management Assistant                        | 2,258                     | B    | 2,745 | 0.96             | 1.00             |
| 1844       | Senior Management Assistant                 | 2,589                     | B    | 3,147 | 0.00             | 0.00             |
| 1934       | Storekeeper                                 | 1,662                     | B    | 2,019 | 0.00             | 0.00             |
| 1936       | Senior Storekeeper                          | 1,769                     | B    | 2,151 | 1.00             | 1.00             |
| 2708       | Custodian                                   | 1,588                     | B    | 1,927 | 4.00             | 4.00             |
| 2716       | Custodial Assistant Supervisor              | 1,744                     | B    | 2,120 | 1.00             | 1.00             |
| 4321       | Cashier II                                  | 1,690                     | B    | 2,053 | 0.50             | 0.50             |
| 6138       | Industrial Hygienist                        | 3,520                     | B    | 4,278 | 1.00             | 1.00             |
| 7120       | Buildings And Grounds Maintenance<br>Superi | 4,212                     | B    | 4,212 | 1.00             | 1.00             |
| 7205       | Chief Stationary Engineer                   | 3,671                     | B    | 3,671 | 1.00             | 1.00             |
| 7334       | Stationary Engineer                         | 2,893                     | B    | 2,893 | 6.00             | 6.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                   | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-----------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>JUV</b> | <b>JUVENILE PROBATION</b>               |                                 |      |       |                  |                  |
| Program:   | ASC                                     | ADMINISTRATION                  |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 7524       | Institution Utility Worker              | 1,517                           | B    | 1,840 | 2.00             | 2.00             |
| TEMPM      | Temporary - Miscellaneous               | 0.00                            | B    | 0.00  | 0.34             | 0.34             |
|            |                                         | SubFund Total:                  |      |       | <b>38.30</b>     | <b>38.34</b>     |
| Subfund:   | 2S PPF GNC                              | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 1824       | Principal Administrative Analyst        | 3,503                           | B    | 4,258 | 0.00             | 0.00             |
| 9774       | Senior Community Development Specialist | 2,693                           | B    | 3,273 | 0.00             | 0.00             |
|            |                                         | SubFund Total:                  |      |       | <b>0.00</b>      | <b>0.00</b>      |
|            |                                         | Program Total:                  |      |       | <b>38.30</b>     | <b>38.34</b>     |
| Program:   | FAL                                     | CHILDREN'S BASELINE             |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 1444       | Secretary I                             | 1,650                           | B    | 2,004 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst           | 3,027                           | B    | 3,679 | 0.00             | 0.00             |
| 1844       | Senior Management Assistant             | 2,589                           | B    | 3,147 | 1.00             | 1.00             |
| 9706       | Employment & Training Specialist V      | 2,855                           | B    | 3,470 | 1.00             | 1.00             |
| 9774       | Senior Community Development Specialist | 2,693                           | B    | 3,273 | 1.00             | 1.00             |
|            |                                         | SubFund Total:                  |      |       | <b>4.00</b>      | <b>4.00</b>      |
|            |                                         | Program Total:                  |      |       | <b>4.00</b>      | <b>4.00</b>      |
|            |                                         | <b>JUV Department Total:</b>    |      |       | <b>277.53</b>    | <b>277.13</b>    |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code                     | Title                   | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|-------------------------|---------------------------|------|-------|------------------|------------------|
| <b>LLB</b>                   | <b>LAW LIBRARY</b>      |                           |      |       |                  |                  |
| Program:                     | EEA                     | LAW LIBRARY               |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA              | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0170                         | Assistant Law Librarian | 4,142                     | B    | 4,142 | 1.00             | 1.00             |
| 0180                         | Law Librarian           | 5,242                     | B    | 5,242 | 1.00             | 1.00             |
| 0190                         | Bookbinder              | 3,293                     | B    | 3,293 | 1.00             | 1.00             |
| SubFund Total:               |                         |                           |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program Total:               |                         |                           |      |       | <b>3.00</b>      | <b>3.00</b>      |
| <b>LLB</b> Department Total: |                         |                           |      |       | <b>3.00</b>      | <b>3.00</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code         | Title                                   | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------|-----------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>MYR MAYOR</b> |                                         |                                 |      |       |                  |                  |
| Program:         | CGD                                     | CRIMINAL JUSTICE                |      |       |                  |                  |
| Subfund:         | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0887             | Mayoral Staff VII                       | 2,058                           | B    | 2,502 | 0.00             | 0.00             |
| 0888             | Mayoral Staff VIII                      | 2,215                           | B    | 2,693 | 0.00             | 0.00             |
| 0889             | Mayoral Staff IX                        | 2,383                           | B    | 2,896 | 0.00             | 0.00             |
| 0890             | Mayoral Staff X                         | 2,577                           | B    | 3,132 | 0.00             | 0.00             |
| 0891             | Mayoral Staff XI                        | 2,772                           | B    | 3,369 | 0.00             | 0.00             |
| 0905             | Mayoral Staff XVII                      | 4,311                           | B    | 5,503 | 0.00             | 0.00             |
| SubFund Total:   |                                         |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:         | 2S PPF GNC                              | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 0891             | Mayoral Staff XI                        | 2,772                           | B    | 3,369 | 0.00             | 0.00             |
| SubFund Total:   |                                         |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:         | 3C XCF 03A                              | CERT OF PART-JUVENILE HALL      |      |       |                  |                  |
| 0901             | Mayoral Staff XIII                      | 3,217                           | B    | 4,106 | 0.00             | 0.00             |
| SubFund Total:   |                                         |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:   |                                         |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program:         | FAB                                     | COMMUNITY INVESTMENT            |      |       |                  |                  |
| Subfund:         | 1G AGF AAP                              | GF-ANNUAL PROJECT               |      |       |                  |                  |
| 0903             | Mayoral Staff XV                        | 3,724                           | B    | 4,753 | 0.00             | 0.00             |
| 9772             | Community Development Specialist        | 2,326                           | B    | 2,827 | 0.00             | 0.00             |
| 9774             | Senior Community Development Specialist | 2,693                           | B    | 3,273 | 0.00             | 0.00             |
| 9775             | Senior Community Development Specialist | 3,194                           | B    | 3,881 | 0.50             | 0.50             |
| SubFund Total:   |                                         |                                 |      |       | <b>0.50</b>      | <b>0.50</b>      |
| Subfund:         | 2S CDB GNC                              | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 0903             | Mayoral Staff XV                        | 3,724                           | B    | 4,753 | 0.00             | 0.00             |
| 0904             | Mayoral Staff XVI                       | 3,998                           | B    | 5,101 | 3.01             | 3.01             |
| 0905             | Mayoral Staff XVII                      | 4,311                           | B    | 5,503 | 1.00             | 1.00             |
| 0923             | Manager II                              | 3,520                           | B    | 4,492 | 1.00             | 1.00             |
| 9770             | Community Development Assistant         | 1,849                           | B    | 2,247 | 0.00             | 0.00             |
| 9772             | Community Development Specialist        | 2,326                           | B    | 2,827 | 0.00             | 0.00             |
| 9774             | Senior Community Development Specialist | 2,693                           | B    | 3,273 | 3.00             | 3.00             |
| 9775             | Senior Community Development Specialist | 3,194                           | B    | 3,881 | 3.50             | 3.50             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code         | Title               | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------|---------------------|---------------------------------|------|-------|------------------|------------------|
| <b>MYR MAYOR</b> |                     |                                 |      |       |                  |                  |
| Program:         | FAB                 | COMMUNITY INVESTMENT            |      |       |                  |                  |
| Subfund:         | 2S CDB GNC          | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| SubFund Total:   |                     |                                 |      |       | <b>11.51</b>     | <b>11.51</b>     |
| Program Total:   |                     |                                 |      |       | <b>12.01</b>     | <b>12.01</b>     |
| Program:         | FAJ                 | NEIGHBORHOOD SERVICES           |      |       |                  |                  |
| Subfund:         | 1G AGF AAA          | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0884             | Mayoral Staff IV    | 1,662                           | B    | 2,019 | 3.00             | 3.00             |
| 0887             | Mayoral Staff VII   | 2,058                           | B    | 2,502 | 3.00             | 3.00             |
| SubFund Total:   |                     |                                 |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Program Total:   |                     |                                 |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Program:         | FEA                 | CITY ADMINISTRATION             |      |       |                  |                  |
| Subfund:         | 1G AGF AAA          | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0882             | Mayoral Staff II    | 1,440                           | B    | 1,744 | 1.00             | 1.00             |
| 0884             | Mayoral Staff IV    | 1,662                           | B    | 2,019 | 1.00             | 1.00             |
| 0885             | Mayoral Staff V     | 1,787                           | B    | 2,172 | 1.00             | 1.00             |
| 0886             | Mayoral Staff VI    | 1,914                           | B    | 2,326 | 1.00             | 1.00             |
| 0887             | Mayoral Staff VII   | 2,058                           | B    | 2,502 | 1.00             | 1.00             |
| 0889             | Mayoral Staff IX    | 2,383                           | B    | 2,896 | 2.00             | 2.00             |
| 0890             | Mayoral Staff X     | 2,577                           | B    | 3,132 | 1.20             | 1.20             |
| 0891             | Mayoral Staff XI    | 2,772                           | B    | 3,369 | 0.50             | 0.50             |
| 0902             | Mayoral Staff XIV   | 3,453                           | B    | 4,407 | 1.00             | 1.00             |
| 0904             | Mayoral Staff XVI   | 3,998                           | B    | 5,101 | 1.00             | 1.00             |
| 0905             | Mayoral Staff XVII  | 4,311                           | B    | 5,503 | 3.00             | 3.00             |
| 0922             | Manager I           | 3,282                           | B    | 4,188 | 1.00             | 1.00             |
| 0931             | Manager III         | 3,799                           | B    | 4,848 | 1.00             | 1.00             |
| 1190             | Mayor               | 9,670                           | B    | 9,670 | 1.00             | 1.00             |
| 1426             | Senior Clerk Typist | 1,731                           | B    | 2,104 | 1.00             | 1.00             |
| SubFund Total:   |                     |                                 |      |       | <b>17.70</b>     | <b>17.70</b>     |
| Subfund:         | 1G AGF WOF          | GENERAL FUND WORK ORDER FUND    |      |       |                  |                  |
| 0884             | Mayoral Staff IV    | 1,662                           | B    | 2,019 | 1.00             | 1.00             |
| 0889             | Mayoral Staff IX    | 2,383                           | B    | 2,896 | 2.00             | 2.00             |
| 0901             | Mayoral Staff XIII  | 3,217                           | B    | 4,106 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code              | Title                                   | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-----------------------|-----------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>MYR      MAYOR</b> |                                         |                                 |      |       |                  |                  |
| Program:              | FEA                                     | CITY ADMINISTRATION             |      |       |                  |                  |
| Subfund:              | 1G AGF WOF                              | GENERAL FUND WORK ORDER FUND    |      |       |                  |                  |
| 0902                  | Mayoral Staff XIV                       | 3,453                           | B    | 4,407 | 1.00             | 1.00             |
| 0903                  | Mayoral Staff XV                        | 3,724                           | B    | 4,753 | 2.00             | 2.00             |
| 0904                  | Mayoral Staff XVI                       | 3,998                           | B    | 5,101 | 1.00             | 1.00             |
| 0905                  | Mayoral Staff XVII                      | 4,311                           | B    | 5,503 | 1.00             | 1.00             |
| SubFund Total:        |                                         |                                 |      |       | <b>10.00</b>     | <b>10.00</b>     |
| Program Total:        |                                         |                                 |      |       | <b>27.70</b>     | <b>27.70</b>     |
| Program:              | FEY                                     | PUBLIC POLICY & FINANCE         |      |       |                  |                  |
| Subfund:              | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0889                  | Mayoral Staff IX                        | 2,383                           | B    | 2,896 | 1.00             | 1.00             |
| 0890                  | Mayoral Staff X                         | 2,577                           | B    | 3,132 | 1.00             | 1.00             |
| 0891                  | Mayoral Staff XI                        | 2,772                           | B    | 3,369 | 1.00             | 1.00             |
| 0892                  | Mayoral Staff XII                       | 2,983                           | B    | 3,626 | 1.00             | 1.00             |
| 0901                  | Mayoral Staff XIII                      | 3,217                           | B    | 4,106 | 4.00             | 4.00             |
| 0902                  | Mayoral Staff XIV                       | 3,453                           | B    | 4,407 | 1.00             | 1.00             |
| 0903                  | Mayoral Staff XV                        | 3,724                           | B    | 4,753 | 1.00             | 1.00             |
| 0905                  | Mayoral Staff XVII                      | 4,311                           | B    | 5,503 | 1.00             | 1.00             |
| SubFund Total:        |                                         |                                 |      |       | <b>11.00</b>     | <b>11.00</b>     |
| Program Total:        |                                         |                                 |      |       | <b>11.00</b>     | <b>11.00</b>     |
| Program:              | FFC                                     | AFFORDABLE HOUSING              |      |       |                  |                  |
| Subfund:              | 1G AGF ACP                              | GF-CONTINUING PROJECTS          |      |       |                  |                  |
| 9774                  | Senior Community Development Specialist | 2,693                           | B    | 3,273 | 0.00             | 0.00             |
| SubFund Total:        |                                         |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:              | 2S CDB GNC                              | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 0903                  | Mayoral Staff XV                        | 3,724                           | B    | 4,753 | 6.30             | 6.30             |
| 0904                  | Mayoral Staff XVI                       | 3,998                           | B    | 5,101 | 2.00             | 2.00             |
| 0905                  | Mayoral Staff XVII                      | 4,311                           | B    | 5,503 | 0.88             | 0.88             |
| 1023                  | IS Administrator III                    | 3,162                           | B    | 3,844 | 0.00             | 0.00             |
| 1054                  | IS Business Analyst-Principal           | 3,720                           | B    | 4,678 | 1.00             | 1.00             |
| 1362                  | Special Assistant III                   | 1,694                           | B    | 2,058 | 1.00             | 1.00             |
| 9770                  | Community Development Assistant         | 1,849                           | B    | 2,247 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code         | Title                                   | Low                                 | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------|-----------------------------------------|-------------------------------------|------|-------|------------------|------------------|
| <b>MYR MAYOR</b> |                                         |                                     |      |       |                  |                  |
| Program:         | FFC                                     | AFFORDABLE HOUSING                  |      |       |                  |                  |
| Subfund:         | 2S CDB GNC                              | GRANTS; NON-PROJECT; CONTINUING     |      |       |                  |                  |
| 9772             | Community Development Specialist        | 2,326                               | B    | 2,827 | 3.00             | 3.00             |
| 9774             | Senior Community Development Specialist | 2,693                               | B    | 3,273 | 12.96            | 12.96            |
| 9775             | Senior Community Development Specialist | 3,194                               | B    | 3,881 | 10.65            | 10.65            |
| SubFund Total:   |                                         |                                     |      |       | <b>39.79</b>     | <b>39.79</b>     |
| Subfund:         | 2S NDF AHF                              | AFFORDABLE HOUSING FUND-FEES        |      |       |                  |                  |
| 0903             | Mayoral Staff XV                        | 3,724                               | B    | 4,753 | 0.60             | 0.60             |
| 0904             | Mayoral Staff XVI                       | 3,998                               | B    | 5,101 | 0.00             | 0.00             |
| 0905             | Mayoral Staff XVII                      | 4,311                               | B    | 5,503 | 0.12             | 0.12             |
| 9770             | Community Development Assistant         | 1,849                               | B    | 2,247 | 1.00             | 1.00             |
| 9772             | Community Development Specialist        | 2,326                               | B    | 2,827 | 1.00             | 1.00             |
| 9774             | Senior Community Development Specialist | 2,693                               | B    | 3,273 | 0.35             | 0.35             |
| 9775             | Senior Community Development Specialist | 3,194                               | B    | 3,881 | 1.15             | 1.15             |
| TEMPM            | Temporary - Miscellaneous               | 0.00                                | B    | 0.00  | 0.49             | 0.49             |
| SubFund Total:   |                                         |                                     |      |       | <b>4.71</b>      | <b>4.71</b>      |
| Subfund:         | 2S ROF LMF                              | ROF-PROP TAX INCREMENT-LOW-MOD FUND |      |       |                  |                  |
| 1657             | Accountant IV                           | 3,369                               | B    | 4,094 | 1.00             | 1.00             |
| 5502             | Project Manager I                       | 4,519                               | B    | 4,519 | 1.00             | 1.00             |
| R035             | Management Assistant II                 | 2,896                               | B    | 2,896 | 1.00             | 1.00             |
| R590             | Project Manager                         | 4,519                               | B    | 4,519 | 1.00             | 1.00             |
| R615             | Development Specialist                  | 4,258                               | B    | 4,258 | 3.00             | 3.00             |
| R670             | Financial Systems Accountant            | 4,094                               | B    | 4,094 | 1.00             | 1.00             |
| R705             | Assistant Development Specialist        | 3,679                               | B    | 3,679 | 1.00             | 1.00             |
| R895             | Office Assistant I                      | 1,945                               | B    | 1,945 | 1.00             | 1.00             |
| SubFund Total:   |                                         |                                     |      |       | <b>10.00</b>     | <b>10.00</b>     |
| Program Total:   |                                         |                                     |      |       | <b>54.50</b>     | <b>54.50</b>     |
| Program:         | FFG                                     | PUBLIC FINANCE                      |      |       |                  |                  |
| Subfund:         | 2S NDF SSL                              | SEISMIC SAFETY LOAN FUND-UMB BONDS  |      |       |                  |                  |
| 0903             | Mayoral Staff XV                        | 3,724                               | B    | 4,753 | 0.10             | 0.10             |
| 9774             | Senior Community Development Specialist | 2,693                               | B    | 3,273 | 1.70             | 1.70             |
| 9775             | Senior Community Development Specialist | 3,194                               | B    | 3,881 | 0.20             | 0.20             |

## Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

| Job Code   | Title        | Low | Type                               | High | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|--------------|-----|------------------------------------|------|------------------|------------------|
| <b>MYR</b> | <b>MAYOR</b> |     |                                    |      |                  |                  |
| Program:   | FFG          |     | PUBLIC FINANCE                     |      |                  |                  |
| Subfund:   | 25 NDF SSL   |     | SEISMIC SAFETY LOAN FUND-UMB BONDS |      |                  |                  |
|            |              |     | SubFund Total:                     |      | <b>2.00</b>      | <b>2.00</b>      |
|            |              |     | Program Total:                     |      | <b>2.00</b>      | <b>2.00</b>      |
|            |              |     | <b>MYR</b> Department Total:       |      | <b>113.21</b>    | <b>113.21</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                                       |      |       |                  |                  |
| Program:                                   | BE1                                      | ADMINISTRATION                        |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA                               | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1022                                       | IS Administrator II                      | 2,602                                 | B    | 3,162 | 3.00             | 3.00             |
| 1023                                       | IS Administrator III                     | 3,162                                 | B    | 3,844 | 4.00             | 4.00             |
| 1043                                       | IS Engineer-Senior                       | 3,812                                 | B    | 4,794 | 2.00             | 2.00             |
| 1044                                       | IS Engineer-Principal                    | 4,101                                 | B    | 5,157 | 3.00             | 3.00             |
| 1052                                       | IS Business Analyst                      | 2,775                                 | B    | 3,491 | 1.00             | 1.00             |
| 1053                                       | IS Business Analyst-Senior               | 3,213                                 | B    | 4,042 | 0.00             | 0.00             |
| 1070                                       | IS Project Director                      | 4,101                                 | B    | 5,157 | 1.00             | 1.00             |
| 1241                                       | Personnel Analyst                        | 2,235                                 | B    | 3,289 | 2.00             | 2.00             |
| 1244                                       | Senior Personnel Analyst                 | 3,162                                 | B    | 3,844 | 1.00             | 1.00             |
| 1408                                       | Principal Clerk                          | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 1426                                       | Senior Clerk Typist                      | 1,731                                 | B    | 2,104 | 1.00             | 1.00             |
| 1444                                       | Secretary I                              | 1,650                                 | B    | 2,004 | 0.00             | 0.00             |
| 1630                                       | Account Clerk                            | 1,630                                 | B    | 1,980 | 0.00             | 0.00             |
| 1632                                       | Senior Account Clerk                     | 1,886                                 | B    | 2,292 | 0.00             | 0.00             |
| 1634                                       | Principal Account Clerk                  | 2,130                                 | B    | 2,589 | 0.00             | 0.00             |
| 1820                                       | Junior Administrative Analyst            | 1,867                                 | B    | 2,269 | 0.00             | 0.00             |
| 1822                                       | Administrative Analyst                   | 2,454                                 | B    | 2,983 | 1.00             | 1.00             |
| 1823                                       | Senior Administrative Analyst            | 3,027                                 | B    | 3,679 | 2.00             | 2.00             |
| 1824                                       | Principal Administrative Analyst         | 3,503                                 | B    | 4,258 | 1.00             | 1.00             |
| 1825                                       | Principal Administrative Analyst II      | 3,836                                 | B    | 4,662 | 0.00             | 0.00             |
| 1840                                       | Junior Management Assistant              | 1,990                                 | B    | 2,418 | 1.00             | 1.00             |
| 1842                                       | Management Assistant                     | 2,258                                 | B    | 2,745 | 1.00             | 1.00             |
| 1844                                       | Senior Management Assistant              | 2,589                                 | B    | 3,147 | 1.50             | 2.00             |
| 1920                                       | Inventory Clerk                          | 1,517                                 | B    | 1,840 | 2.00             | 2.00             |
| 1926                                       | Senior Materials And Supplies Supervisor | 1,710                                 | B    | 2,079 | 1.00             | 1.00             |
| 1929                                       | Parts Storekeeper                        | 1,867                                 | B    | 2,269 | 39.00            | 39.00            |
| 1931                                       | Senior Parts Storekeeper                 | 2,028                                 | B    | 2,466 | 6.00             | 6.00             |
| 1935                                       | Principal Parts Storekeeper              | 2,130                                 | B    | 2,589 | 3.00             | 3.00             |
| 1937                                       | Supervising Parts Storekeeper            | 2,365                                 | B    | 2,874 | 1.00             | 1.00             |
| 1942                                       | Assistant Materials Coordinator          | 2,855                                 | B    | 3,470 | 4.00             | 4.00             |
| 1944                                       | Materials Coordinator                    | 3,503                                 | B    | 4,258 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                                          |      |       |                  |                  |
| Program:                                   | BE1                                      | ADMINISTRATION                           |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA                               | MUNI-OPERATING-NON-PROJ-CONTROLLED FD    |      |       |                  |                  |
| 1950                                       | Assistant Purchaser                      | 2,038                                    | B    | 2,478 | 8.00             | 8.00             |
| 5290                                       | Transit Planner IV                       | 3,734                                    | B    | 4,539 | 0.00             | 0.00             |
| 5504                                       | Project Manager II                       | 5,230                                    | B    | 5,230 | 1.00             | 1.00             |
| 9110                                       | Fare Collections Receiver                | 3,640                                    | B    | 4,425 | 50.00            | 50.00            |
| 9116                                       | Senior Fare Collections Receiver         | 2,156                                    | B    | 2,621 | 17.00            | 17.00            |
| 9117                                       | Principal Fare Collections Receiver      | 2,711                                    | B    | 3,295 | 2.00             | 2.00             |
| 9118                                       | Transit Revenue Supervisor               | 2,819                                    | B    | 3,426 | 0.00             | 0.00             |
| 9122                                       | Transit Information Clerk                | 2,033                                    | B    | 2,472 | 0.00             | 0.00             |
| 9124                                       | Senior Transit Information Clerk         | 4,152                                    | B    | 5,048 | 0.00             | 0.00             |
| 9126                                       | Transit Traffic Checker                  | 4,013                                    | B    | 4,879 | 0.00             | 0.00             |
| 9128                                       | Senior Transit Traffic Checker           | 2,209                                    | B    | 2,685 | 0.00             | 0.00             |
| 9139                                       | Transit Supervisor                       | 2,786                                    | B    | 3,387 | 0.00             | 0.00             |
| 9140                                       | Transit Manager I                        | 3,289                                    | B    | 3,998 | 0.00             | 0.00             |
| 9141                                       | Transit Manager II                       | 3,714                                    | B    | 4,514 | 0.00             | 0.00             |
| 9172                                       | Manager II, Municipal Transportation Age | 3,282                                    | B    | 4,188 | 1.00             | 1.00             |
| 9174                                       | Manager IV, Municipal Transportation Age | 3,799                                    | B    | 4,848 | 2.00             | 2.00             |
| 9175                                       | Manager I, Municipal Transportation Agen | 3,041                                    | B    | 3,881 | 0.00             | 0.00             |
| 9177                                       | Manager III, Municipal Transportation Ag | 3,520                                    | B    | 4,492 | 0.00             | 0.00             |
| 9180                                       | Manager VI, Municipal Transportation Age | 4,397                                    | B    | 5,612 | 2.00             | 2.00             |
| 9181                                       | Manager VII, Municipal Transportation Ag | 4,717                                    | B    | 6,019 | 1.00             | 1.00             |
| TEMPM                                      | Temporary - Miscellaneous                | 0.00                                     | B    | 0.00  | 4.48             | 4.48             |
| SubFund Total:                             |                                          |                                          |      |       | <b>172.98</b>    | <b>173.48</b>    |
| Subfund:                                   | 5M AAA ACP                               | MUNI-CONTINUING PROJ-OPERATING FD        |      |       |                  |                  |
| 1070                                       | IS Project Director                      | 4,101                                    | B    | 5,157 | 0.00             | 0.00             |
| 1657                                       | Accountant IV                            | 3,369                                    | B    | 4,094 | 0.00             | 0.00             |
| 1823                                       | Senior Administrative Analyst            | 3,027                                    | B    | 3,679 | 0.00             | 0.00             |
| 1824                                       | Principal Administrative Analyst         | 3,503                                    | B    | 4,258 | 0.00             | 0.00             |
| 9177                                       | Manager III, Municipal Transportation Ag | 3,520                                    | B    | 4,492 | 0.00             | 0.00             |
| SubFund Total:                             |                                          |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:                                   | 5M AAA OHF                               | MTA-GENERAL ADMINISTRATION OVERHEAD FUND |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                       | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|---------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                             |                                          |      |       |                  |                  |
| Program:                                   | BE1                                         | ADMINISTRATION                           |      |       |                  |                  |
| Subfund:                                   | 5M AAA OHF                                  | MTA-GENERAL ADMINISTRATION OVERHEAD FUND |      |       |                  |                  |
| 0114                                       | Board/Commission Member, Group V            | 0.00                                     | M    | 0.00  | 0.00             | 0.00             |
| 1021                                       | IS Administrator I                          | 2,140                                    | B    | 2,602 | 0.50             | 1.00             |
| 1022                                       | IS Administrator II                         | 2,602                                    | B    | 3,162 | 2.00             | 2.00             |
| 1023                                       | IS Administrator III                        | 3,162                                    | B    | 3,844 | 3.00             | 3.00             |
| 1024                                       | IS Administrator-Supervisor                 | 3,403                                    | B    | 4,137 | 1.00             | 1.00             |
| 1043                                       | IS Engineer-Senior                          | 3,812                                    | B    | 4,794 | 1.00             | 1.00             |
| 1044                                       | IS Engineer-Principal                       | 4,101                                    | B    | 5,157 | 5.00             | 5.00             |
| 1051                                       | IS Business Analyst-Assistant               | 2,397                                    | B    | 3,015 | 1.00             | 1.00             |
| 1052                                       | IS Business Analyst                         | 2,775                                    | B    | 3,491 | 0.00             | 0.00             |
| 1053                                       | IS Business Analyst-Senior                  | 3,213                                    | B    | 4,042 | 5.00             | 5.00             |
| 1054                                       | IS Business Analyst-Principal               | 3,720                                    | B    | 4,678 | 2.00             | 2.00             |
| 1070                                       | IS Project Director                         | 4,101                                    | B    | 5,157 | 0.00             | 0.00             |
| 1202                                       | Personnel Clerk                             | 1,690                                    | B    | 2,053 | 2.00             | 2.00             |
| 1203                                       | Personnel Technician                        | 2,166                                    | B    | 2,632 | 5.00             | 5.00             |
| 1204                                       | Senior Personnel Clerk                      | 1,955                                    | B    | 2,377 | 7.00             | 7.00             |
| 1218                                       | Payroll Supervisor                          | 2,732                                    | B    | 3,320 | 0.00             | 0.00             |
| 1220                                       | Payroll Clerk                               | 1,941                                    | B    | 2,360 | 9.00             | 9.00             |
| 1222                                       | Senior Payroll And Personnel Clerk          | 2,130                                    | B    | 2,589 | 7.50             | 8.00             |
| 1224                                       | Principal Payroll And Personnel Clerk       | 2,348                                    | B    | 2,855 | 3.00             | 3.00             |
| 1231                                       | EEO Programs Senior Specialist              | 3,353                                    | B    | 4,075 | 3.00             | 3.00             |
| 1233                                       | Equal Employment Opportunity Programs<br>Sp | 2,647                                    | B    | 3,217 | 2.00             | 2.00             |
| 1241                                       | Personnel Analyst                           | 2,235                                    | B    | 3,289 | 12.00            | 11.00            |
| 1244                                       | Senior Personnel Analyst                    | 3,162                                    | B    | 3,844 | 12.00            | 12.00            |
| 1246                                       | Principal Personnel Analyst                 | 3,752                                    | B    | 4,561 | 1.00             | 1.00             |
| 1312                                       | Public Information Officer                  | 2,395                                    | B    | 2,910 | 2.00             | 2.00             |
| 1314                                       | Public Relations Officer                    | 2,855                                    | B    | 3,470 | 5.00             | 5.00             |
| 1404                                       | Clerk                                       | 1,520                                    | B    | 1,844 | 0.00             | 0.00             |
| 1406                                       | Senior Clerk                                | 1,577                                    | B    | 1,914 | 0.00             | 0.00             |
| 1408                                       | Principal Clerk                             | 2,079                                    | B    | 2,527 | 1.00             | 1.00             |
| 1410                                       | Chief Clerk                                 | 2,383                                    | B    | 2,896 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                                          |      |       |                  |                  |
| Program:                                   | BE1                                      | ADMINISTRATION                           |      |       |                  |                  |
| Subfund:                                   | 5M AAA OHF                               | MTA-GENERAL ADMINISTRATION OVERHEAD FUND |      |       |                  |                  |
| 1424                                       | Clerk Typist                             | 1,580                                    | B    | 1,918 | 2.00             | 2.00             |
| 1426                                       | Senior Clerk Typist                      | 1,731                                    | B    | 2,104 | 0.00             | 0.00             |
| 1444                                       | Secretary I                              | 1,650                                    | B    | 2,004 | 1.00             | 1.00             |
| 1446                                       | Secretary II                             | 1,909                                    | B    | 2,319 | 3.00             | 3.00             |
| 1450                                       | Executive Secretary I                    | 2,079                                    | B    | 2,527 | 3.00             | 3.00             |
| 1452                                       | Executive Secretary II                   | 2,418                                    | B    | 2,940 | 4.00             | 4.00             |
| 1454                                       | Executive Secretary III                  | 2,627                                    | B    | 3,193 | 1.00             | 1.00             |
| 1630                                       | Account Clerk                            | 1,630                                    | B    | 1,980 | 5.00             | 5.00             |
| 1632                                       | Senior Account Clerk                     | 1,886                                    | B    | 2,292 | 7.00             | 7.00             |
| 1634                                       | Principal Account Clerk                  | 2,130                                    | B    | 2,589 | 7.00             | 7.00             |
| 1652                                       | Accountant II                            | 2,407                                    | B    | 2,926 | 6.00             | 6.00             |
| 1654                                       | Accountant III                           | 2,910                                    | B    | 3,537 | 5.00             | 5.00             |
| 1657                                       | Accountant IV                            | 3,369                                    | B    | 4,094 | 2.00             | 2.00             |
| 1770                                       | Photographer                             | 1,849                                    | B    | 2,247 | 1.00             | 1.00             |
| 1774                                       | Head Photographer                        | 2,215                                    | B    | 2,693 | 0.00             | 0.00             |
| 1820                                       | Junior Administrative Analyst            | 1,867                                    | B    | 2,269 | 0.50             | 1.00             |
| 1822                                       | Administrative Analyst                   | 2,454                                    | B    | 2,983 | 4.00             | 4.00             |
| 1823                                       | Senior Administrative Analyst            | 3,027                                    | B    | 3,679 | 7.00             | 8.00             |
| 1824                                       | Principal Administrative Analyst         | 3,503                                    | B    | 4,258 | 14.00            | 14.00            |
| 1825                                       | Principal Administrative Analyst II      | 3,836                                    | B    | 4,662 | 2.00             | 2.00             |
| 1842                                       | Management Assistant                     | 2,258                                    | B    | 2,745 | 0.00             | 0.00             |
| 1844                                       | Senior Management Assistant              | 2,589                                    | B    | 3,147 | 0.50             | 1.00             |
| 5290                                       | Transit Planner IV                       | 3,734                                    | B    | 4,539 | 0.00             | 0.00             |
| 5320                                       | Illustrator And Art Designer             | 2,466                                    | B    | 2,997 | 1.00             | 1.00             |
| 5504                                       | Project Manager II                       | 5,230                                    | B    | 5,230 | 1.00             | 1.00             |
| 9122                                       | Transit Information Clerk                | 2,033                                    | B    | 2,472 | 4.00             | 4.00             |
| 9124                                       | Senior Transit Information Clerk         | 2,124                                    | B    | 2,582 | 4.00             | 4.00             |
| 9126                                       | Transit Traffic Checker                  | 2,053                                    | B    | 2,496 | 0.00             | 0.00             |
| 9141                                       | Transit Manager II                       | 3,714                                    | B    | 4,514 | 1.00             | 1.00             |
| 9151                                       | Real Estate Development Manager          | 3,734                                    | B    | 4,539 | 1.00             | 1.00             |
| 9172                                       | Manager II, Municipal Transportation Age | 3,282                                    | B    | 4,188 | 5.00             | 5.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                                      | Type | High   | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|------------------------------------------|------|--------|------------------|------------------|
| <b>MTA</b>     | <b>MUNICIPAL TRANSPORTATION AGENCY</b>      |                                          |      |        |                  |                  |
| Program:       | BE1                                         | ADMINISTRATION                           |      |        |                  |                  |
| Subfund:       | 5M AAA OHF                                  | MTA-GENERAL ADMINISTRATION OVERHEAD FUND |      |        |                  |                  |
| 9174           | Manager IV, Municipal Transportation Age    | 3,799                                    | B    | 4,848  | 11.00            | 11.00            |
| 9175           | Manager I, Municipal Transportation Agen    | 3,041                                    | B    | 3,881  | 0.00             | 0.00             |
| 9177           | Manager III, Municipal Transportation Ag    | 3,520                                    | B    | 4,492  | 3.00             | 3.00             |
| 9179           | Manager V, Municipal Transportation<br>Agen | 4,075                                    | B    | 5,200  | 6.00             | 6.00             |
| 9180           | Manager VI, Municipal Transportation Age    | 4,397                                    | B    | 5,612  | 3.00             | 3.00             |
| 9181           | Manager VII, Municipal Transportation Ag    | 4,717                                    | B    | 6,019  | 2.00             | 2.00             |
| 9182           | Manager VIII, Municipal Transporation Ag    | 5,051                                    | B    | 6,446  | 1.50             | 1.50             |
| 9183           | Deputy Director I, Municipal Transportat    | 5,368                                    | B    | 6,851  | 2.00             | 2.00             |
| 9185           | Chief Operating Officer, Public Transpor    | 6,772                                    | B    | 8,647  | 0.00             | 0.00             |
| 9186           | General Manager, Public Transportation D    | 12,121                                   | B    | 12,121 | 1.00             | 1.00             |
| 9187           | Deputy Director II Municipal Transportat    | 5,722                                    | B    | 7,303  | 2.00             | 2.00             |
| 9190           | Board Secretary, Municipal Transportatio    | 4,075                                    | B    | 5,200  | 1.00             | 1.00             |
| 9704           | Employment & Training Specialist III        | 2,348                                    | B    | 2,855  | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                                     | B    | 0.00   | 4.22             | 3.99             |
| SubFund Total: |                                             |                                          |      |        | <b>222.72</b>    | <b>224.49</b>    |
| Subfund:       | 5M AAA PSF                                  | MUNI RAILWAY PERSONNEL FUND              |      |        |                  |                  |
| 1406           | Senior Clerk                                | 1,577                                    | B    | 1,914  | 0.00             | 0.00             |
| 1450           | Executive Secretary I                       | 2,079                                    | B    | 2,527  | 0.00             | 0.00             |
| 1632           | Senior Account Clerk                        | 1,886                                    | B    | 2,292  | 0.00             | 0.00             |
| 1634           | Principal Account Clerk                     | 2,130                                    | B    | 2,589  | 2.00             | 2.00             |
| 1652           | Accountant II                               | 2,407                                    | B    | 2,926  | 1.00             | 1.00             |
| 1654           | Accountant III                              | 2,910                                    | B    | 3,537  | 3.00             | 3.00             |
| 1657           | Accountant IV                               | 3,369                                    | B    | 4,094  | 3.00             | 3.00             |
| 1822           | Administrative Analyst                      | 2,454                                    | B    | 2,983  | 2.00             | 2.00             |
| 1823           | Senior Administrative Analyst               | 3,027                                    | B    | 3,679  | 3.00             | 3.00             |
| 1824           | Principal Administrative Analyst            | 3,503                                    | B    | 4,258  | 12.00            | 12.00            |
| 1825           | Principal Administrative Analyst II         | 3,836                                    | B    | 4,662  | 2.00             | 2.00             |
| 2978           | Contract Compliance Officer II              | 3,851                                    | B    | 4,681  | 4.00             | 4.00             |
| 2992           | Contract Compliance Officer I               | 2,940                                    | B    | 3,574  | 3.00             | 3.00             |
| 9110           | Fare Collections Receiver                   | 1,778                                    | B    | 2,161  | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                       | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|---------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                             |                                      |      |       |                  |                  |
| Program:                                   | BE1                                         | ADMINISTRATION                       |      |       |                  |                  |
| Subfund:                                   | 5M AAA PSF                                  | MUNI RAILWAY PERSONNEL FUND          |      |       |                  |                  |
| 9116                                       | Senior Fare Collections Receiver            | 2,156                                | B    | 2,621 | 0.00             | 0.00             |
| 9172                                       | Manager II, Municipal Transportation Age    | 3,282                                | B    | 4,188 | 1.00             | 1.00             |
| 9174                                       | Manager IV, Municipal Transportation Age    | 3,799                                | B    | 4,848 | 2.00             | 2.00             |
| 9175                                       | Manager I, Municipal Transportation Agen    | 3,041                                | B    | 3,881 | 0.00             | 0.00             |
| 9177                                       | Manager III, Municipal Transportation Ag    | 3,520                                | B    | 4,492 | 0.00             | 0.00             |
| 9179                                       | Manager V, Municipal Transportation<br>Agen | 4,075                                | B    | 5,200 | 1.00             | 1.00             |
| 9180                                       | Manager VI, Municipal Transportation Age    | 4,397                                | B    | 5,612 | 1.00             | 1.00             |
| 9182                                       | Manager VIII, Municipal Transporation Ag    | 5,051                                | B    | 6,446 | 1.50             | 1.50             |
| 9910                                       | Public Service Trainee                      | 0.00                                 | C    | 0.00  | 1.00             | 1.00             |
| SubFund Total:                             |                                             |                                      |      |       | <b>42.50</b>     | <b>42.50</b>     |
| Subfund:                                   | 5M SRF TID                                  | MUNI-TRANSIT IMPACT DEV FUND         |      |       |                  |                  |
| 1824                                       | Principal Administrative Analyst            | 3,503                                | B    | 4,258 | 0.00             | 0.00             |
| SubFund Total:                             |                                             |                                      |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:                                   | 5N AAA PSF                                  | PARKING & TRAFFIC PERSONNEL FUND     |      |       |                  |                  |
| 1634                                       | Principal Account Clerk                     | 2,130                                | B    | 2,589 | 0.00             | 0.00             |
| 1652                                       | Accountant II                               | 2,407                                | B    | 2,926 | 0.00             | 0.00             |
| 1654                                       | Accountant III                              | 2,910                                | B    | 3,537 | 0.00             | 0.00             |
| 1823                                       | Senior Administrative Analyst               | 3,027                                | B    | 3,679 | 0.00             | 0.00             |
| 1824                                       | Principal Administrative Analyst            | 3,503                                | B    | 4,258 | 0.00             | 0.00             |
| 9180                                       | Manager VI, Municipal Transportation Age    | 4,397                                | B    | 5,612 | 0.00             | 0.00             |
| SubFund Total:                             |                                             |                                      |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:                             |                                             |                                      |      |       | <b>438.20</b>    | <b>440.47</b>    |
| Program:                                   | BE2                                         | PARKING & TRAFFIC                    |      |       |                  |                  |
| Subfund:                                   | 5N AAA AAA                                  | PTC-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1404                                       | Clerk                                       | 1,520                                | B    | 1,844 | 1.54             | 2.00             |
| 1406                                       | Senior Clerk                                | 1,577                                | B    | 1,914 | 4.77             | 5.00             |
| 1408                                       | Principal Clerk                             | 2,079                                | B    | 2,527 | 1.50             | 2.00             |
| 1424                                       | Clerk Typist                                | 1,580                                | B    | 1,918 | 2.00             | 2.00             |
| 1426                                       | Senior Clerk Typist                         | 1,731                                | B    | 2,104 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                                      |      |       |                  |                  |
| Program:                                   | BE2                                      | PARKING & TRAFFIC                    |      |       |                  |                  |
| Subfund:                                   | 5N AAA AAA                               | PTC-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1446                                       | Secretary II                             | 1,909                                | B    | 2,319 | 3.00             | 3.00             |
| 1450                                       | Executive Secretary I                    | 2,079                                | B    | 2,527 | 0.00             | 0.00             |
| 1452                                       | Executive Secretary II                   | 2,418                                | B    | 2,940 | 1.00             | 1.00             |
| 1630                                       | Account Clerk                            | 1,630                                | B    | 1,980 | 0.00             | 0.00             |
| 1632                                       | Senior Account Clerk                     | 1,886                                | B    | 2,292 | 0.00             | 0.00             |
| 1634                                       | Principal Account Clerk                  | 2,130                                | B    | 2,589 | 0.00             | 0.00             |
| 1652                                       | Accountant II                            | 2,407                                | B    | 2,926 | 0.00             | 0.00             |
| 1823                                       | Senior Administrative Analyst            | 3,027                                | B    | 3,679 | 3.00             | 3.00             |
| 1824                                       | Principal Administrative Analyst         | 3,503                                | B    | 4,258 | 1.00             | 1.00             |
| 1825                                       | Principal Administrative Analyst II      | 3,836                                | B    | 4,662 | 1.00             | 1.00             |
| 1842                                       | Management Assistant                     | 2,258                                | B    | 2,745 | 2.00             | 2.00             |
| 1844                                       | Senior Management Assistant              | 2,589                                | B    | 3,147 | 6.00             | 6.00             |
| 1936                                       | Senior Storekeeper                       | 1,769                                | B    | 2,151 | 2.00             | 2.00             |
| 4320                                       | Cashier I                                | 1,580                                | B    | 1,918 | 0.00             | 0.00             |
| 5203                                       | Assistant Engineer                       | 2,983                                | B    | 3,626 | 8.00             | 8.00             |
| 5207                                       | Associate Engineer                       | 3,470                                | B    | 4,218 | 4.50             | 5.00             |
| 5211                                       | Engineer/Architect/Landscape Architect S | 4,650                                | B    | 5,652 | 3.00             | 3.00             |
| 5212                                       | Engineer/Architect Principal             | 5,397                                | B    | 6,560 | 2.00             | 2.00             |
| 5241                                       | Engineer                                 | 4,017                                | B    | 4,882 | 3.00             | 3.00             |
| 5288                                       | Transit Planner II                       | 2,654                                | B    | 3,226 | 1.00             | 1.00             |
| 5289                                       | Transit Planner III                      | 3,147                                | B    | 3,826 | 0.00             | 0.00             |
| 5290                                       | Transit Planner IV                       | 3,734                                | B    | 4,539 | 0.00             | 0.00             |
| 5301                                       | Supervisor, Traffic Painting Program     | 3,056                                | B    | 3,714 | 1.00             | 1.00             |
| 5302                                       | Traffic Survey Technician                | 2,194                                | B    | 2,666 | 9.00             | 9.00             |
| 5303                                       | Supervisor, Traffic And Street Signs     | 2,882                                | B    | 3,503 | 3.77             | 4.00             |
| 5306                                       | Traffic Sign Manager                     | 3,410                                | B    | 4,145 | 1.00             | 1.00             |
| 5362                                       | Engineering Assistant                    | 2,226                                | B    | 2,706 | 0.00             | 0.00             |
| 5364                                       | Engineering Associate I                  | 2,466                                | B    | 2,997 | 2.00             | 2.00             |
| 5366                                       | Engineering Associate II                 | 2,855                                | B    | 3,470 | 2.00             | 2.00             |
| 6231                                       | Senior Street Inspector                  | 2,745                                | B    | 3,337 | 3.00             | 3.00             |
| 7238                                       | Electrician Supervisor I                 | 3,263                                | B    | 3,966 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>MTA</b>     | <b>MUNICIPAL TRANSPORTATION AGENCY</b>      |                                      |      |       |                  |                  |
| Program:       | BE2                                         | PARKING & TRAFFIC                    |      |       |                  |                  |
| Subfund:       | 5N AAA AAA                                  | PTC-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 7242           | Painter Supervisor I                        | 2,685                                | B    | 3,446 | 3.00             | 3.00             |
| 7243           | Parking Meter Repairer Supervisor I         | 2,395                                | B    | 2,910 | 4.00             | 4.00             |
| 7258           | Maintenance Machinist Supervisor I          | 3,883                                | B    | 3,883 | 1.00             | 1.00             |
| 7276           | Electrician Supervisor II                   | 3,633                                | B    | 4,416 | 0.00             | 0.00             |
| 7332           | Maintenance Machinist                       | 2,507                                | B    | 3,047 | 3.00             | 3.00             |
| 7345           | Electrician                                 | 2,890                                | B    | 3,513 | 0.00             | 0.00             |
| 7346           | Painter                                     | 2,365                                | B    | 2,874 | 8.50             | 10.00            |
| 7432           | Electrical Line Helper                      | 2,377                                | B    | 2,890 | 1.50             | 2.00             |
| 7444           | Parking Meter Repairer                      | 2,178                                | B    | 2,647 | 20.00            | 20.00            |
| 7457           | Sign Worker                                 | 2,009                                | B    | 2,442 | 23.88            | 26.00            |
| 8167           | Parking Hearing Examiner                    | 2,827                                | B    | 3,436 | 8.00             | 8.00             |
| 8168           | Parking Hearing Supervisor                  | 3,126                                | B    | 3,799 | 0.00             | 0.00             |
| 8216           | Senior Parking Control Officer              | 4,014                                | B    | 4,879 | 3.00             | 3.00             |
| 9145           | Traffic Signal Electrician                  | 3,815                                | B    | 3,815 | 14.00            | 15.00            |
| 9147           | Traffic Signal Electrician Supervisor I     | 4,286                                | B    | 4,286 | 1.00             | 1.00             |
| 9149           | Traffic Signal Electrician Supervisor II    | 4,789                                | B    | 4,789 | 1.00             | 1.00             |
| 9172           | Manager II, Municipal Transportation Age    | 3,282                                | B    | 4,188 | 6.77             | 7.00             |
| 9174           | Manager IV, Municipal Transportation Age    | 3,799                                | B    | 4,848 | 1.00             | 1.00             |
| 9175           | Manager I, Municipal Transportation Agen    | 3,041                                | B    | 3,881 | 0.00             | 0.00             |
| 9177           | Manager III, Municipal Transportation Ag    | 3,520                                | B    | 4,492 | 3.00             | 3.00             |
| 9179           | Manager V, Municipal Transportation<br>Agen | 4,075                                | B    | 5,200 | 0.00             | 0.00             |
| 9180           | Manager VI, Municipal Transportation Age    | 4,397                                | B    | 5,612 | 2.00             | 2.00             |
| 9187           | Deputy Director II Municipal Transportat    | 5,722                                | B    | 7,303 | 1.00             | 1.00             |
| 9504           | Permit and Citation Clerk                   | 1,927                                | B    | 2,342 | 22.00            | 22.00            |
| 9506           | Senior Permit and Citation Clerk            | 2,115                                | B    | 2,571 | 19.00            | 19.00            |
| 9508           | Principal Permit and Citation Clerk         | 2,303                                | B    | 2,800 | 8.00             | 8.00             |
| TEMPM          | Temporary - Miscellaneous                   | 0.00                                 | B    | 0.00  | 18.20            | 21.19            |
| SubFund Total: |                                             |                                      |      |       | <b>246.93</b>    | <b>257.19</b>    |
| Subfund:       | 5N AAA ACP                                  | PTC-CONTINUING PROJ-OPERATING FD     |      |       |                  |                  |
| 1021           | IS Administrator I                          | 2,140                                | B    | 2,602 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                                  |      |       |                  |                  |
| Program:                                   | BE2                                      | PARKING & TRAFFIC                |      |       |                  |                  |
| Subfund:                                   | 5N AAA ACP                               | PTC-CONTINUING PROJ-OPERATING FD |      |       |                  |                  |
| 1408                                       | Principal Clerk                          | 2,079                            | B    | 2,527 | 0.00             | 0.00             |
| 1446                                       | Secretary II                             | 1,909                            | B    | 2,319 | 0.00             | 0.00             |
| 5203                                       | Assistant Engineer                       | 2,983                            | B    | 3,626 | 0.00             | 0.00             |
| 5207                                       | Associate Engineer                       | 3,470                            | B    | 4,218 | 0.00             | 0.00             |
| 5241                                       | Engineer                                 | 4,017                            | B    | 4,882 | 0.00             | 0.00             |
| 5364                                       | Engineering Associate I                  | 2,466                            | B    | 2,997 | 0.00             | 0.00             |
| 7345                                       | Electrician                              | 2,890                            | B    | 3,513 | 0.00             | 0.00             |
| 9174                                       | Manager IV, Municipal Transportation Age | 3,799                            | B    | 4,848 | 0.00             | 0.00             |
| TEMPM                                      | Temporary - Miscellaneous                | 0.00                             | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total:                             |                                          |                                  |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:                                   | 5N AAA PSF                               | PARKING & TRAFFIC PERSONNEL FUND |      |       |                  |                  |
| 1021                                       | IS Administrator I                       | 2,140                            | B    | 2,602 | 1.00             | 1.00             |
| 1044                                       | IS Engineer-Principal                    | 4,101                            | B    | 5,157 | 0.50             | 1.00             |
| 1070                                       | IS Project Director                      | 4,101                            | B    | 5,157 | 1.00             | 1.00             |
| 1408                                       | Principal Clerk                          | 2,079                            | B    | 2,527 | 1.00             | 1.00             |
| 1424                                       | Clerk Typist                             | 1,580                            | B    | 1,918 | 0.00             | 0.00             |
| 1823                                       | Senior Administrative Analyst            | 3,027                            | B    | 3,679 | 1.00             | 1.00             |
| 1824                                       | Principal Administrative Analyst         | 3,503                            | B    | 4,258 | 1.00             | 1.00             |
| 1844                                       | Senior Management Assistant              | 2,589                            | B    | 3,147 | 0.00             | 0.00             |
| 5203                                       | Assistant Engineer                       | 2,983                            | B    | 3,626 | 6.00             | 6.00             |
| 5207                                       | Associate Engineer                       | 3,470                            | B    | 4,218 | 6.00             | 6.00             |
| 5211                                       | Engineer/Architect/Landscape Architect S | 4,650                            | B    | 5,652 | 1.00             | 1.00             |
| 5241                                       | Engineer                                 | 4,017                            | B    | 4,882 | 5.00             | 5.00             |
| 5288                                       | Transit Planner II                       | 2,654                            | B    | 3,226 | 0.00             | 0.00             |
| 5289                                       | Transit Planner III                      | 3,147                            | B    | 3,826 | 0.00             | 0.00             |
| 5302                                       | Traffic Survey Technician                | 2,194                            | B    | 2,666 | 4.00             | 4.00             |
| 5364                                       | Engineering Associate I                  | 2,466                            | B    | 2,997 | 2.00             | 2.00             |
| 5366                                       | Engineering Associate II                 | 2,855                            | B    | 3,470 | 0.00             | 0.00             |
| 7238                                       | Electrician Supervisor I                 | 3,263                            | B    | 3,966 | 0.00             | 0.00             |
| 7345                                       | Electrician                              | 2,890                            | B    | 3,513 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                                          |      |       |                  |                  |
| Program:                                   | BE2                                      | PARKING & TRAFFIC                        |      |       |                  |                  |
| Subfund:                                   | 5N AAA PSF                               | PARKING & TRAFFIC PERSONNEL FUND         |      |       |                  |                  |
| 7346                                       | Painter                                  | 2,365                                    | B    | 2,874 | 16.00            | 16.00            |
| 7432                                       | Electrical Line Helper                   | 2,377                                    | B    | 2,890 | 2.00             | 2.00             |
| 7457                                       | Sign Worker                              | 2,009                                    | B    | 2,442 | 3.00             | 3.00             |
| 9126                                       | Transit Traffic Checker                  | 2,053                                    | B    | 2,496 | 0.00             | 0.00             |
| 9145                                       | Traffic Signal Electrician               | 3,815                                    | B    | 3,815 | 6.00             | 6.00             |
| 9147                                       | Traffic Signal Electrician Supervisor I  | 4,286                                    | B    | 4,286 | 1.00             | 1.00             |
| 9174                                       | Manager IV, Municipal Transportation Age | 3,799                                    | B    | 4,848 | 1.00             | 1.00             |
| SubFund Total:                             |                                          |                                          |      |       | <b>58.50</b>     | <b>59.00</b>     |
| Subfund:                                   | 5N GTF RDF                               | ROAD FUND-CONTINUING                     |      |       |                  |                  |
| 1424                                       | Clerk Typist                             | 1,580                                    | B    | 1,918 | 0.00             | 0.00             |
| 1844                                       | Senior Management Assistant              | 2,589                                    | B    | 3,147 | 0.00             | 0.00             |
| 5203                                       | Assistant Engineer                       | 2,983                                    | B    | 3,626 | 0.00             | 0.00             |
| 5207                                       | Associate Engineer                       | 3,470                                    | B    | 4,218 | 0.00             | 0.00             |
| 5211                                       | Engineer/Architect/Landscape Architect S | 4,650                                    | B    | 5,652 | 0.00             | 0.00             |
| 5241                                       | Engineer                                 | 4,017                                    | B    | 4,882 | 0.00             | 0.00             |
| 5288                                       | Transit Planner II                       | 2,654                                    | B    | 3,226 | 0.00             | 0.00             |
| 5289                                       | Transit Planner III                      | 3,147                                    | B    | 3,826 | 0.00             | 0.00             |
| 5302                                       | Traffic Survey Technician                | 2,194                                    | B    | 2,666 | 0.00             | 0.00             |
| 5364                                       | Engineering Associate I                  | 2,466                                    | B    | 2,997 | 0.00             | 0.00             |
| 5366                                       | Engineering Associate II                 | 2,855                                    | B    | 3,470 | 0.00             | 0.00             |
| 7238                                       | Electrician Supervisor I                 | 3,263                                    | B    | 3,966 | 0.00             | 0.00             |
| 7345                                       | Electrician                              | 2,890                                    | B    | 3,513 | 0.00             | 0.00             |
| 7346                                       | Painter                                  | 2,365                                    | B    | 2,874 | 0.00             | 0.00             |
| 7432                                       | Electrical Line Helper                   | 2,377                                    | B    | 2,890 | 0.00             | 0.00             |
| 7457                                       | Sign Worker                              | 2,009                                    | B    | 2,442 | 0.00             | 0.00             |
| SubFund Total:                             |                                          |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:                             |                                          |                                          |      |       | <b>305.43</b>    | <b>316.19</b>    |
| Program:                                   | BE3                                      | SECURITY, SAFETY, TRAINING & ENFORCEMENT |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA                               | MUNI-OPERATING-NON-PROJ-CONTROLLED FD    |      |       |                  |                  |
| 1406                                       | Senior Clerk                             | 1,577                                    | B    | 1,914 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                       | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|---------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                             |                                          |      |       |                  |                  |
| Program:                                   | BE3                                         | SECURITY, SAFETY, TRAINING & ENFORCEMENT |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA                                  | MUNI-OPERATING-NON-PROJ-CONTROLLED FD    |      |       |                  |                  |
| 1408                                       | Principal Clerk                             | 2,079                                    | B    | 2,527 | 1.00             | 1.00             |
| 1410                                       | Chief Clerk                                 | 2,383                                    | B    | 2,896 | 0.00             | 0.00             |
| 1426                                       | Senior Clerk Typist                         | 1,731                                    | B    | 2,104 | 2.00             | 2.00             |
| 1444                                       | Secretary I                                 | 1,650                                    | B    | 2,004 | 1.00             | 1.00             |
| 1450                                       | Executive Secretary I                       | 2,079                                    | B    | 2,527 | 1.00             | 1.00             |
| 1452                                       | Executive Secretary II                      | 2,418                                    | B    | 2,940 | 0.00             | 0.00             |
| 1823                                       | Senior Administrative Analyst               | 3,027                                    | B    | 3,679 | 0.00             | 0.00             |
| 1824                                       | Principal Administrative Analyst            | 3,503                                    | B    | 4,258 | 0.00             | 0.00             |
| 1825                                       | Principal Administrative Analyst II         | 3,836                                    | B    | 4,662 | 1.00             | 1.00             |
| 1842                                       | Management Assistant                        | 2,258                                    | B    | 2,745 | 0.00             | 0.00             |
| 5241                                       | Engineer                                    | 4,017                                    | B    | 4,882 | 1.00             | 1.00             |
| 6130                                       | Safety Analyst                              | 3,520                                    | B    | 4,278 | 0.00             | 0.00             |
| 8121                                       | Fare Inspections Supervisor/Investigator    | 2,679                                    | B    | 3,256 | 9.00             | 9.00             |
| 9132                                       | Transit Fare Inspector                      | 2,033                                    | B    | 2,472 | 76.00            | 76.00            |
| 9139                                       | Transit Supervisor                          | 2,786                                    | B    | 3,387 | 40.00            | 40.00            |
| 9140                                       | Transit Manager I                           | 3,289                                    | B    | 3,998 | 3.00             | 3.00             |
| 9141                                       | Transit Manager II                          | 3,714                                    | B    | 4,514 | 1.00             | 1.00             |
| 9172                                       | Manager II, Municipal Transportation Age    | 3,282                                    | B    | 4,188 | 0.00             | 0.00             |
| 9174                                       | Manager IV, Municipal Transportation Age    | 3,799                                    | B    | 4,848 | 1.00             | 1.00             |
| 9175                                       | Manager I, Municipal Transportation Agen    | 3,041                                    | B    | 3,881 | 0.00             | 0.00             |
| 9179                                       | Manager V, Municipal Transportation<br>Agen | 4,075                                    | B    | 5,200 | 1.00             | 1.00             |
| 9180                                       | Manager VI, Municipal Transportation Age    | 4,397                                    | B    | 5,612 | 1.00             | 1.00             |
| 9182                                       | Manager VIII, Municipal Transporation Ag    | 5,051                                    | B    | 6,446 | 0.00             | 0.00             |
| 9183                                       | Deputy Director I, Municipal Transportat    | 5,368                                    | B    | 6,851 | 0.00             | 0.00             |
| 9520                                       | Transportation Safety Specialist            | 3,460                                    | B    | 4,206 | 14.00            | 14.00            |
| 9704                                       | Employment & Training Specialist III        | 2,348                                    | B    | 2,855 | 1.00             | 1.00             |
| 9708                                       | Employment & Training Specialist VI         | 3,387                                    | B    | 4,117 | 1.00             | 1.00             |
| 9910                                       | Public Service Trainee                      | 0.00                                     | C    | 0.00  | 1.00             | 1.00             |
| 9914                                       | Public Service Aide - Administration        | 1,282                                    | B    | 1,282 | 3.00             | 3.00             |
| 9916                                       | Public Service Aide - Public Works          | 1,004                                    | B    | 1,176 | 23.00            | 33.00            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                       | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|---------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                             |                                          |      |       |                  |                  |
| Program:                                   | BE3                                         | SECURITY, SAFETY, TRAINING & ENFORCEMENT |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA                                  | MUNI-OPERATING-NON-PROJ-CONTROLLED FD    |      |       |                  |                  |
| SubFund Total:                             |                                             |                                          |      |       | <b>182.00</b>    | <b>192.00</b>    |
| Subfund:                                   | 5M AAA OHF                                  | MTA-GENERAL ADMINISTRATION OVERHEAD FUND |      |       |                  |                  |
| 1202                                       | Personnel Clerk                             | 1,690                                    | B    | 2,053 | 0.00             | 0.00             |
| 1204                                       | Senior Personnel Clerk                      | 1,955                                    | B    | 2,377 | 0.00             | 0.00             |
| 1241                                       | Personnel Analyst                           | 2,235                                    | B    | 3,289 | 0.00             | 0.00             |
| 1244                                       | Senior Personnel Analyst                    | 3,162                                    | B    | 3,844 | 3.00             | 3.00             |
| 1450                                       | Executive Secretary I                       | 2,079                                    | B    | 2,527 | 1.00             | 1.00             |
| 1823                                       | Senior Administrative Analyst               | 3,027                                    | B    | 3,679 | 0.00             | 0.00             |
| 1824                                       | Principal Administrative Analyst            | 3,503                                    | B    | 4,258 | 1.00             | 1.00             |
| 1842                                       | Management Assistant                        | 2,258                                    | B    | 2,745 | 1.00             | 1.00             |
| 1844                                       | Senior Management Assistant                 | 2,589                                    | B    | 3,147 | 1.00             | 1.00             |
| 5177                                       | Safety Officer                              | 3,881                                    | B    | 4,717 | 2.00             | 2.00             |
| 6130                                       | Safety Analyst                              | 3,520                                    | B    | 4,278 | 5.00             | 5.00             |
| 6137                                       | Assistant Industrial Hygienist              | 2,654                                    | B    | 3,226 | 1.00             | 1.00             |
| 6138                                       | Industrial Hygienist                        | 3,520                                    | B    | 4,278 | 0.00             | 0.00             |
| 7126                                       | Mechanical Shop And Equipment<br>Superinten | 3,199                                    | B    | 3,888 | 0.00             | 0.00             |
| 8121                                       | Fare Inspections Supervisor/Investigator    | 2,679                                    | B    | 3,256 | 1.00             | 1.00             |
| 9172                                       | Manager II, Municipal Transportation Age    | 3,282                                    | B    | 4,188 | 0.00             | 0.00             |
| 9174                                       | Manager IV, Municipal Transportation Age    | 3,799                                    | B    | 4,848 | 0.00             | 0.00             |
| 9175                                       | Manager I, Municipal Transportation Agen    | 3,041                                    | B    | 3,881 | 0.00             | 0.00             |
| 9179                                       | Manager V, Municipal Transportation<br>Agen | 4,075                                    | B    | 5,200 | 1.00             | 1.00             |
| 9180                                       | Manager VI, Municipal Transportation Age    | 4,397                                    | B    | 5,612 | 1.00             | 1.00             |
| SubFund Total:                             |                                             |                                          |      |       | <b>18.00</b>     | <b>18.00</b>     |
| Subfund:                                   | 5N AAA AAA                                  | PTC-OPERATING-NON-PROJ-CONTROLLED FD     |      |       |                  |                  |
| 1002                                       | IS Operator-Journey                         | 1,823                                    | B    | 2,215 | 1.00             | 1.00             |
| 1003                                       | IS Operator-Senior                          | 2,089                                    | B    | 2,539 | 1.00             | 1.00             |
| 1406                                       | Senior Clerk                                | 1,577                                    | B    | 1,914 | 3.00             | 3.00             |
| 1424                                       | Clerk Typist                                | 1,580                                    | B    | 1,918 | 2.00             | 2.00             |
| 1426                                       | Senior Clerk Typist                         | 1,731                                    | B    | 2,104 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                     | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|-------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                           |                                          |      |       |                  |                  |
| Program:                                   | BE3                                       | SECURITY, SAFETY, TRAINING & ENFORCEMENT |      |       |                  |                  |
| Subfund:                                   | 5N AAA AAA                                | PTC-OPERATING-NON-PROJ-CONTROLLED FD     |      |       |                  |                  |
| 1450                                       | Executive Secretary I                     | 2,079                                    | B    | 2,527 | 1.00             | 1.00             |
| 1452                                       | Executive Secretary II                    | 2,418                                    | B    | 2,940 | 0.00             | 0.00             |
| 1704                                       | Communications Dispatcher I               | 1,678                                    | B    | 2,038 | 18.00            | 18.00            |
| 1705                                       | Communications Dispatcher II              | 1,858                                    | B    | 2,258 | 7.00             | 7.00             |
| 1708                                       | Senior Telephone Operator                 | 1,662                                    | B    | 2,019 | 3.00             | 3.00             |
| 1823                                       | Senior Administrative Analyst             | 3,027                                    | B    | 3,679 | 0.00             | 0.00             |
| 1934                                       | Storekeeper                               | 1,662                                    | B    | 2,019 | 2.00             | 2.00             |
| 7410                                       | Automotive Service Worker                 | 1,951                                    | B    | 2,371 | 1.00             | 1.00             |
| 8214                                       | Parking Control Officer                   | 3,362                                    | B    | 4,084 | 325.00           | 325.00           |
| 8216                                       | Senior Parking Control Officer            | 4,014                                    | B    | 4,879 | 32.00            | 32.00            |
| 8219                                       | Parking Enforcement Administrator         | 2,827                                    | B    | 3,436 | 4.00             | 4.00             |
| 9182                                       | Manager VIII, Municipal Transportation Ag | 5,051                                    | B    | 6,446 | 1.00             | 1.00             |
| 9520                                       | Transportation Safety Specialist          | 3,460                                    | B    | 4,206 | 1.00             | 1.00             |
| SubFund Total:                             |                                           |                                          |      |       | <b>403.00</b>    | <b>403.00</b>    |
| Program Total:                             |                                           |                                          |      |       | <b>603.00</b>    | <b>613.00</b>    |
| Program:                                   | BE4                                       | CUSTOMER SERVICE                         |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA                                | MUNI-OPERATING-NON-PROJ-CONTROLLED FD    |      |       |                  |                  |
| 1820                                       | Junior Administrative Analyst             | 1,867                                    | B    | 2,269 | 0.00             | 0.00             |
| 1822                                       | Administrative Analyst                    | 2,454                                    | B    | 2,983 | 0.00             | 0.00             |
| 1842                                       | Management Assistant                      | 2,258                                    | B    | 2,745 | 0.00             | 0.00             |
| 9122                                       | Transit Information Clerk                 | 2,033                                    | B    | 2,472 | 0.00             | 0.00             |
| 9124                                       | Senior Transit Information Clerk          | 2,028                                    | B    | 2,466 | 0.00             | 0.00             |
| 9141                                       | Transit Manager II                        | 3,714                                    | B    | 4,514 | 0.00             | 0.00             |
| TEMPM                                      | Temporary - Miscellaneous                 | 0.00                                     | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total:                             |                                           |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:                             |                                           |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program:                                   | BE5                                       | PARKING GARAGES & LOTS                   |      |       |                  |                  |
| Subfund:                                   | 5X OPF AAA                                | OFF-STREET PARKING OPERATING-NON PROJ    |      |       |                  |                  |
| 1450                                       | Executive Secretary I                     | 2,079                                    | B    | 2,527 | 1.00             | 1.00             |
| 1824                                       | Principal Administrative Analyst          | 3,503                                    | B    | 4,258 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                                          |      |       |                  |                  |
| Program:                                   | BE5                                      | PARKING GARAGES & LOTS                   |      |       |                  |                  |
| Subfund:                                   | 5X OPF AAA                               | OFF-STREET PARKING OPERATING-NON PROJ    |      |       |                  |                  |
| 1844                                       | Senior Management Assistant              | 2,589                                    | B    | 3,147 | 1.00             | 1.00             |
| 9177                                       | Manager III, Municipal Transportation Ag | 3,520                                    | B    | 4,492 | 2.00             | 2.00             |
| 9180                                       | Manager VI, Municipal Transportation Age | 4,397                                    | B    | 5,612 | 1.00             | 1.00             |
| 9183                                       | Deputy Director I, Municipal Transportat | 5,368                                    | B    | 6,851 | 1.00             | 1.00             |
| TEMPM                                      | Temporary - Miscellaneous                | 0.00                                     | B    | 0.00  | 0.12             | 0.12             |
| SubFund Total:                             |                                          |                                          |      |       | <b>8.12</b>      | <b>8.12</b>      |
| Program Total:                             |                                          |                                          |      |       | <b>8.12</b>      | <b>8.12</b>      |
| Program:                                   | BE6                                      | TAXI SERVICES                            |      |       |                  |                  |
| Subfund:                                   | 5O AAA AAA                               | TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1406                                       | Senior Clerk                             | 1,577                                    | B    | 1,914 | 3.00             | 3.00             |
| 1408                                       | Principal Clerk                          | 2,079                                    | B    | 2,527 | 0.00             | 0.00             |
| 1450                                       | Executive Secretary I                    | 2,079                                    | B    | 2,527 | 1.00             | 1.00             |
| 1820                                       | Junior Administrative Analyst            | 1,867                                    | B    | 2,269 | 0.00             | 0.00             |
| 1840                                       | Junior Management Assistant              | 1,990                                    | B    | 2,418 | 1.00             | 1.00             |
| 4334                                       | Investigator, Tax Collector              | 2,527                                    | B    | 3,072 | 1.00             | 1.00             |
| 9144                                       | Investigator, Taxi and Accessible Servic | 2,632                                    | B    | 3,199 | 5.50             | 6.00             |
| 9177                                       | Manager III, Municipal Transportation Ag | 3,520                                    | B    | 4,492 | 1.00             | 1.00             |
| 9183                                       | Deputy Director I, Municipal Transportat | 5,368                                    | B    | 6,851 | 1.00             | 1.00             |
| SubFund Total:                             |                                          |                                          |      |       | <b>13.50</b>     | <b>14.00</b>     |
| Program Total:                             |                                          |                                          |      |       | <b>13.50</b>     | <b>14.00</b>     |
| Program:                                   | BE7                                      | CAPITAL PROGRAMS & CONSTRUCTION          |      |       |                  |                  |
| Subfund:                                   | 5M AAA PSF                               | MUNI RAILWAY PERSONNEL FUND              |      |       |                  |                  |
| 1004                                       | IS Operator-Analyst                      | 2,292                                    | B    | 2,786 | 1.00             | 1.00             |
| 1044                                       | IS Engineer-Principal                    | 4,101                                    | B    | 5,157 | 0.00             | 0.00             |
| 1408                                       | Principal Clerk                          | 2,079                                    | B    | 2,527 | 0.00             | 0.00             |
| 1424                                       | Clerk Typist                             | 1,580                                    | B    | 1,918 | 1.00             | 1.00             |
| 1426                                       | Senior Clerk Typist                      | 1,731                                    | B    | 2,104 | 1.00             | 1.00             |
| 1446                                       | Secretary II                             | 1,909                                    | B    | 2,319 | 5.00             | 5.00             |
| 1450                                       | Executive Secretary I                    | 2,079                                    | B    | 2,527 | 1.00             | 1.00             |
| 1452                                       | Executive Secretary II                   | 2,418                                    | B    | 2,940 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>MTA</b> | <b>MUNICIPAL TRANSPORTATION AGENCY</b>   |                                 |      |       |                  |                  |
| Program:   | BE7                                      | CAPITAL PROGRAMS & CONSTRUCTION |      |       |                  |                  |
| Subfund:   | 5M AAA PSF                               | MUNI RAILWAY PERSONNEL FUND     |      |       |                  |                  |
| 1657       | Accountant IV                            | 3,369                           | B    | 4,094 | 1.00             | 1.00             |
| 1822       | Administrative Analyst                   | 2,454                           | B    | 2,983 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst            | 3,027                           | B    | 3,679 | 3.00             | 3.00             |
| 1824       | Principal Administrative Analyst         | 3,503                           | B    | 4,258 | 3.00             | 3.00             |
| 1825       | Principal Administrative Analyst II      | 3,836                           | B    | 4,662 | 1.00             | 1.00             |
| 1842       | Management Assistant                     | 2,258                           | B    | 2,745 | 2.00             | 2.00             |
| 1844       | Senior Management Assistant              | 2,589                           | B    | 3,147 | 1.00             | 1.00             |
| 5174       | Administrative Engineer                  | 4,323                           | B    | 5,255 | 3.00             | 3.00             |
| 5201       | Junior Engineer                          | 2,640                           | B    | 3,208 | 0.00             | 0.00             |
| 5203       | Assistant Engineer                       | 2,983                           | B    | 3,626 | 36.00            | 36.00            |
| 5207       | Associate Engineer                       | 3,470                           | B    | 4,218 | 35.00            | 35.00            |
| 5211       | Engineer/Architect/Landscape Architect S | 4,650                           | B    | 5,652 | 13.00            | 13.00            |
| 5212       | Engineer/Architect Principal             | 5,397                           | B    | 6,560 | 3.00             | 3.00             |
| 5241       | Engineer                                 | 4,017                           | B    | 4,882 | 23.00            | 23.00            |
| 5246       | Radio Engineer                           | 3,934                           | B    | 4,781 | 0.00             | 0.00             |
| 5278       | Planner II                               | 2,654                           | B    | 3,226 | 0.00             | 0.00             |
| 5289       | Transit Planner III                      | 3,147                           | B    | 3,826 | 0.00             | 0.00             |
| 5290       | Transit Planner IV                       | 3,734                           | B    | 4,539 | 0.00             | 0.00             |
| 5362       | Engineering Assistant                    | 2,226                           | B    | 2,706 | 0.00             | 0.00             |
| 5364       | Engineering Associate I                  | 2,466                           | B    | 2,997 | 1.00             | 1.00             |
| 5380       | Student Design Trainee I, Arch., Engr.,  | 1,892                           | B    | 1,892 | 5.00             | 5.00             |
| 5502       | Project Manager I                        | 4,519                           | B    | 4,519 | 3.00             | 3.00             |
| 5504       | Project Manager II                       | 5,230                           | B    | 5,230 | 6.00             | 6.00             |
| 5506       | Project Manager III                      | 6,349                           | B    | 6,349 | 1.00             | 1.00             |
| 6318       | Construction Inspector                   | 3,012                           | B    | 3,661 | 8.00             | 8.00             |
| 6319       | Senior Construction Inspector            | 3,320                           | B    | 4,036 | 3.00             | 3.00             |
| 7262       | Maintenance Planner                      | 3,819                           | B    | 3,819 | 1.00             | 1.00             |
| 7329       | Electronic Maintenance Technician Asst S | 3,460                           | B    | 4,206 | 0.00             | 0.00             |
| 9141       | Transit Manager II                       | 3,714                           | B    | 4,514 | 0.00             | 0.00             |
| 9172       | Manager II, Municipal Transportation Age | 3,282                           | B    | 4,188 | 0.00             | 0.00             |
| 9174       | Manager IV, Municipal Transportation Age | 3,799                           | B    | 4,848 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                                       |      |       |                  |                  |
| Program:                                   | BE7                                      | CAPITAL PROGRAMS & CONSTRUCTION       |      |       |                  |                  |
| Subfund:                                   | 5M AAA PSF                               | MUNI RAILWAY PERSONNEL FUND           |      |       |                  |                  |
| 9179                                       | Manager V, Municipal Transportation Agen | 4,075                                 | B    | 5,200 | 0.00             | 0.00             |
| 9180                                       | Manager VI, Municipal Transportation Age | 4,397                                 | B    | 5,612 | 0.00             | 0.00             |
| 9181                                       | Manager VII, Municipal Transportation Ag | 4,717                                 | B    | 6,019 | 2.00             | 2.00             |
| 9182                                       | Manager VIII, Municipal Transporation Ag | 5,051                                 | B    | 6,446 | 0.00             | 0.00             |
| 9183                                       | Deputy Director I, Municipal Transportat | 5,368                                 | B    | 6,851 | 1.00             | 1.00             |
| 9187                                       | Deputy Director II Municipal Transportat | 5,722                                 | B    | 7,303 | 1.00             | 1.00             |
| 9195                                       | Light Rail Vehicle Equipment Engineer    | 4,017                                 | B    | 4,882 | 1.00             | 1.00             |
| 9196                                       | Senior Light Rail Vehicle Equipment Engi | 4,650                                 | B    | 5,652 | 1.00             | 1.00             |
| SubFund Total:                             |                                          |                                       |      |       | <b>170.00</b>    | <b>170.00</b>    |
| Program Total:                             |                                          |                                       |      |       | <b>170.00</b>    | <b>170.00</b>    |
| Program:                                   | BEB                                      | DEVELOPMENT AND PLANNING              |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA                               | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1004                                       | IS Operator-Analyst                      | 2,292                                 | B    | 2,786 | 0.00             | 0.00             |
| 1446                                       | Secretary II                             | 1,909                                 | B    | 2,319 | 0.00             | 0.00             |
| 1452                                       | Executive Secretary II                   | 2,418                                 | B    | 2,940 | 0.00             | 0.00             |
| 1657                                       | Accountant IV                            | 3,369                                 | B    | 4,094 | 0.00             | 0.00             |
| 1823                                       | Senior Administrative Analyst            | 3,027                                 | B    | 3,679 | 0.00             | 0.00             |
| 3630                                       | Librarian I                              | 2,371                                 | B    | 2,882 | 0.00             | 0.00             |
| 5211                                       | Engineer/Architect/Landscape Architect S | 4,650                                 | B    | 5,652 | 0.00             | 0.00             |
| 5241                                       | Engineer                                 | 4,017                                 | B    | 4,882 | 0.50             | 1.00             |
| 5277                                       | Planner I                                | 2,183                                 | B    | 2,654 | 0.00             | 0.00             |
| 5283                                       | Planner V                                | 4,428                                 | B    | 5,383 | 0.00             | 0.00             |
| 5288                                       | Transit Planner II                       | 2,654                                 | B    | 3,226 | 0.00             | 0.00             |
| 5289                                       | Transit Planner III                      | 3,147                                 | B    | 3,826 | 0.00             | 0.00             |
| 5290                                       | Transit Planner IV                       | 3,734                                 | B    | 4,539 | 0.00             | 0.00             |
| 5381                                       | Student Design Trainee II, Arch, Engr, & | 2,030                                 | B    | 2,030 | 0.00             | 0.00             |
| 5502                                       | Project Manager I                        | 4,519                                 | B    | 4,519 | 0.50             | 1.00             |
| 9172                                       | Manager II, Municipal Transportation Age | 3,282                                 | B    | 4,188 | 0.00             | 0.00             |
| 9174                                       | Manager IV, Municipal Transportation Age | 3,799                                 | B    | 4,848 | 0.00             | 0.00             |
| 9179                                       | Manager V, Municipal Transportation      | 4,075                                 | B    | 5,200 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                       | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|---------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                             |                                       |      |       |                  |                  |
| Program:                                   | BEB                                         | DEVELOPMENT AND PLANNING              |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA                                  | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
|                                            | Agen                                        |                                       |      |       |                  |                  |
| 9182                                       | Manager VIII, Municipal Transporation Ag    | 5,051                                 | B    | 6,446 | 0.00             | 0.00             |
| 9183                                       | Deputy Director I, Municipal Transportat    | 5,368                                 | B    | 6,851 | 0.00             | 0.00             |
| TEMPM                                      | Temporary - Miscellaneous                   | 0.00                                  | B    | 0.00  | 0.16             | 0.16             |
| SubFund Total:                             |                                             |                                       |      |       | <b>1.16</b>      | <b>2.16</b>      |
| Subfund:                                   | 5M AAA PSF                                  | MUNI RAILWAY PERSONNEL FUND           |      |       |                  |                  |
| 1004                                       | IS Operator-Analyst                         | 2,292                                 | B    | 2,786 | 1.00             | 1.00             |
| 1446                                       | Secretary II                                | 1,909                                 | B    | 2,319 | 1.00             | 1.00             |
| 1452                                       | Executive Secretary II                      | 2,418                                 | B    | 2,940 | 0.00             | 0.00             |
| 1657                                       | Accountant IV                               | 3,369                                 | B    | 4,094 | 0.00             | 0.00             |
| 1823                                       | Senior Administrative Analyst               | 3,027                                 | B    | 3,679 | 1.00             | 1.00             |
| 3630                                       | Librarian I                                 | 2,371                                 | B    | 2,882 | 1.00             | 1.00             |
| 5203                                       | Assistant Engineer                          | 2,983                                 | B    | 3,626 | 1.00             | 1.00             |
| 5211                                       | Engineer/Architect/Landscape Architect S    | 4,650                                 | B    | 5,652 | 1.00             | 1.00             |
| 5241                                       | Engineer                                    | 4,017                                 | B    | 4,882 | 0.00             | 0.00             |
| 5278                                       | Planner II                                  | 2,654                                 | B    | 3,226 | 0.00             | 0.00             |
| 5283                                       | Planner V                                   | 4,428                                 | B    | 5,383 | 2.00             | 2.00             |
| 5288                                       | Transit Planner II                          | 2,654                                 | B    | 3,226 | 2.00             | 2.00             |
| 5289                                       | Transit Planner III                         | 3,147                                 | B    | 3,826 | 4.00             | 4.00             |
| 5290                                       | Transit Planner IV                          | 3,734                                 | B    | 4,539 | 5.00             | 5.00             |
| 5381                                       | Student Design Trainee II, Arch, Engr, &    | 2,030                                 | B    | 2,030 | 2.00             | 2.00             |
| 5502                                       | Project Manager I                           | 4,519                                 | B    | 4,519 | 2.00             | 2.00             |
| 9141                                       | Transit Manager II                          | 3,714                                 | B    | 4,514 | 0.00             | 0.00             |
| 9172                                       | Manager II, Municipal Transportation Age    | 3,282                                 | B    | 4,188 | 1.00             | 1.00             |
| 9174                                       | Manager IV, Municipal Transportation Age    | 3,799                                 | B    | 4,848 | 1.00             | 1.00             |
| 9179                                       | Manager V, Municipal Transportation<br>Agen | 4,075                                 | B    | 5,200 | 1.00             | 1.00             |
| 9180                                       | Manager VI, Municipal Transportation Age    | 4,397                                 | B    | 5,612 | 1.00             | 1.00             |
| 9182                                       | Manager VIII, Municipal Transporation Ag    | 5,051                                 | B    | 6,446 | 1.00             | 1.00             |
| SubFund Total:                             |                                             |                                       |      |       | <b>28.00</b>     | <b>28.00</b>     |
| Subfund:                                   | 5N GTF RDF                                  | ROAD FUND-CONTINUING                  |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                                          |      |       |                  |                  |
| Program:                                   | BEB                                      | DEVELOPMENT AND PLANNING                 |      |       |                  |                  |
| Subfund:                                   | 5N GTF RDF                               | ROAD FUND-CONTINUING                     |      |       |                  |                  |
| 5203                                       | Assistant Engineer                       | 2,983                                    | B    | 3,626 | 0.00             | 0.00             |
| 5207                                       | Associate Engineer                       | 3,470                                    | B    | 4,218 | 0.00             | 0.00             |
| 5288                                       | Transit Planner II                       | 2,654                                    | B    | 3,226 | 0.00             | 0.00             |
| 5362                                       | Engineering Assistant                    | 2,226                                    | B    | 2,706 | 0.00             | 0.00             |
| SubFund Total:                             |                                          |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:                                   | 5Y AAA AAA                               | BICYCLE OPERATING-NON PROJ-CONTROLLED FD |      |       |                  |                  |
| 1314                                       | Public Relations Officer                 | 2,855                                    | B    | 3,470 | 1.00             | 1.00             |
| 5203                                       | Assistant Engineer                       | 2,983                                    | B    | 3,626 | 0.00             | 0.00             |
| 5207                                       | Associate Engineer                       | 3,470                                    | B    | 4,218 | 0.00             | 0.00             |
| 5241                                       | Engineer                                 | 4,017                                    | B    | 4,882 | 1.00             | 1.00             |
| 5288                                       | Transit Planner II                       | 2,654                                    | B    | 3,226 | 0.00             | 0.00             |
| 5289                                       | Transit Planner III                      | 3,147                                    | B    | 3,826 | 0.00             | 0.00             |
| 5290                                       | Transit Planner IV                       | 3,734                                    | B    | 4,539 | 0.00             | 0.00             |
| SubFund Total:                             |                                          |                                          |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Subfund:                                   | 5Y AAA PSF                               | BICYCLE PERSONNEL FUND                   |      |       |                  |                  |
| 5203                                       | Assistant Engineer                       | 2,983                                    | B    | 3,626 | 4.00             | 4.00             |
| 5207                                       | Associate Engineer                       | 3,470                                    | B    | 4,218 | 3.00             | 3.00             |
| 5211                                       | Engineer/Architect/Landscape Architect S | 4,650                                    | B    | 5,652 | 2.00             | 2.00             |
| 5241                                       | Engineer                                 | 4,017                                    | B    | 4,882 | 1.00             | 1.00             |
| 5277                                       | Planner I                                | 2,183                                    | B    | 2,654 | 2.00             | 2.00             |
| 5288                                       | Transit Planner II                       | 2,654                                    | B    | 3,226 | 2.00             | 2.00             |
| 5289                                       | Transit Planner III                      | 3,147                                    | B    | 3,826 | 3.00             | 3.00             |
| 5362                                       | Engineering Assistant                    | 2,226                                    | B    | 2,706 | 1.00             | 1.00             |
| 9174                                       | Manager IV, Municipal Transportation Age | 3,799                                    | B    | 4,848 | 0.00             | 0.00             |
| 9179                                       | Manager V, Municipal Transportation Agen | 4,075                                    | B    | 5,200 | 1.00             | 1.00             |
| SubFund Total:                             |                                          |                                          |      |       | <b>19.00</b>     | <b>19.00</b>     |
| Subfund:                                   | 5Z AAA AAA                               | PEDESTRIAN OPERATING-NON PROJ-CONTROLLED |      |       |                  |                  |
| 5290                                       | Transit Planner IV                       | 3,734                                    | B    | 4,539 | 1.00             | 1.00             |
| SubFund Total:                             |                                          |                                          |      |       | <b>1.00</b>      | <b>1.00</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                                       |      |       |                  |                  |
| Program:                                   | BEB                                      | DEVELOPMENT AND PLANNING              |      |       |                  |                  |
| Subfund:                                   | 5Z AAA PSF                               | PEDESTRIAN PERSONNEL FUND             |      |       |                  |                  |
| 5203                                       | Assistant Engineer                       | 2,983                                 | B    | 3,626 | 3.00             | 3.00             |
| 5207                                       | Associate Engineer                       | 3,470                                 | B    | 4,218 | 2.00             | 2.00             |
| 5241                                       | Engineer                                 | 4,017                                 | B    | 4,882 | 1.00             | 1.00             |
| 5283                                       | Planner V                                | 4,428                                 | B    | 5,383 | 0.00             | 0.00             |
| 5288                                       | Transit Planner II                       | 2,654                                 | B    | 3,226 | 0.00             | 0.00             |
| 5289                                       | Transit Planner III                      | 3,147                                 | B    | 3,826 | 2.00             | 2.00             |
| 5290                                       | Transit Planner IV                       | 3,734                                 | B    | 4,539 | 1.00             | 1.00             |
| 5362                                       | Engineering Assistant                    | 2,226                                 | B    | 2,706 | 1.00             | 1.00             |
| SubFund Total:                             |                                          |                                       |      |       | <b>10.00</b>     | <b>10.00</b>     |
| Program Total:                             |                                          |                                       |      |       | <b>61.16</b>     | <b>62.16</b>     |
| Program:                                   | BEN                                      | RAIL & BUS SERVICES                   |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA                               | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1070                                       | IS Project Director                      | 4,101                                 | B    | 5,157 | 1.00             | 1.00             |
| 1312                                       | Public Information Officer               | 2,395                                 | B    | 2,910 | 1.00             | 2.00             |
| 1404                                       | Clerk                                    | 1,520                                 | B    | 1,844 | 7.00             | 7.00             |
| 1406                                       | Senior Clerk                             | 1,577                                 | B    | 1,914 | 7.00             | 7.00             |
| 1410                                       | Chief Clerk                              | 2,383                                 | B    | 2,896 | 1.00             | 1.00             |
| 1424                                       | Clerk Typist                             | 1,580                                 | B    | 1,918 | 3.00             | 3.00             |
| 1426                                       | Senior Clerk Typist                      | 1,731                                 | B    | 2,104 | 7.00             | 7.00             |
| 1444                                       | Secretary I                              | 1,650                                 | B    | 2,004 | 3.00             | 3.00             |
| 1446                                       | Secretary II                             | 1,909                                 | B    | 2,319 | 10.00            | 10.00            |
| 1450                                       | Executive Secretary I                    | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 1452                                       | Executive Secretary II                   | 2,418                                 | B    | 2,940 | 1.00             | 1.00             |
| 1454                                       | Executive Secretary III                  | 2,627                                 | B    | 3,193 | 1.00             | 1.00             |
| 1760                                       | Offset Machine Operator                  | 1,756                                 | B    | 2,135 | 1.00             | 1.00             |
| 1764                                       | Mail And Reproduction Service Supervisor | 2,252                                 | B    | 2,737 | 1.00             | 1.00             |
| 1822                                       | Administrative Analyst                   | 2,454                                 | B    | 2,983 | 1.00             | 1.00             |
| 1823                                       | Senior Administrative Analyst            | 3,027                                 | B    | 3,679 | 1.00             | 1.00             |
| 1824                                       | Principal Administrative Analyst         | 3,503                                 | B    | 4,258 | 2.50             | 3.00             |
| 1825                                       | Principial Administrative Analyst II     | 3,836                                 | B    | 4,662 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                                       |      |       |                  |                  |
| Program:                                   | BEN                                      | RAIL & BUS SERVICES                   |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA                               | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 2708                                       | Custodian                                | 1,588                                 | B    | 1,927 | 46.00            | 46.00            |
| 2716                                       | Custodial Assistant Supervisor           | 1,744                                 | B    | 2,120 | 5.50             | 5.00             |
| 2719                                       | Janitorial Services Assistant Supervisor | 2,084                                 | B    | 2,533 | 1.00             | 1.00             |
| 2720                                       | Janitorial Services Supervisor           | 2,120                                 | B    | 2,577 | 1.00             | 1.00             |
| 3417                                       | Gardener                                 | 1,941                                 | B    | 2,360 | 3.00             | 3.00             |
| 5203                                       | Assistant Engineer                       | 2,983                                 | B    | 3,626 | 0.00             | 1.00             |
| 5207                                       | Associate Engineer                       | 3,470                                 | B    | 4,218 | 0.50             | 1.00             |
| 5211                                       | Engineer/Architect/Landscape Architect S | 4,650                                 | B    | 5,652 | 1.00             | 1.00             |
| 5212                                       | Engineer/Architect Principal             | 5,397                                 | B    | 6,560 | 0.00             | 0.00             |
| 5241                                       | Engineer                                 | 4,017                                 | B    | 4,882 | 0.00             | 0.00             |
| 5283                                       | Planner V                                | 4,428                                 | B    | 5,383 | 1.00             | 1.00             |
| 5288                                       | Transit Planner II                       | 2,654                                 | B    | 3,226 | 4.00             | 4.00             |
| 5289                                       | Transit Planner III                      | 3,147                                 | B    | 3,826 | 4.00             | 4.00             |
| 5290                                       | Transit Planner IV                       | 3,734                                 | B    | 4,539 | 3.00             | 3.00             |
| 5381                                       | Student Design Trainee II, Arch, Engr, & | 2,030                                 | B    | 2,030 | 0.75             | 0.75             |
| 5506                                       | Project Manager III                      | 6,349                                 | B    | 6,349 | 1.00             | 1.00             |
| 6235                                       | Heating And Ventilating Inspector        | 3,346                                 | B    | 4,067 | 1.00             | 1.00             |
| 6252                                       | Line Inspector                           | 3,346                                 | B    | 4,067 | 1.00             | 1.00             |
| 6318                                       | Construction Inspector                   | 3,012                                 | B    | 3,661 | 1.00             | 1.00             |
| 7110                                       | Mobile Equipment Assistant Supervisor    | 2,940                                 | B    | 3,574 | 1.00             | 1.00             |
| 7120                                       | Buildings And Grounds Maintenance Superi | 4,212                                 | B    | 4,212 | 1.00             | 1.00             |
| 7126                                       | Mechanical Shop And Equipment Superinten | 3,199                                 | B    | 3,888 | 3.00             | 3.00             |
| 7205                                       | Chief Stationary Engineer                | 3,671                                 | B    | 3,671 | 2.00             | 2.00             |
| 7215                                       | General Laborer Supervisor I             | 2,079                                 | B    | 2,527 | 3.00             | 3.00             |
| 7216                                       | Electrical Transit Shop Supervisor I     | 3,527                                 | B    | 4,286 | 7.00             | 7.00             |
| 7219                                       | Maintenance Scheduler                    | 2,130                                 | B    | 2,589 | 3.50             | 4.00             |
| 7223                                       | Cable Machinery Supervisor               | 4,549                                 | B    | 4,549 | 0.00             | 0.00             |
| 7225                                       | Transit Paint Shop Supervisor I          | 3,883                                 | B    | 3,883 | 1.00             | 1.00             |
| 7226                                       | Carpenter Supervisor I                   | 3,169                                 | B    | 3,851 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                            | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|--------------------------------------------------|-------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                                  |       |      |       |                  |                  |
| Program:                                   | BEN RAIL & BUS SERVICES                          |       |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD |       |      |       |                  |                  |
| 7228                                       | Automotive Transit Shop Supervisor I             | 4,284 | B    | 4,284 | 6.50             | 7.00             |
| 7235                                       | Transit Power Line Supervisor I                  | 3,217 | B    | 3,910 | 7.00             | 8.00             |
| 7238                                       | Electrician Supervisor I                         | 3,263 | B    | 3,966 | 1.00             | 1.00             |
| 7241                                       | Senior Maintenance Controller                    | 3,883 | B    | 3,883 | 1.00             | 1.00             |
| 7242                                       | Painter Supervisor I                             | 2,685 | B    | 3,446 | 1.00             | 1.00             |
| 7244                                       | Power Plant Supervisor I                         | 2,764 | B    | 3,359 | 1.00             | 1.00             |
| 7249                                       | Automotive Mechanic Supervisor I                 | 3,883 | B    | 3,883 | 5.50             | 6.00             |
| 7251                                       | Track Maintenance Worker Supervisor I            | 2,539 | B    | 3,087 | 9.50             | 10.00            |
| 7253                                       | Electrical Transit Mechanic Supervisor I         | 3,199 | B    | 3,888 | 4.00             | 4.00             |
| 7254                                       | Automotive Machinist Supervisor I                | 3,883 | B    | 3,883 | 1.00             | 1.00             |
| 7255                                       | Power House Electrician Supervisor I             | 3,108 | B    | 3,777 | 1.00             | 1.00             |
| 7256                                       | Electric Motor Repair Supervisor I               | 3,199 | B    | 3,888 | 1.00             | 1.00             |
| 7258                                       | Maintenance Machinist Supervisor I               | 3,883 | B    | 3,883 | 2.00             | 2.00             |
| 7262                                       | Maintenance Planner                              | 3,819 | B    | 3,819 | 3.00             | 3.00             |
| 7264                                       | Automotive Body And Fender Worker Superv         | 3,883 | B    | 3,883 | 1.00             | 1.00             |
| 7274                                       | Transit Power Line Worker Supervisor II          | 3,460 | B    | 4,206 | 2.00             | 2.00             |
| 7279                                       | Powerhouse Electrician Supervisor II             | 3,460 | B    | 4,206 | 1.00             | 1.00             |
| 7286                                       | Wire Rope Cable Maintenance Supervisor           | 3,382 | B    | 3,382 | 1.00             | 1.00             |
| 7287                                       | Supervising Electronic Maintenance Techn         | 3,703 | B    | 4,500 | 2.00             | 2.00             |
| 7305                                       | Metal Fabricator                                 | 2,319 | B    | 2,819 | 1.00             | 1.00             |
| 7306                                       | Automotive Body And Fender Worker                | 2,923 | B    | 2,923 | 32.00            | 32.00            |
| 7308                                       | Cable Splicer                                    | 3,108 | B    | 3,777 | 2.00             | 2.00             |
| 7309                                       | Car And Auto Painter                             | 2,923 | B    | 2,923 | 16.00            | 17.00            |
| 7313                                       | Automotive Machinist                             | 2,954 | B    | 2,954 | 15.50            | 17.00            |
| 7318                                       | Electronic Maintenance Technician                | 3,199 | B    | 3,888 | 106.00           | 112.00           |
| 7319                                       | Electric Motor Repairer                          | 2,507 | B    | 3,041 | 8.50             | 9.00             |
| 7322                                       | Automotive Body And Fender Worker Asst S         | 3,522 | B    | 3,522 | 1.00             | 1.00             |
| 7326                                       | Glazier                                          | 2,596 | B    | 3,155 | 4.00             | 4.00             |
| 7328                                       | Operating Engineer, Universal                    | 2,800 | B    | 3,403 | 3.00             | 3.00             |

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

| Job Code                                   | Title                                            | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|--------------------------------------------------|-------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                                  |       |      |       |                  |                  |
| Program:                                   | BEN RAIL & BUS SERVICES                          |       |      |       |                  |                  |
| Subfund:                                   | 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD |       |      |       |                  |                  |
| 7329                                       | Electronic Maintenance Technician Asst S         | 3,460 | B    | 4,206 | 17.50            | 18.00            |
| 7332                                       | Maintenance Machinist                            | 2,507 | B    | 3,047 | 20.00            | 20.00            |
| 7333                                       | Apprentice Stationary Engineer                   | 1,880 | B    | 2,748 | 1.00             | 1.00             |
| 7334                                       | Stationary Engineer                              | 2,893 | B    | 2,893 | 20.00            | 20.00            |
| 7335                                       | Senior Stationary Engineer                       | 3,279 | B    | 3,279 | 4.00             | 4.00             |
| 7340                                       | Maintenance Controller                           | 3,522 | B    | 3,522 | 10.00            | 10.00            |
| 7342                                       | Locksmith                                        | 2,571 | B    | 3,126 | 1.00             | 1.00             |
| 7344                                       | Carpenter                                        | 2,571 | B    | 3,126 | 10.00            | 10.00            |
| 7345                                       | Electrician                                      | 2,890 | B    | 3,513 | 5.00             | 5.00             |
| 7346                                       | Painter                                          | 2,365 | B    | 2,874 | 6.00             | 7.00             |
| 7347                                       | Plumber                                          | 2,989 | B    | 3,633 | 3.00             | 3.00             |
| 7355                                       | Truck Driver                                     | 2,317 | B    | 2,951 | 3.00             | 3.00             |
| 7358                                       | Pattern Maker                                    | 2,700 | B    | 3,282 | 1.00             | 1.00             |
| 7364                                       | Power House Operator                             | 2,297 | B    | 2,793 | 5.00             | 5.00             |
| 7365                                       | Senior Power House Operator                      | 2,596 | B    | 3,155 | 5.00             | 5.00             |
| 7366                                       | Transit Power Line Worker                        | 3,391 | B    | 3,648 | 22.00            | 25.00            |
| 7371                                       | Electical Transit System Mechanic                | 2,507 | B    | 3,047 | 216.00           | 232.00           |
| 7376                                       | Sheet Metal Worker                               | 3,005 | B    | 3,653 | 2.00             | 2.00             |
| 7380                                       | Electrical Transit Mechanic, Assistant S         | 2,902 | B    | 3,527 | 19.00            | 19.00            |
| 7381                                       | Automotive Mechanic                              | 2,923 | B    | 2,923 | 114.00           | 125.00           |
| 7382                                       | Automotive Mechanic Assistant Supervisor         | 3,522 | B    | 3,522 | 12.50            | 14.00            |
| 7390                                       | Welder                                           | 2,521 | B    | 3,064 | 12.50            | 13.00            |
| 7408                                       | Assistant Power House Operator                   | 1,827 | B    | 2,221 | 2.00             | 2.00             |
| 7410                                       | Automotive Service Worker                        | 1,951 | B    | 2,371 | 73.50            | 78.00            |
| 7412                                       | Automotive Service Worker Assistant Supe         | 2,145 | B    | 2,607 | 3.00             | 3.00             |
| 7430                                       | Assistant Electronic Maintenance Technic         | 2,764 | B    | 3,359 | 6.00             | 6.00             |
| 7432                                       | Electrical Line Helper                           | 2,377 | B    | 2,890 | 7.00             | 8.00             |
| 7434                                       | Maintenance Machinist Helper                     | 1,844 | B    | 2,242 | 2.00             | 2.00             |
| 7454                                       | Traffic Signal Operator                          | 2,727 | B    | 3,305 | 2.00             | 2.00             |
| 7458                                       | Switch Repairer                                  | 2,009 | B    | 2,442 | 8.50             | 9.00             |
| 7472                                       | Wire Rope Cable Maintenance Mechanic             | 2,994 | B    | 2,994 | 10.00            | 10.00            |

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

| Job Code                                   | Title                                            | Low        | Type | High     | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|--------------------------------------------------|------------|------|----------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                                  |            |      |          |                  |                  |
| Program:                                   | BEN RAIL & BUS SERVICES                          |            |      |          |                  |                  |
| Subfund:                                   | 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD |            |      |          |                  |                  |
| 7510                                       | Lighting Fixture Maintenance Worker              | 1,596      | B    | 1,936    | 3.00             | 3.00             |
| 7514                                       | General Laborer                                  | 1,876      | B    | 2,281    | 27.50            | 28.00            |
| 7540                                       | Track Maintenance Worker                         | 1,914      | B    | 2,326    | 35.00            | 36.00            |
| 9102                                       | Transit Car Cleaner                              | 1,862      | B    | 2,264    | 84.50            | 91.00            |
| 9104                                       | Transit Car Cleaner Assistant Supervisor         | 2,043      | B    | 2,483    | 10.00            | 10.00            |
| 9126                                       | Transit Traffic Checker                          | 2,053      | B    | 2,496    | 10.00            | 10.00            |
| 9128                                       | Senior Transit Traffic Checker                   | 2,209      | B    | 2,685    | 1.00             | 1.00             |
| 9131                                       | Station Agent, Municipal Railway                 | 2,449      | B    | 2,977    | 63.00            | 63.00            |
| 9139                                       | Transit Supervisor                               | 2,786      | B    | 3,387    | 172.50           | 174.50           |
| 9140                                       | Transit Manager I                                | 3,289      | B    | 3,998    | 18.00            | 18.00            |
| 9141                                       | Transit Manager II                               | 3,714      | B    | 4,514    | 13.00            | 13.00            |
| 9150                                       | Train Controller                                 | 3,226      | B    | 3,921    | 15.00            | 15.00            |
| 9160                                       | Transit Operations Specialist                    | 3,436      | B    | 4,176    | 5.00             | 5.00             |
| 9163                                       | Transit Operator                                 | 1,487.8100 | H    | 2,361.60 | 2,223.50         | 2,223.50         |
| 9172                                       | Manager II, Municipal Transportation Age         | 3,282      | B    | 4,188    | 1.00             | 1.00             |
| 9174                                       | Manager IV, Municipal Transportation Age         | 3,799      | B    | 4,848    | 0.00             | 0.00             |
| 9177                                       | Manager III, Municipal Transportation Ag         | 3,520      | B    | 4,492    | 2.00             | 2.00             |
| 9179                                       | Manager V, Municipal Transportation Aген         | 4,075      | B    | 5,200    | 1.00             | 1.00             |
| 9180                                       | Manager VI, Municipal Transportation Age         | 4,397      | B    | 5,612    | 6.00             | 6.00             |
| 9181                                       | Manager VII, Municipal Transportation Ag         | 4,717      | B    | 6,019    | 1.00             | 1.00             |
| 9182                                       | Manager VIII, Municipal Transporation Ag         | 5,051      | B    | 6,446    | 3.00             | 3.00             |
| 9183                                       | Deputy Director I, Municipal Transportat         | 5,368      | B    | 6,851    | 1.00             | 1.00             |
| 9187                                       | Deputy Director II Municipal Transportat         | 5,722      | B    | 7,303    | 1.00             | 1.00             |
| 9197                                       | Signal And Systems Engineer                      | 5,492      | B    | 5,492    | 1.00             | 1.00             |
| 9706                                       | Employment & Training Specialist V               | 2,855      | B    | 3,470    | 1.00             | 1.00             |
| 9993P                                      | Attrition Savings - Platform                     | 0.00       | B    | 0.00     | (72.03)          | (72.03)          |
| TEMPM                                      | Temporary - Miscellaneous                        | 0.00       | B    | 0.00     | 5.98             | 5.98             |
| SubFund Total:                             |                                                  |            |      |          | <b>3,645.70</b>  | <b>3,709.70</b>  |
| Subfund:                                   | 5M AAA PSF MUNI RAILWAY PERSONNEL FUND           |            |      |          |                  |                  |
| 1426                                       | Senior Clerk Typist                              | 1,731      | B    | 2,104    | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                                   | Title                                    | Low                         | Type | High     | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------------------------|------------------------------------------|-----------------------------|------|----------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |                                          |                             |      |          |                  |                  |
| Program:                                   | BEN                                      | RAIL & BUS SERVICES         |      |          |                  |                  |
| Subfund:                                   | 5M AAA PSF                               | MUNI RAILWAY PERSONNEL FUND |      |          |                  |                  |
| 5174                                       | Administrative Engineer                  | 4,323                       | B    | 5,255    | 1.00             | 1.00             |
| 5201                                       | Junior Engineer                          | 2,640                       | B    | 3,208    | 3.00             | 3.00             |
| 5203                                       | Assistant Engineer                       | 2,983                       | B    | 3,626    | 1.00             | 1.00             |
| 5207                                       | Associate Engineer                       | 3,470                       | B    | 4,218    | 4.00             | 4.00             |
| 5211                                       | Engineer/Architect/Landscape Architect S | 4,650                       | B    | 5,652    | 1.00             | 1.00             |
| 5212                                       | Engineer/Architect Principal             | 5,397                       | B    | 6,560    | 2.00             | 2.00             |
| 5241                                       | Engineer                                 | 4,017                       | B    | 4,882    | 5.00             | 5.00             |
| 6318                                       | Construction Inspector                   | 3,012                       | B    | 3,661    | 1.00             | 1.00             |
| 7235                                       | Transit Power Line Supervisor I          | 3,217                       | B    | 3,910    | 0.00             | 0.00             |
| 7251                                       | Track Maintenance Worker Supervisor I    | 2,539                       | B    | 3,087    | 0.00             | 0.00             |
| 7262                                       | Maintenance Planner                      | 3,819                       | B    | 3,819    | 0.00             | 0.00             |
| 7318                                       | Electronic Maintenance Technician        | 3,199                       | B    | 3,888    | 0.00             | 0.00             |
| 7319                                       | Electric Motor Repairer                  | 2,507                       | B    | 3,041    | 1.00             | 1.00             |
| 7326                                       | Glazier                                  | 2,596                       | B    | 3,155    | 0.00             | 0.00             |
| 7328                                       | Operating Engineer, Universal            | 2,800                       | B    | 3,403    | 0.00             | 0.00             |
| 7332                                       | Maintenance Machinist                    | 2,507                       | B    | 3,047    | 2.00             | 2.00             |
| 7355                                       | Truck Driver                             | 2,317                       | B    | 2,951    | 0.00             | 0.00             |
| 7366                                       | Transit Power Line Worker                | 3,391                       | B    | 3,648    | 0.00             | 0.00             |
| 7371                                       | Electical Transit System Mechanic        | 2,507                       | B    | 3,047    | 10.00            | 10.00            |
| 7390                                       | Welder                                   | 2,521                       | B    | 3,064    | 0.00             | 0.00             |
| 7432                                       | Electrical Line Helper                   | 2,377                       | B    | 2,890    | 0.00             | 0.00             |
| 7454                                       | Traffic Signal Operator                  | 1,333                       | B    | 1,615    | 0.00             | 0.00             |
| 7458                                       | Switch Repairer                          | 2,009                       | B    | 2,442    | 0.00             | 0.00             |
| 7514                                       | General Laborer                          | 1,876                       | B    | 2,281    | 0.00             | 0.00             |
| 7540                                       | Track Maintenance Worker                 | 1,914                       | B    | 2,326    | 0.00             | 0.00             |
| 9102                                       | Transit Car Cleaner                      | 1,862                       | B    | 2,264    | 2.00             | 2.00             |
| 9139                                       | Transit Supervisor                       | 2,786                       | B    | 3,387    | 0.00             | 0.00             |
| 9163                                       | Transit Operator                         | 1,487.8100                  | H    | 2,361.60 | 0.00             | 0.00             |
| 9195                                       | Light Rail Vehicle Equipment Engineer    | 4,017                       | B    | 4,882    | 1.00             | 1.00             |
| 9196                                       | Senior Light Rail Vehicle Equipment Engi | 4,650                       | B    | 5,652    | 1.00             | 1.00             |
| SubFund Total:                             |                                          |                             |      |          | <b>36.00</b>     | <b>36.00</b>     |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

|                       |                                          |                                       |      |       | 2012-2013 | 2013-2014 |  |
|-----------------------|------------------------------------------|---------------------------------------|------|-------|-----------|-----------|--|
| Job Code              | Title                                    | Low                                   | Type | High  | FTE       | FTE       |  |
| MTA                   | MUNICIPAL TRANSPORTATION AGENCY          |                                       |      |       |           |           |  |
| Program:              | BEN                                      | RAIL & BUS SERVICES                   |      |       |           |           |  |
| Program Total:        |                                          |                                       |      |       | 3,681.70  | 3,745.70  |  |
| Program:              | BEV                                      | ACCESSIBLE SERVICES                   |      |       |           |           |  |
| Subfund:              | 5M AAA AAA                               | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |      |       |           |           |  |
| 1444                  | Secretary I                              | 1,650                                 | B    | 2,004 | 1.00      | 1.00      |  |
| 1446                  | Secretary II                             | 1,909                                 | B    | 2,319 | 0.00      | 0.00      |  |
| 5288                  | Transit Planner II                       | 2,654                                 | B    | 3,226 | 2.50      | 4.00      |  |
| 5289                  | Transit Planner III                      | 3,147                                 | B    | 3,826 | 0.00      | 0.00      |  |
| 5290                  | Transit Planner IV                       | 3,734                                 | B    | 4,539 | 1.00      | 1.00      |  |
| 9122                  | Transit Information Clerk                | 2,033                                 | B    | 2,472 | 1.50      | 2.00      |  |
| 9124                  | Senior Transit Information Clerk         | 4,152                                 | B    | 5,048 | 1.00      | 1.00      |  |
| 9174                  | Manager IV, Municipal Transportation Age | 3,799                                 | B    | 4,848 | 1.00      | 1.00      |  |
| SubFund Total:        |                                          |                                       |      |       | 8.00      | 10.00     |  |
| Program Total:        |                                          |                                       |      |       | 8.00      | 10.00     |  |
| MTA Department Total: |                                          |                                       |      |       | 5,289.11  | 5,379.64  |  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                              | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>POL</b>     | <b>POLICE</b>                      |                                       |      |       |                  |                  |
| Program:       | AC5                                | AIRPORT POLICE                        |      |       |                  |                  |
| Subfund:       | 5A AAA AAA                         | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0402           | Deputy Chief III                   | 9,973                                 | B    | 9,973 | 1.00             | 1.00             |
| 0490           | Commander III                      | 8,105                                 | B    | 8,105 | 1.00             | 1.00             |
| 1023           | IS Administrator III               | 3,162                                 | B    | 3,844 | 2.00             | 2.00             |
| 1220           | Payroll Clerk                      | 1,941                                 | B    | 2,360 | 1.00             | 1.00             |
| 1222           | Senior Payroll And Personnel Clerk | 2,130                                 | B    | 2,589 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                | 1,731                                 | B    | 2,104 | 3.00             | 3.00             |
| 1430           | Transcriber Typist                 | 1,731                                 | B    | 2,104 | 1.00             | 1.00             |
| 1450           | Executive Secretary I              | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 1452           | Executive Secretary II             | 2,418                                 | B    | 2,940 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst   | 3,503                                 | B    | 4,258 | 1.00             | 1.00             |
| 1842           | Management Assistant               | 2,258                                 | B    | 2,745 | 1.00             | 1.00             |
| 8217           | Station Officer                    | 2,226                                 | B    | 2,706 | 8.00             | 8.00             |
| 9209           | Community Police Services Aide     | 1,923                                 | B    | 2,337 | 131.00           | 131.00           |
| Q 4            | Police Officer III                 | 3,570                                 | B    | 4,503 | 143.00           | 143.00           |
| Q 52           | Sergeant III                       | 5,225                                 | B    | 5,225 | 27.00            | 27.00            |
| Q 62           | Lieutenant III                     | 5,969                                 | B    | 5,969 | 9.00             | 9.00             |
| Q 82           | Captain III                        | 7,542                                 | B    | 7,542 | 3.00             | 3.00             |
| TEMPM          | Temporary - Miscellaneous          | 0.00                                  | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                    |                                       |      |       | <b>335.00</b>    | <b>335.00</b>    |
| Program Total: |                                    |                                       |      |       | <b>335.00</b>    | <b>335.00</b>    |
| Program:       | ACB                                | INVESTIGATIONS                        |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                         | GF-NON-PROJECT-CONTROLLED             |      |       |                  |                  |
| 0382           | Inspector III                      | 5,225                                 | B    | 5,225 | 183.00           | 183.00           |
| 0402           | Deputy Chief III                   | 9,973                                 | B    | 9,973 | 0.00             | 0.00             |
| 0490           | Commander III                      | 8,105                                 | B    | 8,105 | 1.00             | 1.00             |
| 0922           | Manager I                          | 3,282                                 | B    | 4,188 | 0.00             | 0.00             |
| 0932           | Manager IV                         | 4,075                                 | B    | 5,200 | 1.00             | 1.00             |
| 0933           | Manager V                          | 4,397                                 | B    | 5,612 | 1.00             | 1.00             |
| 1063           | IS Programmer Analyst-Senior       | 2,911                                 | B    | 3,666 | 1.00             | 1.00             |
| 1231           | EEO Programs Senior Specialist     | 3,353                                 | B    | 4,075 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>POL</b>     | <b>POLICE</b>                        |                                        |      |       |                  |                  |
| Program:       | ACB                                  | INVESTIGATIONS                         |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                           | GF-NON-PROJECT-CONTROLLED              |      |       |                  |                  |
| 1408           | Principal Clerk                      | 2,079                                  | B    | 2,527 | 0.23             | 0.00             |
| 1424           | Clerk Typist                         | 1,580                                  | B    | 1,918 | 13.00            | 13.00            |
| 1426           | Senior Clerk Typist                  | 1,731                                  | B    | 2,104 | 6.69             | 4.46             |
| 1444           | Secretary I                          | 1,650                                  | B    | 2,004 | 1.00             | 1.00             |
| 1446           | Secretary II                         | 1,909                                  | B    | 2,319 | 4.00             | 4.00             |
| 1452           | Executive Secretary II               | 2,418                                  | B    | 2,940 | 1.00             | 1.00             |
| 1770           | Photographer                         | 1,849                                  | B    | 2,247 | 1.00             | 1.00             |
| 2416           | Bacteriological Laboratory Assistant | 1,853                                  | B    | 2,252 | 0.00             | 0.00             |
| 5322           | Graphic Artist                       | 1,796                                  | B    | 2,183 | 0.77             | 1.00             |
| 8213           | Police Services Aide                 | 2,019                                  | B    | 2,454 | 0.00             | 0.00             |
| 8250           | Fingerprint Technician II            | 1,886                                  | B    | 2,292 | 14.00            | 14.00            |
| 8251           | Fingerprint Technician III           | 2,028                                  | B    | 2,466 | 5.00             | 5.00             |
| 8259           | Criminalist I                        | 2,502                                  | B    | 3,041 | 4.54             | 5.00             |
| 8260           | Criminalist II                       | 3,369                                  | B    | 4,094 | 18.54            | 19.00            |
| 8262           | Criminalist III                      | 4,299                                  | B    | 5,225 | 5.77             | 6.00             |
| 8264           | Forensic Document Examiner           | 3,273                                  | B    | 3,978 | 0.00             | 0.00             |
| Q 4            | Police Officer III                   | 3,570                                  | B    | 4,503 | 81.00            | 81.00            |
| Q 52           | Sergeant III                         | 5,225                                  | B    | 5,225 | 64.00            | 64.00            |
| Q 62           | Lieutenant III                       | 5,969                                  | B    | 5,969 | 10.00            | 10.00            |
| Q 63           | Director Of Forensic Services        | 6,707                                  | B    | 6,707 | 1.00             | 1.00             |
| Q 82           | Captain III                          | 7,542                                  | B    | 7,542 | 2.00             | 2.00             |
| SubFund Total: |                                      |                                        |      |       | <b>420.54</b>    | <b>419.46</b>    |
| Subfund:       | 1G AGF ACP                           | GF-CONTINUING PROJECTS                 |      |       |                  |                  |
| Q 4            | Police Officer III                   | 3,570                                  | B    | 4,503 | 0.00             | 0.00             |
| SubFund Total: |                                      |                                        |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S PPF ARA                           | AMERICAN RECOVERY AND REINVESTMENT ACT |      |       |                  |                  |
| 1823           | Senior Administrative Analyst        | 3,027                                  | B    | 3,679 | 0.00             | 0.00             |
| SubFund Total: |                                      |                                        |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S PPF GNC                           | GRANTS; NON-PROJECT; CONTINUING        |      |       |                  |                  |
| 1063           | IS Programmer Analyst-Senior         | 2,911                                  | B    | 3,666 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                            | Low                                | Type | High   | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------|------------------------------------|------|--------|------------------|------------------|
| <b>POL</b>     | <b>POLICE</b>                    |                                    |      |        |                  |                  |
| Program:       | ACB                              | INVESTIGATIONS                     |      |        |                  |                  |
| Subfund:       | 2S PPF GNC                       | GRANTS; NON-PROJECT; CONTINUING    |      |        |                  |                  |
| SubFund Total: |                                  |                                    |      |        | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S PPF PDF                       | SFPD-AUTOMATED FINGERPRINT ID FUND |      |        |                  |                  |
| 0933           | Manager V                        | 4,397                              | B    | 5,612  | 1.00             | 1.00             |
| 1043           | IS Engineer-Senior               | 3,812                              | B    | 4,794  | 1.00             | 1.00             |
| 1054           | IS Business Analyst-Principal    | 3,720                              | B    | 4,678  | 1.00             | 1.00             |
| 8260           | Criminalist II                   | 3,369                              | B    | 4,094  | 1.00             | 1.00             |
| 8262           | Criminalist III                  | 4,299                              | B    | 5,225  | 1.00             | 1.00             |
| SubFund Total: |                                  |                                    |      |        | <b>5.00</b>      | <b>5.00</b>      |
| Program Total: |                                  |                                    |      |        | <b>425.54</b>    | <b>424.46</b>    |
| Program:       | ACM                              | OPERATIONS AND ADMINISTRATION      |      |        |                  |                  |
| Subfund:       | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED          |      |        |                  |                  |
| 0114           | Board/Commission Member, Group V | 0.00                               | M    | 0.00   | 0.00             | 0.00             |
| 0390           | Chief Of Police                  | 11,593                             | B    | 11,593 | 1.00             | 1.00             |
| 0395           | Assistant Chief Of Police        | 10,687                             | B    | 10,687 | 0.00             | 0.00             |
| 0402           | Deputy Chief III                 | 9,973                              | B    | 9,973  | 1.00             | 1.00             |
| 0922           | Manager I                        | 3,282                              | B    | 4,188  | 1.00             | 1.77             |
| 0923           | Manager II                       | 3,520                              | B    | 4,492  | 0.00             | 0.00             |
| 0931           | Manager III                      | 3,799                              | B    | 4,848  | 1.00             | 1.00             |
| 0933           | Manager V                        | 4,397                              | B    | 5,612  | 2.00             | 2.00             |
| 0941           | Manager VI                       | 4,717                              | B    | 6,019  | 2.00             | 2.00             |
| 0942           | Manager VII                      | 5,051                              | B    | 6,446  | 0.00             | 0.00             |
| 0953           | Deputy Director III              | 4,717                              | B    | 6,019  | 1.00             | 1.00             |
| 1003           | IS Operator-Senior               | 2,089                              | B    | 2,539  | 1.00             | 1.00             |
| 1012           | IS Technician-Journey            | 2,130                              | B    | 2,589  | 0.23             | 0.00             |
| 1014           | IS Technician-Supervisor         | 2,786                              | B    | 3,387  | 0.00             | 0.00             |
| 1023           | IS Administrator III             | 3,162                              | B    | 3,844  | 6.31             | 7.00             |
| 1042           | IS Engineer-Journey              | 3,439                              | B    | 4,326  | 1.00             | 1.00             |
| 1043           | IS Engineer-Senior               | 3,812                              | B    | 4,794  | 3.00             | 3.00             |
| 1044           | IS Engineer-Principal            | 4,101                              | B    | 5,157  | 2.00             | 2.00             |
| 1052           | IS Business Analyst              | 2,775                              | B    | 3,491  | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                 | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>POL</b> | <b>POLICE</b>                         |                               |      |       |                  |                  |
| Program:   | ACM                                   | OPERATIONS AND ADMINISTRATION |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 1053       | IS Business Analyst-Senior            | 3,213                         | B    | 4,042 | 3.00             | 3.00             |
| 1054       | IS Business Analyst-Principal         | 3,720                         | B    | 4,678 | 3.00             | 3.00             |
| 1062       | IS Programmer Analyst                 | 2,397                         | B    | 3,015 | 4.00             | 4.00             |
| 1063       | IS Programmer Analyst-Senior          | 2,911                         | B    | 3,666 | 1.00             | 1.00             |
| 1070       | IS Project Director                   | 4,101                         | B    | 5,157 | 3.00             | 3.00             |
| 1071       | IS Manager                            | 4,221                         | B    | 6,011 | 1.00             | 1.00             |
| 1202       | Personnel Clerk                       | 1,690                         | B    | 2,053 | 2.00             | 2.00             |
| 1203       | Personnel Technician                  | 2,166                         | B    | 2,632 | 2.00             | 2.00             |
| 1209       | Benefits Technician                   | 1,787                         | B    | 2,172 | 1.00             | 1.00             |
| 1220       | Payroll Clerk                         | 1,941                         | B    | 2,360 | 7.00             | 7.00             |
| 1222       | Senior Payroll And Personnel Clerk    | 2,130                         | B    | 2,589 | 2.00             | 2.00             |
| 1224       | Principal Payroll And Personnel Clerk | 2,348                         | B    | 2,855 | 2.00             | 2.00             |
| 1226       | Chief Payroll And Personnel Clerk     | 2,478                         | B    | 3,012 | 0.00             | 0.00             |
| 1231       | EEO Programs Senior Specialist        | 3,353                         | B    | 4,075 | 1.00             | 1.00             |
| 1241       | Personnel Analyst                     | 2,235                         | B    | 3,289 | 2.00             | 2.00             |
| 1406       | Senior Clerk                          | 1,577                         | B    | 1,914 | 3.00             | 3.00             |
| 1408       | Principal Clerk                       | 2,079                         | B    | 2,527 | 0.00             | 0.77             |
| 1410       | Chief Clerk                           | 2,383                         | B    | 2,896 | 2.00             | 2.00             |
| 1422       | Junior Clerk Typist                   | 1,447                         | B    | 1,752 | 0.00             | 0.00             |
| 1424       | Clerk Typist                          | 1,580                         | B    | 1,918 | 29.33            | 29.33            |
| 1426       | Senior Clerk Typist                   | 1,731                         | B    | 2,104 | 19.33            | 19.33            |
| 1446       | Secretary II                          | 1,909                         | B    | 2,319 | 4.00             | 4.00             |
| 1450       | Executive Secretary I                 | 2,079                         | B    | 2,527 | 1.00             | 1.00             |
| 1452       | Executive Secretary II                | 2,418                         | B    | 2,940 | 1.00             | 1.00             |
| 1454       | Executive Secretary III               | 2,627                         | B    | 3,193 | 1.00             | 1.00             |
| 1460       | Legal Secretary II                    | 2,383                         | B    | 2,896 | 1.00             | 1.00             |
| 1630       | Account Clerk                         | 1,630                         | B    | 1,980 | 1.00             | 1.00             |
| 1632       | Senior Account Clerk                  | 1,886                         | B    | 2,292 | 2.00             | 2.00             |
| 1652       | Accountant II                         | 2,407                         | B    | 2,926 | 2.00             | 2.00             |
| 1654       | Accountant III                        | 2,910                         | B    | 3,537 | 1.00             | 1.00             |
| 1760       | Offset Machine Operator               | 1,756                         | B    | 2,135 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>POL</b>     | <b>POLICE</b>                            |                               |      |       |                  |                  |
| Program:       | ACM                                      | OPERATIONS AND ADMINISTRATION |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 1766           | Media Production Technician              | 1,904                         | B    | 2,314 | 0.77             | 1.00             |
| 1806           | Senior Statistician                      | 3,056                         | B    | 3,714 | 0.00             | 0.00             |
| 1822           | Administrative Analyst                   | 2,454                         | B    | 2,983 | 5.08             | 6.77             |
| 1823           | Senior Administrative Analyst            | 3,027                         | B    | 3,679 | 4.69             | 4.77             |
| 1824           | Principal Administrative Analyst         | 3,503                         | B    | 4,258 | 7.00             | 7.00             |
| 1842           | Management Assistant                     | 2,258                         | B    | 2,745 | 1.77             | 2.77             |
| 1934           | Storekeeper                              | 1,662                         | B    | 2,019 | 7.00             | 8.54             |
| 1938           | Stores And Equipment Assistant Superviso | 2,151                         | B    | 2,614 | 1.00             | 1.00             |
| 1942           | Assistant Materials Coordinator          | 2,855                         | B    | 3,470 | 0.00             | 7.69             |
| 2230           | Physician Specialist                     | 5,078                         | B    | 7,362 | 1.00             | 1.00             |
| 7262           | Maintenance Planner                      | 3,819                         | B    | 3,819 | 1.00             | 1.00             |
| 7410           | Automotive Service Worker                | 1,951                         | B    | 2,371 | 2.00             | 3.54             |
| 7412           | Automotive Service Worker Assistant Supe | 2,145                         | B    | 2,607 | 1.00             | 1.00             |
| 8108           | Senior Legal Process Clerk               | 1,809                         | B    | 2,199 | 2.00             | 2.77             |
| 8139           | Industrial Injury Investigator           | 2,161                         | B    | 2,627 | 1.00             | 1.00             |
| 8173           | Legal Assistant                          | 2,478                         | B    | 3,012 | 2.54             | 3.00             |
| 8177           | Attorney (Civil/Criminal)                | 3,789                         | B    | 6,638 | 4.00             | 4.00             |
| 8213           | Police Services Aide                     | 2,019                         | B    | 2,454 | 0.00             | 0.00             |
| 8259           | Criminalist I                            | 2,502                         | B    | 3,041 | 0.77             | 1.00             |
| 8274           | Police Cadet                             | 1,144                         | B    | 1,385 | 1.00             | 1.00             |
| 9209           | Community Police Services Aide           | 1,923                         | B    | 2,337 | 12.00            | 9.69             |
| 9772           | Community Development Specialist         | 2,326                         | B    | 2,827 | 0.00             | 0.77             |
| Q 4            | Police Officer III                       | 3,570                         | B    | 4,503 | 100.00           | 100.00           |
| Q 52           | Sergeant III                             | 5,225                         | B    | 5,225 | 34.00            | 34.00            |
| Q 62           | Lieutenant III                           | 5,969                         | B    | 5,969 | 13.75            | 13.75            |
| Q 82           | Captain III                              | 7,542                         | B    | 7,542 | 1.00             | 1.00             |
| Q 90           | Director Of Police Psychology            | 7,009                         | B    | 7,009 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                          | B    | 0.00  | 0.74             | 0.74             |
| TEMPN          | Temporary - Nurses                       | 0.00                          | B    | 0.00  | 0.53             | 0.53             |
| SubFund Total: |                                          |                               |      |       | <b>332.84</b>    | <b>348.53</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code          | Title                         | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|-------------------|-------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>POL POLICE</b> |                               |                               |      |       |                  |                  |
| Program:          | ACM                           | OPERATIONS AND ADMINISTRATION |      |       |                  |                  |
| Subfund:          | 1G AGF AAP                    | GF-ANNUAL PROJECT             |      |       |                  |                  |
| 1043              | IS Engineer-Senior            | 3,812                         | B    | 4,794 | 0.00             | 0.00             |
| 1054              | IS Business Analyst-Principal | 3,720                         | B    | 4,678 | 0.00             | 0.00             |
| SubFund Total:    |                               |                               |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:    |                               |                               |      |       | <b>332.84</b>    | <b>348.53</b>    |
| Program:          | ACP                           | WORK ORDER SERVICES           |      |       |                  |                  |
| Subfund:          | 1G AGF WOF                    | GENERAL FUND WORK ORDER FUND  |      |       |                  |                  |
| 0402              | Deputy Chief III              | 9,973                         | B    | 9,973 | 0.00             | 0.00             |
| 0490              | Commander III                 | 8,105                         | B    | 8,105 | 1.00             | 1.00             |
| 1426              | Senior Clerk Typist           | 1,731                         | B    | 2,104 | 0.00             | 0.00             |
| 8202              | Security Guard                | 1,460                         | B    | 1,769 | 1.01             | 1.01             |
| Q 4               | Police Officer III            | 3,570                         | B    | 4,503 | 57.00            | 57.00            |
| Q 52              | Sergeant III                  | 5,225                         | B    | 5,225 | 13.00            | 13.00            |
| Q 62              | Lieutenant III                | 5,969                         | B    | 5,969 | 4.25             | 4.25             |
| Q 82              | Captain III                   | 7,542                         | B    | 7,542 | 2.00             | 2.00             |
| SubFund Total:    |                               |                               |      |       | <b>78.26</b>     | <b>78.26</b>     |
| Subfund:          | 2S PPF HLS                    | HOMELAND SECURITY             |      |       |                  |                  |
| 0490              | Commander III                 | 8,105                         | B    | 8,105 | 0.00             | 0.00             |
| Q 52              | Sergeant III                  | 5,225                         | B    | 5,225 | 0.00             | 0.00             |
| SubFund Total:    |                               |                               |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:    |                               |                               |      |       | <b>78.26</b>     | <b>78.26</b>     |
| Program:          | ACV                           | OFFICE OF CITIZEN COMPLAINTS  |      |       |                  |                  |
| Subfund:          | 1G AGF AAA                    | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 0922              | Manager I                     | 3,282                         | B    | 4,188 | 1.00             | 1.00             |
| 0961              | Department Head I             | 4,075                         | B    | 5,200 | 1.00             | 1.00             |
| 1052              | IS Business Analyst           | 2,775                         | B    | 3,491 | 1.00             | 1.00             |
| 1408              | Principal Clerk               | 2,079                         | B    | 2,527 | 1.00             | 1.00             |
| 1424              | Clerk Typist                  | 1,580                         | B    | 1,918 | 3.00             | 3.00             |
| 1426              | Senior Clerk Typist           | 1,731                         | B    | 2,104 | 2.00             | 2.00             |
| 1450              | Executive Secretary I         | 2,079                         | B    | 2,527 | 1.00             | 1.00             |
| 1632              | Senior Account Clerk          | 1,886                         | B    | 2,292 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                          | Type | High   | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|------------------------------|------|--------|------------------|------------------|
| <b>POL</b>     | <b>POLICE</b>                            |                              |      |        |                  |                  |
| Program:       | ACV                                      | OFFICE OF CITIZEN COMPLAINTS |      |        |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED    |      |        |                  |                  |
| 8124           | Investigator, Office Of Citizen Complain | 2,621                        | B    | 3,187  | 16.77            | 17.00            |
| 8126           | Senior Investigator, Office Of Citizen C | 3,041                        | B    | 3,696  | 3.00             | 3.00             |
| 8177           | Attorney (Civil/Criminal)                | 3,789                        | B    | 6,638  | 3.75             | 3.75             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                         | B    | 0.00   | 0.26             | 0.26             |
| SubFund Total: |                                          |                              |      |        | <b>34.78</b>     | <b>35.01</b>     |
| Program Total: |                                          |                              |      |        | <b>34.78</b>     | <b>35.01</b>     |
| Program:       | ACX                                      | PATROL                       |      |        |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED    |      |        |                  |                  |
| 0382           | Inspector III                            | 5,225                        | B    | 5,225  | 17.00            | 17.00            |
| 0395           | Assistant Chief Of Police                | 10,687                       | B    | 10,687 | 0.00             | 0.00             |
| 0402           | Deputy Chief III                         | 9,973                        | B    | 9,973  | 2.00             | 2.00             |
| 0490           | Commander III                            | 8,105                        | B    | 8,105  | 2.00             | 2.00             |
| 0923           | Manager II                               | 3,520                        | B    | 4,492  | 1.00             | 0.23             |
| 0933           | Manager V                                | 4,397                        | B    | 5,612  | 0.00             | 0.00             |
| 1012           | IS Technician-Journey                    | 2,130                        | B    | 2,589  | 0.00             | 0.00             |
| 1014           | IS Technician-Supervisor                 | 2,786                        | B    | 3,387  | 0.00             | 0.00             |
| 1044           | IS Engineer-Principal                    | 4,101                        | B    | 5,157  | 0.00             | 0.00             |
| 1053           | IS Business Analyst-Senior               | 3,213                        | B    | 4,042  | 0.00             | 0.00             |
| 1054           | IS Business Analyst-Principal            | 3,720                        | B    | 4,678  | 0.00             | 0.00             |
| 1070           | IS Project Director                      | 4,101                        | B    | 5,157  | 0.00             | 0.00             |
| 1071           | IS Manager                               | 4,221                        | B    | 6,011  | 0.00             | 0.00             |
| 1408           | Principal Clerk                          | 2,079                        | B    | 2,527  | 0.77             | 1.77             |
| 1424           | Clerk Typist                             | 1,580                        | B    | 1,918  | 5.00             | 5.00             |
| 1426           | Senior Clerk Typist                      | 1,731                        | B    | 2,104  | 5.00             | 5.00             |
| 1444           | Secretary I                              | 1,650                        | B    | 2,004  | 1.00             | 1.00             |
| 1446           | Secretary II                             | 1,909                        | B    | 2,319  | 2.00             | 2.00             |
| 1452           | Executive Secretary II                   | 2,418                        | B    | 2,940  | 1.00             | 1.00             |
| 1806           | Senior Statistician                      | 3,056                        | B    | 3,714  | 0.00             | 0.00             |
| 1822           | Administrative Analyst                   | 2,454                        | B    | 2,983  | 0.00             | 3.08             |
| 1823           | Senior Administrative Analyst            | 3,027                        | B    | 3,679  | 0.77             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                  | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>POL</b>     | <b>POLICE</b>                          |                                        |      |       |                  |                  |
| Program:       | ACX                                    | PATROL                                 |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                             | GF-NON-PROJECT-CONTROLLED              |      |       |                  |                  |
| 1842           | Management Assistant                   | 2,258                                  | B    | 2,745 | 0.00             | 0.77             |
| 1844           | Senior Management Assistant            | 2,589                                  | B    | 3,147 | 0.00             | 0.77             |
| 3310           | Stable Attendant                       | 1,577                                  | B    | 1,914 | 4.00             | 4.77             |
| 7410           | Automotive Service Worker              | 1,951                                  | B    | 2,371 | 9.00             | 9.00             |
| 8202           | Security Guard                         | 1,460                                  | B    | 1,769 | 0.00             | 0.00             |
| 8213           | Police Services Aide                   | 2,019                                  | B    | 2,454 | 1.46             | 1.00             |
| 8238           | Public Safetycommunications Dispatcher | 2,551                                  | B    | 3,101 | 0.00             | 0.00             |
| 8260           | Criminalist II                         | 3,369                                  | B    | 4,094 | 0.00             | 0.00             |
| 8274           | Police Cadet                           | 1,144                                  | B    | 1,385 | 14.00            | 14.00            |
| 9209           | Community Police Services Aide         | 1,923                                  | B    | 2,337 | 49.00            | 49.77            |
| Q 2            | Police Officer                         | 3,364                                  | B    | 4,248 | 65.39            | 150.00           |
| Q 4            | Police Officer III                     | 3,570                                  | B    | 4,503 | 1,303.20         | 1,325.81         |
| Q 52           | Sergeant III                           | 5,225                                  | B    | 5,225 | 159.50           | 159.50           |
| Q 62           | Lieutenant III                         | 5,969                                  | B    | 5,969 | 65.50            | 65.50            |
| Q 82           | Captain III                            | 7,542                                  | B    | 7,542 | 21.00            | 21.00            |
| TEMPM          | Temporary - Miscellaneous              | 0.00                                   | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                        |                                        |      |       | <b>1,729.59</b>  | <b>1,842.97</b>  |
| Subfund:       | 2S PPF ARA                             | AMERICAN RECOVERY AND REINVESTMENT ACT |      |       |                  |                  |
| Q 2            | Police Officer                         | 3,364                                  | B    | 4,248 | 29.80            | 7.19             |
| SubFund Total: |                                        |                                        |      |       | <b>29.80</b>     | <b>7.19</b>      |
| Subfund:       | 2S PPF HLS                             | HOMELAND SECURITY                      |      |       |                  |                  |
| 0382           | Inspector III                          | 5,225                                  | B    | 5,225 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst       | 3,503                                  | B    | 4,258 | 1.00             | 1.00             |
| Q 82           | Captain III                            | 7,542                                  | B    | 7,542 | 1.00             | 1.00             |
| SubFund Total: |                                        |                                        |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Subfund:       | 2S PPF PDO                             | TRAFFIC OFFENDER FUND                  |      |       |                  |                  |
| 1408           | Principal Clerk                        | 2,079                                  | B    | 2,527 | 0.00             | 0.00             |
| Q 4            | Police Officer III                     | 3,570                                  | B    | 4,503 | 1.00             | 1.00             |
| SubFund Total: |                                        |                                        |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Subfund:       | 2S PPF PDS                             | POLICE LAW ENFORCEMENT SERVICES        |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title         | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------|---------------------------------|------|-------|------------------|------------------|
| <b>POL</b> | <b>POLICE</b> |                                 |      |       |                  |                  |
| Program:   | ACX           | PATROL                          |      |       |                  |                  |
| Subfund:   | 2S PPF PDS    | POLICE LAW ENFORCEMENT SERVICES |      |       |                  |                  |
| 0490       | Commander III | 8,105                           | B    | 8,105 | 1.00             | 1.00             |
|            |               | SubFund Total:                  |      |       | <b>1.00</b>      | <b>1.00</b>      |
|            |               | Program Total:                  |      |       | <b>1,764.39</b>  | <b>1,855.16</b>  |
|            |               | <b>POL</b> Department Total:    |      |       | <b>2,970.81</b>  | <b>3,076.42</b>  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>PRT</b>     | <b>PORT</b>                              |                                       |      |       |                  |                  |
| Program:       | BK9                                      | ENGINEERING & ENVIRONMENTAL           |      |       |                  |                  |
| Subfund:       | 5P AAA AAA                               | PORT-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0941           | Manager VI                               | 4,717                                 | B    | 6,019 | 1.00             | 1.00             |
| 1450           | Executive Secretary I                    | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 5174           | Administrative Engineer                  | 4,323                                 | B    | 5,255 | 1.00             | 1.00             |
| 5201           | Junior Engineer                          | 2,640                                 | B    | 3,208 | 1.00             | 1.00             |
| 5207           | Associate Engineer                       | 3,470                                 | B    | 4,218 | 3.00             | 3.00             |
| 5211           | Engineer/Architect/Landscape Architect S | 4,650                                 | B    | 5,652 | 2.00             | 2.00             |
| 5218           | Structural Engineer                      | 4,428                                 | B    | 5,383 | 1.00             | 1.00             |
| 5241           | Engineer                                 | 4,017                                 | B    | 4,882 | 6.00             | 6.00             |
| 5266           | Architectural Associate II               | 3,470                                 | B    | 4,218 | 1.00             | 1.00             |
| 5268           | Architect                                | 4,017                                 | B    | 4,882 | 1.00             | 1.00             |
| 5312           | Survey Assistant II                      | 2,514                                 | B    | 3,056 | 1.00             | 1.00             |
| 5314           | Survey Associate                         | 2,896                                 | B    | 3,520 | 1.00             | 1.00             |
| 5366           | Engineering Associate II                 | 2,855                                 | B    | 3,470 | 1.00             | 1.00             |
| 5602           | Utility Specialist                       | 3,094                                 | B    | 4,574 | 0.00             | 0.00             |
| 6318           | Construction Inspector                   | 3,012                                 | B    | 3,661 | 2.00             | 2.00             |
| 6331           | Building Inspector                       | 3,346                                 | B    | 4,067 | 2.00             | 2.00             |
| 6333           | Senior Building Inspector                | 3,689                                 | B    | 4,484 | 0.00             | 0.00             |
| 6334           | Chief Building Inspector                 | 4,067                                 | B    | 4,943 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                  | B    | 0.00  | 0.54             | 0.54             |
| SubFund Total: |                                          |                                       |      |       | <b>26.54</b>     | <b>26.54</b>     |
| Program Total: |                                          |                                       |      |       | <b>26.54</b>     | <b>26.54</b>     |
| Program:       | BKD                                      | MARITIME OPERATIONS & MARKETING       |      |       |                  |                  |
| Subfund:       | 5P AAA AAA                               | PORT-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0931           | Manager III                              | 3,799                                 | B    | 4,848 | 1.00             | 1.00             |
| 0932           | Manager IV                               | 4,075                                 | B    | 5,200 | 1.00             | 1.00             |
| 0953           | Deputy Director III                      | 4,717                                 | B    | 6,019 | 1.00             | 1.00             |
| 1408           | Principal Clerk                          | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst         | 3,503                                 | B    | 4,258 | 1.00             | 1.00             |
| 9355           | Wharfinger I                             | 2,099                                 | B    | 2,551 | 1.00             | 1.00             |
| 9356           | Wharfinger II                            | 2,412                                 | B    | 2,933 | 3.00             | 3.00             |

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

| Job Code       | Title                              | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>PRT</b>     | <b>PORT</b>                        |                                         |      |       |                  |                  |
| Program:       | BKD                                | MARITIME OPERATIONS & MARKETING         |      |       |                  |                  |
| Subfund:       | 5P AAA AAA                         | PORT-OPERATING-NON-PROJ-CONTROLLED FD   |      |       |                  |                  |
| 9376           | Market Research Specialists, Port  | 2,855                                   | B    | 3,470 | 1.00             | 1.00             |
| 9393           | Maritime Marketing Representative  | 3,486                                   | B    | 4,238 | 3.00             | 3.00             |
| TEMPM          | Temporary - Miscellaneous          | 0.00                                    | B    | 0.00  | 0.19             | 0.19             |
| SubFund Total: |                                    |                                         |      |       | <b>13.19</b>     | <b>13.19</b>     |
| Subfund:       | 5P SBH AAP                         | PORT-SOUTH BEACH HARBOR-ANNUAL PROJECTS |      |       |                  |                  |
| R030           | Management Assistant III           | 3,320                                   | B    | 3,320 | 1.00             | 1.00             |
| R740           | Harbormaster                       | 4,272                                   | B    | 4,272 | 1.00             | 1.00             |
| R840           | Harbor Attendant                   | 2,281                                   | B    | 2,281 | 3.00             | 3.00             |
| R865           | Harbor Office Assistant            | 1,945                                   | B    | 1,945 | 1.60             | 1.60             |
| R890           | Harbor Security Officer            | 1,866                                   | B    | 1,866 | 2.00             | 2.00             |
| SubFund Total: |                                    |                                         |      |       | <b>8.60</b>      | <b>8.60</b>      |
| Program Total: |                                    |                                         |      |       | <b>21.79</b>     | <b>21.79</b>     |
| Program:       | BKO                                | ADMINISTRATION                          |      |       |                  |                  |
| Subfund:       | 5P AAA AAA                         | PORT-OPERATING-NON-PROJ-CONTROLLED FD   |      |       |                  |                  |
| 0114           | Board/Commission Member, Group V   | 0.00                                    | M    | 0.00  | 0.00             | 0.00             |
| 0922           | Manager I                          | 3,282                                   | B    | 4,188 | 0.00             | 0.00             |
| 0923           | Manager II                         | 3,520                                   | B    | 4,492 | 2.00             | 2.00             |
| 0931           | Manager III                        | 3,799                                   | B    | 4,848 | 0.00             | 0.00             |
| 0932           | Manager IV                         | 4,075                                   | B    | 5,200 | 3.00             | 3.00             |
| 0933           | Manager V                          | 4,397                                   | B    | 5,612 | 2.00             | 2.00             |
| 0953           | Deputy Director III                | 4,717                                   | B    | 6,019 | 1.00             | 1.00             |
| 1024           | IS Administrator-Supervisor        | 3,403                                   | B    | 4,137 | 0.00             | 1.00             |
| 1042           | IS Engineer-Journey                | 3,439                                   | B    | 4,326 | 2.00             | 2.00             |
| 1043           | IS Engineer-Senior                 | 3,812                                   | B    | 4,794 | 1.00             | 1.00             |
| 1053           | IS Business Analyst-Senior         | 3,213                                   | B    | 4,042 | 1.00             | 1.00             |
| 1054           | IS Business Analyst-Principal      | 3,720                                   | B    | 4,678 | 1.00             | 1.00             |
| 1070           | IS Project Director                | 4,101                                   | B    | 5,157 | 1.00             | 1.00             |
| 1204           | Senior Personnel Clerk             | 1,955                                   | B    | 2,377 | 1.00             | 1.00             |
| 1222           | Senior Payroll And Personnel Clerk | 2,130                                   | B    | 2,589 | 2.00             | 2.00             |
| 1241           | Personnel Analyst                  | 2,235                                   | B    | 3,289 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                            | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>PRT</b>     | <b>PORT</b>                      |                                       |      |       |                  |                  |
| Program:       | BKO                              | ADMINISTRATION                        |      |       |                  |                  |
| Subfund:       | 5P AAA AAA                       | PORT-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1244           | Senior Personnel Analyst         | 3,162                                 | B    | 3,844 | 2.00             | 2.00             |
| 1406           | Senior Clerk                     | 1,577                                 | B    | 1,914 | 1.00             | 1.00             |
| 1408           | Principal Clerk                  | 2,079                                 | B    | 2,527 | 2.00             | 2.00             |
| 1426           | Senior Clerk Typist              | 1,731                                 | B    | 2,104 | 1.00             | 1.00             |
| 1450           | Executive Secretary I            | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk             | 1,886                                 | B    | 2,292 | 3.00             | 3.00             |
| 1634           | Principal Account Clerk          | 2,130                                 | B    | 2,589 | 1.00             | 1.00             |
| 1652           | Accountant II                    | 2,407                                 | B    | 2,926 | 6.00             | 6.00             |
| 1654           | Accountant III                   | 2,910                                 | B    | 3,537 | 2.00             | 2.00             |
| 1822           | Administrative Analyst           | 2,454                                 | B    | 2,983 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst | 3,503                                 | B    | 4,258 | 7.00             | 7.00             |
| 1842           | Management Assistant             | 2,258                                 | B    | 2,745 | 0.50             | 0.50             |
| 1934           | Storekeeper                      | 1,662                                 | B    | 2,019 | 2.00             | 2.00             |
| 1936           | Senior Storekeeper               | 1,769                                 | B    | 2,151 | 1.00             | 1.00             |
| 5502           | Project Manager I                | 4,519                                 | B    | 4,519 | 0.00             | 0.00             |
| 5504           | Project Manager II               | 5,230                                 | B    | 5,230 | 1.00             | 1.00             |
| 9399           | Port Director                    | 9,176                                 | B    | 9,176 | 1.00             | 1.00             |
| AC35           | Board/Commission Secretary 3     | 3,126                                 | B    | 3,799 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous        | 0.00                                  | B    | 0.00  | 2.18             | 2.18             |
| SubFund Total: |                                  |                                       |      |       | <b>53.68</b>     | <b>54.68</b>     |
| Program Total: |                                  |                                       |      |       | <b>53.68</b>     | <b>54.68</b>     |
| Program:       | BKW                              | PLANNING & DEVELOPMENT                |      |       |                  |                  |
| Subfund:       | 5P AAA AAA                       | PORT-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0923           | Manager II                       | 3,520                                 | B    | 4,492 | 3.00             | 3.00             |
| 0931           | Manager III                      | 3,799                                 | B    | 4,848 | 3.00             | 3.00             |
| 0932           | Manager IV                       | 4,075                                 | B    | 5,200 | 2.00             | 2.00             |
| 0953           | Deputy Director III              | 4,717                                 | B    | 6,019 | 1.00             | 1.00             |
| 1446           | Secretary II                     | 1,909                                 | B    | 2,319 | 1.00             | 1.00             |
| 1450           | Executive Secretary I            | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 5283           | Planner V                        | 4,428                                 | B    | 5,383 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                              | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>PRT</b>     | <b>PORT</b>                        |                                       |      |       |                  |                  |
| Program:       | BKW                                | PLANNING & DEVELOPMENT                |      |       |                  |                  |
| Subfund:       | 5P AAA AAA                         | PORT-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 5291           | Planner III                        | 3,147                                 | B    | 3,826 | 3.00             | 2.00             |
| 5293           | Planner IV                         | 3,734                                 | B    | 4,539 | 0.00             | 1.00             |
| 5299           | Planner IV-Environmental Review    | 3,734                                 | B    | 4,539 | 1.00             | 1.00             |
| 9377           | Feasibility Analyst, Port          | 2,969                                 | B    | 3,608 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous          | 0.00                                  | B    | 0.00  | 1.91             | 1.91             |
| SubFund Total: |                                    |                                       |      |       | <b>18.91</b>     | <b>18.91</b>     |
| Program Total: |                                    |                                       |      |       | <b>18.91</b>     | <b>18.91</b>     |
| Program:       | BKY                                | MAINTENANCE                           |      |       |                  |                  |
| Subfund:       | 5P AAA AAA                         | PORT-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0931           | Manager III                        | 3,799                                 | B    | 4,848 | 2.00             | 2.00             |
| 0953           | Deputy Director III                | 4,717                                 | B    | 6,019 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                | 1,731                                 | B    | 2,104 | 1.00             | 1.00             |
| 1450           | Executive Secretary I              | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst      | 3,027                                 | B    | 3,679 | 1.00             | 1.00             |
| 3417           | Gardener                           | 1,941                                 | B    | 2,360 | 2.00             | 2.00             |
| 5177           | Safety Officer                     | 3,881                                 | B    | 4,717 | 1.00             | 1.00             |
| 6138           | Industrial Hygienist               | 3,520                                 | B    | 4,278 | 0.00             | 0.00             |
| 6139           | Senior Industrial Hygienist        | 3,881                                 | B    | 4,717 | 1.00             | 1.00             |
| 7205           | Chief Stationary Engineer          | 3,671                                 | B    | 3,671 | 1.00             | 1.00             |
| 7213           | Plumber Supervisor I               | 3,359                                 | B    | 4,082 | 1.00             | 1.00             |
| 7215           | General Laborer Supervisor I       | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 7226           | Carpenter Supervisor I             | 3,169                                 | B    | 3,851 | 1.00             | 1.00             |
| 7238           | Electrician Supervisor I           | 3,263                                 | B    | 3,966 | 1.00             | 1.00             |
| 7242           | Painter Supervisor I               | 2,685                                 | B    | 3,446 | 1.00             | 1.00             |
| 7258           | Maintenance Machinist Supervisor I | 3,883                                 | B    | 3,883 | 1.00             | 1.00             |
| 7262           | Maintenance Planner                | 3,819                                 | B    | 3,819 | 1.00             | 1.00             |
| 7282           | Street Repair Supervisor II        | 2,977                                 | B    | 3,618 | 1.00             | 1.00             |
| 7328           | Operating Engineer, Universal      | 2,800                                 | B    | 3,403 | 1.00             | 1.00             |
| 7332           | Maintenance Machinist              | 2,507                                 | B    | 3,047 | 2.00             | 2.00             |
| 7334           | Stationary Engineer                | 2,893                                 | B    | 2,893 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                               | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>PRT</b>     | <b>PORT</b>                         |                                       |      |       |                  |                  |
| Program:       | BKY                                 | MAINTENANCE                           |      |       |                  |                  |
| Subfund:       | 5P AAA AAA                          | PORT-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 7344           | Carpenter                           | 2,571                                 | B    | 3,126 | 4.00             | 4.00             |
| 7345           | Electrician                         | 2,890                                 | B    | 3,513 | 4.00             | 4.00             |
| 7346           | Painter                             | 2,365                                 | B    | 2,874 | 4.00             | 4.00             |
| 7347           | Plumber                             | 2,989                                 | B    | 3,633 | 6.00             | 6.00             |
| 7355           | Truck Driver                        | 2,317                                 | B    | 2,951 | 4.00             | 4.00             |
| 7376           | Sheet Metal Worker                  | 3,005                                 | B    | 3,653 | 3.00             | 3.00             |
| 7395           | Ornamental Iron Worker              | 2,483                                 | B    | 3,018 | 4.00             | 4.00             |
| 7404           | Asphalt Finisher                    | 1,980                                 | B    | 2,407 | 1.00             | 1.00             |
| 7502           | Asphalt Worker                      | 1,914                                 | B    | 2,326 | 2.00             | 2.00             |
| 7514           | General Laborer                     | 1,876                                 | B    | 2,281 | 15.00            | 15.00            |
| 9329           | Apprentice Pile Worker II           | 2,662                                 | B    | 3,161 | 1.00             | 1.00             |
| 9330           | Pile Worker                         | 2,737                                 | B    | 3,327 | 11.00            | 11.00            |
| 9331           | Piledriver Engine Operator          | 2,841                                 | B    | 3,453 | 2.00             | 2.00             |
| 9332           | Piledriver Supervisor I             | 3,064                                 | B    | 3,724 | 3.00             | 3.00             |
| 9342           | Ornamental Iron Worker Supervisor I | 2,819                                 | B    | 3,426 | 1.00             | 1.00             |
| 9343           | Roofer                              | 2,401                                 | B    | 2,918 | 4.00             | 4.00             |
| 9344           | Roofer Supervisor I                 | 2,764                                 | B    | 3,359 | 1.00             | 1.00             |
| 9345           | Sheet Metal Supervisor I            | 3,359                                 | B    | 4,082 | 1.00             | 1.00             |
| 9346           | Fusion Welder                       | 2,946                                 | B    | 3,581 | 3.00             | 3.00             |
| 9354           | Elevator and Crane Technician       | 3,346                                 | B    | 4,067 | 2.00             | 2.00             |
| 9358           | Crane Mechanic Supervisor           | 3,513                                 | B    | 4,270 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous           | 0.00                                  | B    | 0.00  | 1.45             | 1.45             |
| SubFund Total: |                                     |                                       |      |       | <b>102.45</b>    | <b>102.45</b>    |
| Subfund:       | 5P AAA AAP                          | PORT-OPERATING-ANNUAL PROJECTS        |      |       |                  |                  |
| 1053           | IS Business Analyst-Senior          | 3,213                                 | B    | 4,042 | 1.00             | 1.00             |
| 3417           | Gardener                            | 1,941                                 | B    | 2,360 | 1.00             | 1.00             |
| SubFund Total: |                                     |                                       |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Subfund:       | 5P AAA ACP                          | PORT-CONTINUING PROJ-OPERATING FD     |      |       |                  |                  |
| 0922           | Manager I                           | 3,282                                 | B    | 4,188 | 1.00             | 1.00             |
| 1053           | IS Business Analyst-Senior          | 3,213                                 | B    | 4,042 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                            | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|----------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>PRT</b>                   | <b>PORT</b>                      |                                       |      |       |                  |                  |
| Program:                     | BKY                              | MAINTENANCE                           |      |       |                  |                  |
| Subfund:                     | 5P AAA ACP                       | PORT-CONTINUING PROJ-OPERATING FD     |      |       |                  |                  |
| 5241                         | Engineer                         | 4,017                                 | B    | 4,882 | 0.00             | 0.00             |
| 5299                         | Planner IV-Environmental Review  | 3,734                                 | B    | 4,539 | 0.00             | 0.00             |
| 5502                         | Project Manager I                | 4,519                                 | B    | 4,519 | 2.00             | 1.00             |
| 5504                         | Project Manager II               | 5,230                                 | B    | 5,230 | 0.00             | 0.00             |
| 5506                         | Project Manager III              | 6,349                                 | B    | 6,349 | 1.00             | 1.00             |
| 6318                         | Construction Inspector           | 3,012                                 | B    | 3,661 | 0.00             | 0.00             |
| 7347                         | Plumber                          | 2,989                                 | B    | 3,633 | 4.00             | 4.00             |
| 7376                         | Sheet Metal Worker               | 3,005                                 | B    | 3,653 | 4.00             | 4.00             |
| 9330                         | Pile Worker                      | 2,737                                 | B    | 3,327 | 3.00             | 3.00             |
| 9343                         | Roofer                           | 2,401                                 | B    | 2,918 | 2.00             | 2.00             |
| SubFund Total:               |                                  |                                       |      |       | <b>18.00</b>     | <b>17.00</b>     |
| Program Total:               |                                  |                                       |      |       | <b>122.45</b>    | <b>121.45</b>    |
| Program:                     | BKZ                              | REAL ESTATE & MANAGEMENT              |      |       |                  |                  |
| Subfund:                     | 5P AAA AAA                       | PORT-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0932                         | Manager IV                       | 4,075                                 | B    | 5,200 | 1.00             | 1.00             |
| 0953                         | Deputy Director III              | 4,717                                 | B    | 6,019 | 1.00             | 1.00             |
| 1446                         | Secretary II                     | 1,909                                 | B    | 2,319 | 2.00             | 2.00             |
| 1824                         | Principal Administrative Analyst | 3,503                                 | B    | 4,258 | 1.00             | 1.00             |
| 1842                         | Management Assistant             | 2,258                                 | B    | 2,745 | 2.00             | 2.00             |
| 1844                         | Senior Management Assistant      | 2,589                                 | B    | 3,147 | 1.00             | 1.00             |
| 4308                         | Senior Collections Officer       | 2,104                                 | B    | 2,557 | 1.00             | 1.00             |
| 5602                         | Utility Specialist               | 3,094                                 | B    | 4,574 | 1.00             | 1.00             |
| 5620                         | Regulatory Specialist            | 3,147                                 | B    | 3,826 | 1.00             | 1.00             |
| 9386                         | Senior Property Manager, Port    | 3,626                                 | B    | 4,407 | 3.00             | 3.00             |
| 9395                         | Property Manager, Port           | 3,126                                 | B    | 3,799 | 6.00             | 6.00             |
| TEMPM                        | Temporary - Miscellaneous        | 0.00                                  | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total:               |                                  |                                       |      |       | <b>20.00</b>     | <b>20.00</b>     |
| Program Total:               |                                  |                                       |      |       | <b>20.00</b>     | <b>20.00</b>     |
| <b>PRT Department Total:</b> |                                  |                                       |      |       | <b>263.37</b>    | <b>263.37</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>PDR</b>     | <b>PUBLIC DEFENDER</b>                   |                                 |      |       |                  |                  |
| Program:       | AIB                                      | CRIMINAL AND SPECIAL DEFENSE    |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 0922           | Manager I                                | 3,282                           | B    | 4,188 | 1.00             | 1.00             |
| 0931           | Manager III                              | 3,799                           | B    | 4,848 | 1.00             | 1.00             |
| 1023           | IS Administrator III                     | 3,162                           | B    | 3,844 | 1.00             | 1.00             |
| 1043           | IS Engineer-Senior                       | 3,812                           | B    | 4,794 | 2.00             | 2.00             |
| 1426           | Senior Clerk Typist                      | 1,731                           | B    | 2,104 | 3.00             | 3.00             |
| 1430           | Transcriber Typist                       | 1,731                           | B    | 2,104 | 1.00             | 1.00             |
| 1458           | Legal Secretary I                        | 2,215                           | B    | 2,693 | 1.00             | 1.00             |
| 1512           | Conf Sec'y And Exec Asst To Public Defen | 2,813                           | B    | 3,418 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                     | 1,886                           | B    | 2,292 | 1.00             | 1.00             |
| 1708           | Senior Telephone Operator                | 1,662                           | B    | 2,019 | 1.17             | 1.17             |
| 2910           | Social Worker                            | 1,941                           | B    | 2,360 | 5.77             | 6.00             |
| 2940           | Protective Services Worker               | 2,614                           | B    | 3,337 | 1.00             | 1.00             |
| 8106           | Legal Process Clerk                      | 1,650                           | B    | 2,004 | 6.00             | 6.00             |
| 8108           | Senior Legal Process Clerk               | 1,809                           | B    | 2,199 | 3.00             | 3.00             |
| 8142           | Public Defender's Investigator           | 2,621                           | B    | 3,187 | 11.00            | 11.00            |
| 8143           | Senior Public Defender's Investigator    | 2,847                           | B    | 3,460 | 7.00             | 7.00             |
| 8173           | Legal Assistant                          | 2,478                           | B    | 3,012 | 15.00            | 15.00            |
| 8177           | Attorney (Civil/Criminal)                | 3,789                           | B    | 6,638 | 80.00            | 80.00            |
| 8182           | Head Attorney, Civil And Criminal        | 5,876                           | B    | 7,143 | 10.00            | 10.00            |
| 8193           | Chief Attorney I (Civil & Criminal)      | 6,542                           | B    | 7,952 | 1.00             | 1.00             |
| 8196           | Public Defender                          | 8,368                           | B    | 8,368 | 1.00             | 1.00             |
| 8446           | Court Alternative Specialist I           | 2,019                           | B    | 2,454 | 2.77             | 3.00             |
| 8452           | Criminal Justice Specialist II           | 2,693                           | B    | 3,273 | 6.00             | 6.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                            | B    | 0.00  | 1.44             | 1.44             |
| SubFund Total: |                                          |                                 |      |       | <b>164.15</b>    | <b>164.61</b>    |
| Program Total: |                                          |                                 |      |       | <b>164.15</b>    | <b>164.61</b>    |
| Program:       | AKI                                      | GRANT SERVICES                  |      |       |                  |                  |
| Subfund:       | 2S PPF GNC                               | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 2910           | Social Worker                            | 1,941                           | B    | 2,360 | 1.98             | 0.98             |
| 8177           | Attorney (Civil/Criminal)                | 3,789                           | B    | 6,638 | 0.71             | 0.21             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                          | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|--------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>PDR</b> | <b>PUBLIC DEFENDER</b>         |                                          |      |       |                  |                  |
| Program:   | AKI                            | GRANT SERVICES                           |      |       |                  |                  |
| Subfund:   | 2S PPF GNC                     | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 8446       | Court Alternative Specialist I | 2,019                                    | B    | 2,454 | 0.21             | 0.21             |
|            |                                | SubFund Total:                           |      |       | <b>2.90</b>      | <b>1.40</b>      |
| Subfund:   | 2S PPF SRC                     | PUBLIC PROTECTION-STATE RECURRING GRANTS |      |       |                  |                  |
| 8177       | Attorney (Civil/Criminal)      | 3,789                                    | B    | 6,638 | 1.00             | 1.00             |
|            |                                | SubFund Total:                           |      |       | <b>1.00</b>      | <b>1.00</b>      |
|            |                                | Program Total:                           |      |       | <b>3.90</b>      | <b>2.40</b>      |
| Program:   | CVP                            | VIOLENCE PREVENTION                      |      |       |                  |                  |
| Subfund:   | 2S PPF ARA                     | AMERICAN RECOVERY AND REINVESTMENT ACT   |      |       |                  |                  |
| 2910       | Social Worker                  | 1,941                                    | B    | 2,360 | 0.00             | 0.00             |
|            |                                | SubFund Total:                           |      |       | <b>0.00</b>      | <b>0.00</b>      |
|            |                                | Program Total:                           |      |       | <b>0.00</b>      | <b>0.00</b>      |
|            | <b>PDR</b>                     | Department Total:                        |      |       | <b>168.05</b>    | <b>167.01</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                         | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|-------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                               |                                       |      |       |                  |                  |
| Program:                 | D1F                           | SFGH - ACUTE CARE - FORENSICS         |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                    | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1428                     | Unit Clerk                    | 1,840                                 | B    | 2,236 | 1.00             | 1.00             |
| 2303                     | Patient Care Assistant        | 1,569                                 | B    | 1,904 | 1.80             | 1.80             |
| 2305                     | Psychiatric Technician        | 2,130                                 | B    | 2,589 | 3.70             | 3.70             |
| 2312                     | Licensed Vocational Nurse     | 2,120                                 | B    | 2,577 | 0.00             | 0.00             |
| 2320                     | Registered Nurse              | 4,015                                 | B    | 5,275 | 7.30             | 7.30             |
| 2324                     | Nursing Supervisor            | 5,234                                 | B    | 7,621 | 1.00             | 1.00             |
| 2430                     | Medical Evaluations Assistant | 1,761                                 | B    | 2,140 | 0.00             | 0.00             |
| 2930                     | Psychiatric Social Worker     | 2,614                                 | B    | 3,178 | 0.00             | 0.00             |
| P103                     | Special Nurse                 | 5,019                                 | B    | 6,594 | 5.00             | 5.00             |
| 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:           |                               |                                       |      |       | <b>19.83</b>     | <b>19.83</b>     |
| Program Total:           |                               |                                       |      |       | <b>19.83</b>     | <b>19.83</b>     |
| Program:                 | D1H                           | SFGH - ACUTE CARE - HOSPITAL          |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                    | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0922                     | Manager I                     | 3,282                                 | B    | 4,188 | 5.00             | 5.00             |
| 0923                     | Manager II                    | 3,520                                 | B    | 4,492 | 4.00             | 4.00             |
| 0931                     | Manager III                   | 3,799                                 | B    | 4,848 | 11.77            | 12.00            |
| 0932                     | Manager IV                    | 4,075                                 | B    | 5,200 | 3.00             | 3.00             |
| 0933                     | Manager V                     | 4,397                                 | B    | 5,612 | 5.00             | 5.00             |
| 0941                     | Manager VI                    | 4,717                                 | B    | 6,019 | 7.00             | 7.00             |
| 0942                     | Manager VII                   | 5,051                                 | B    | 6,446 | 1.00             | 1.00             |
| 0943                     | Manager VIII                  | 5,722                                 | B    | 7,303 | 2.00             | 2.00             |
| 1021                     | IS Administrator I            | 2,140                                 | B    | 2,602 | 7.00             | 7.00             |
| 1022                     | IS Administrator II           | 2,602                                 | B    | 3,162 | 14.00            | 14.00            |
| 1024                     | IS Administrator-Supervisor   | 3,403                                 | B    | 4,137 | 1.00             | 1.00             |
| 1041                     | IS Engineer-Assistant         | 3,106                                 | B    | 3,905 | 1.00             | 1.00             |
| 1042                     | IS Engineer-Journey           | 3,439                                 | B    | 4,326 | 3.00             | 3.00             |
| 1043                     | IS Engineer-Senior            | 3,812                                 | B    | 4,794 | 2.00             | 2.00             |
| 1044                     | IS Engineer-Principal         | 4,101                                 | B    | 5,157 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                       |      |       |                  |                  |
| Program:   | D1H                                      | SFGH - ACUTE CARE - HOSPITAL          |      |       |                  |                  |
| Subfund:   | 5H AAA AAA                               | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1052       | IS Business Analyst                      | 2,775                                 | B    | 3,491 | 4.00             | 4.00             |
| 1054       | IS Business Analyst-Principal            | 3,720                                 | B    | 4,678 | 14.77            | 15.00            |
| 1062       | IS Programmer Analyst                    | 2,397                                 | B    | 3,015 | 0.00             | 0.00             |
| 1063       | IS Programmer Analyst-Senior             | 2,911                                 | B    | 3,666 | 4.00             | 4.00             |
| 1064       | IS Programmer Analyst-Principal          | 3,389                                 | B    | 4,264 | 2.00             | 2.00             |
| 1070       | IS Project Director                      | 4,101                                 | B    | 5,157 | 3.00             | 3.00             |
| 1071       | IS Manager                               | 4,221                                 | B    | 6,011 | 0.00             | 0.00             |
| 1161       | Executive Assistant To The Administrator | 3,581                                 | B    | 4,352 | 1.00             | 1.00             |
| 1164       | Administrator, SFGH Medical Center       | 8,081                                 | B    | 9,822 | 1.00             | 1.00             |
| 1203       | Personnel Technician                     | 2,166                                 | B    | 2,632 | 0.00             | 0.00             |
| 1204       | Senior Personnel Clerk                   | 1,955                                 | B    | 2,377 | 4.95             | 4.95             |
| 1218       | Payroll Supervisor                       | 2,732                                 | B    | 3,320 | 1.00             | 1.00             |
| 1220       | Payroll Clerk                            | 1,941                                 | B    | 2,360 | 7.50             | 7.50             |
| 1222       | Senior Payroll And Personnel Clerk       | 2,130                                 | B    | 2,589 | 4.00             | 4.00             |
| 1226       | Chief Payroll And Personnel Clerk        | 2,478                                 | B    | 3,012 | 0.00             | 0.00             |
| 1233       | Equal Employment Opportunity Programs Sp | 2,647                                 | B    | 3,217 | 1.00             | 1.00             |
| 1241       | Personnel Analyst                        | 2,235                                 | B    | 3,289 | 3.00             | 3.00             |
| 1244       | Senior Personnel Analyst                 | 3,162                                 | B    | 3,844 | 5.50             | 5.50             |
| 1314       | Public Relations Officer                 | 2,855                                 | B    | 3,470 | 1.00             | 1.00             |
| 1402       | Junior Clerk                             | 1,398                                 | B    | 1,694 | 0.00             | 0.00             |
| 1404       | Clerk                                    | 1,520                                 | B    | 1,844 | 37.87            | 37.87            |
| 1406       | Senior Clerk                             | 1,577                                 | B    | 1,914 | 46.02            | 46.02            |
| 1408       | Principal Clerk                          | 2,079                                 | B    | 2,527 | 0.00             | 0.00             |
| 1422       | Junior Clerk Typist                      | 1,447                                 | B    | 1,752 | 1.00             | 1.00             |
| 1428       | Unit Clerk                               | 1,840                                 | B    | 2,236 | 27.68            | 27.68            |
| 1429       | Nurses Staffing Assistant                | 1,694                                 | B    | 2,058 | 11.70            | 11.70            |
| 1440       | Medical Transcriber Typist               | 1,840                                 | B    | 2,236 | 3.00             | 3.00             |
| 1441       | Senior Medical Transcriber Typist        | 1,914                                 | B    | 2,326 | 1.00             | 1.00             |
| 1446       | Secretary II                             | 1,909                                 | B    | 2,319 | 0.00             | 0.00             |
| 1630       | Account Clerk                            | 1,630                                 | B    | 1,980 | 5.00             | 5.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                       |      |       |                  |                  |
| Program:   | D1H                                      | SFGH - ACUTE CARE - HOSPITAL          |      |       |                  |                  |
| Subfund:   | 5H AAA AAA                               | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1632       | Senior Account Clerk                     | 1,886                                 | B    | 2,292 | 7.00             | 7.00             |
| 1634       | Principal Account Clerk                  | 2,130                                 | B    | 2,589 | 1.00             | 1.00             |
| 1635       | Health Care Billing Clerk I              | 1,778                                 | B    | 2,161 | 6.00             | 6.00             |
| 1636       | Health Care Billing Clerk II             | 1,999                                 | B    | 2,430 | 29.00            | 29.00            |
| 1637       | Patient Accounts Clerk                   | 2,074                                 | B    | 2,521 | 15.00            | 15.00            |
| 1652       | Accountant II                            | 2,407                                 | B    | 2,926 | 6.00             | 6.00             |
| 1654       | Accountant III                           | 2,910                                 | B    | 3,537 | 3.00             | 3.00             |
| 1657       | Accountant IV                            | 3,369                                 | B    | 4,094 | 2.00             | 2.00             |
| 1662       | Patient Accounts Assistant Supervisor    | 2,151                                 | B    | 2,614 | 2.00             | 2.00             |
| 1663       | Patient Accounts Supervisor              | 2,454                                 | B    | 2,983 | 5.00             | 5.00             |
| 1664       | Patient Accounts Manager                 | 2,813                                 | B    | 3,418 | 1.00             | 1.00             |
| 1670       | Financial Systems Supervisor             | 3,921                                 | B    | 4,766 | 0.00             | 0.00             |
| 1705       | Communications Dispatcher II             | 1,858                                 | B    | 2,258 | 0.00             | 0.00             |
| 1708       | Senior Telephone Operator                | 1,662                                 | B    | 2,019 | 12.00            | 12.00            |
| 1820       | Junior Administrative Analyst            | 1,867                                 | B    | 2,269 | 1.00             | 1.00             |
| 1822       | Administrative Analyst                   | 2,454                                 | B    | 2,983 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst            | 3,027                                 | B    | 3,679 | 1.00             | 1.00             |
| 1825       | Principal Administrative Analyst II      | 3,836                                 | B    | 4,662 | 1.50             | 2.00             |
| 1840       | Junior Management Assistant              | 1,990                                 | B    | 2,418 | 1.00             | 1.00             |
| 1924       | Materials And Supplies Supervisor        | 1,584                                 | B    | 1,923 | 1.00             | 1.00             |
| 1932       | Assistant Storekeeper                    | 1,517                                 | B    | 1,840 | 15.20            | 15.20            |
| 1934       | Storekeeper                              | 1,662                                 | B    | 2,019 | 2.00             | 2.00             |
| 1938       | Stores And Equipment Assistant Superviso | 2,151                                 | B    | 2,614 | 1.00             | 1.00             |
| 1942       | Assistant Materials Coordinator          | 2,855                                 | B    | 3,470 | 2.00             | 2.00             |
| 1944       | Materials Coordinator                    | 3,503                                 | B    | 4,258 | 2.00             | 2.00             |
| 1950       | Assistant Purchaser                      | 2,038                                 | B    | 2,478 | 1.00             | 1.00             |
| 2105       | Patient Services Finance Technician      | 1,736                                 | B    | 2,110 | 15.80            | 15.80            |
| 2106       | Medical Staff Services Department Specia | 1,960                                 | B    | 2,383 | 3.00             | 3.00             |
| 2107       | Medical Staff Services Department Analys | 2,621                                 | B    | 3,187 | 2.00             | 2.00             |
| 2110       | Medical Records Clerk                    | 1,791                                 | B    | 2,178 | 22.65            | 22.65            |
| 2112       | Medical Records Technician               | 2,009                                 | B    | 2,442 | 18.30            | 18.30            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                       |      |       |                  |                  |
| Program:   | D1H                                      | SFGH - ACUTE CARE - HOSPITAL          |      |       |                  |                  |
| Subfund:   | 5H AAA AAA                               | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 2114       | Medical Records Technician Supervisor    | 2,348                                 | B    | 2,855 | 4.00             | 4.00             |
| 2119       | Health Care Analyst                      | 2,640                                 | B    | 3,208 | 11.98            | 13.00            |
| 2145       | Hospital Associate Administrator         | 4,625                                 | B    | 5,623 | 0.00             | 0.00             |
| 2202       | Dental Aide                              | 1,990                                 | B    | 2,418 | 2.00             | 2.00             |
| 2230       | Physician Specialist                     | 5,078                                 | B    | 7,362 | 0.33             | 0.33             |
| 2273       | Post M.D. I                              | 2,201                                 | B    | 2,201 | 0.46             | 2.00             |
| 2275       | Post M.D. II                             | 2,269                                 | B    | 2,269 | 0.00             | 0.00             |
| 2277       | Post M.D. III                            | 2,347                                 | B    | 2,347 | 0.00             | 0.00             |
| 2279       | Post M.D. IV                             | 2,429                                 | B    | 2,429 | 0.00             | 0.00             |
| 2281       | Post M.D. V                              | 2,522                                 | B    | 2,522 | 0.00             | 0.00             |
| 2283       | Post M.D. VI                             | 2,592                                 | B    | 2,592 | 0.00             | 0.00             |
| 2302       | Nursing Assistant                        | 1,970                                 | B    | 2,395 | 8.10             | 8.10             |
| 2303       | Patient Care Assistant                   | 1,569                                 | B    | 1,904 | 94.70            | 94.70            |
| 2305       | Psychiatric Technician                   | 2,130                                 | B    | 2,589 | 0.40             | 0.40             |
| 2310       | Surgical Procedures Technician           | 2,151                                 | B    | 2,614 | 17.60            | 17.60            |
| 2312       | Licensed Vocational Nurse                | 2,120                                 | B    | 2,577 | 29.21            | 29.21            |
| 2320       | Registered Nurse                         | 4,015                                 | B    | 5,275 | 563.41           | 567.21           |
| 2322       | Nurse Manager                            | 4,749                                 | B    | 6,915 | 23.00            | 23.00            |
| 2323       | Clinical Nurse Specialist                | 4,514                                 | B    | 7,044 | 6.03             | 6.03             |
| 2324       | Nursing Supervisor                       | 5,234                                 | B    | 7,621 | 6.25             | 6.25             |
| 2325       | Nurse Midwife                            | 4,514                                 | B    | 7,044 | 0.40             | 0.40             |
| 2328       | Nurse Practitioner                       | 4,974                                 | B    | 7,042 | 50.55            | 51.22            |
| 2330       | Anesthetist                              | 6,551                                 | B    | 9,266 | 12.31            | 12.54            |
| 2340       | Operating Room Nurse                     | 4,015                                 | B    | 5,275 | 2.00             | 2.00             |
| 2390       | Central Processing And Distribution Tech | 2,058                                 | B    | 2,502 | 23.80            | 23.80            |
| 2392       | Sr Central Processing And Distribution T | 2,527                                 | B    | 3,072 | 2.00             | 2.00             |
| 2406       | Pharmacy Helper                          | 2,028                                 | B    | 2,466 | 5.00             | 5.00             |
| 2408       | Senior Pharmacy Helper                   | 2,038                                 | B    | 2,478 | 1.00             | 1.00             |
| 2409       | Pharmacy Technician                      | 2,319                                 | B    | 2,819 | 43.00            | 43.00            |
| 2424       | X-Ray Laboratory Aide                    | 1,923                                 | B    | 2,337 | 23.43            | 23.43            |
| 2430       | Medical Evaluations Assistant            | 1,761                                 | B    | 2,140 | 44.52            | 46.20            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                               | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                |                                       |      |       |                  |                  |
| Program:   | D1H                                 | SFGH - ACUTE CARE - HOSPITAL          |      |       |                  |                  |
| Subfund:   | 5H AAA AAA                          | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 2436       | Electroencephalograph Technician I  | 2,038                                 | B    | 2,478 | 1.00             | 1.00             |
| 2450       | Pharmacist                          | 4,067                                 | B    | 5,190 | 29.50            | 29.50            |
| 2453       | Supervising Pharmacist              | 5,051                                 | B    | 6,139 | 6.00             | 6.00             |
| 2454       | Clinical Pharmacist                 | 4,484                                 | B    | 5,723 | 28.75            | 28.75            |
| 2467       | Diagnostic Imaging Technologist I   | 2,874                                 | B    | 3,851 | 20.70            | 20.70            |
| 2468       | Diagnostic Imaging Technologist II  | 3,018                                 | B    | 4,044 | 32.95            | 32.95            |
| 2469       | Diagnostic Imaging Technologist III | 3,169                                 | B    | 4,246 | 8.30             | 8.30             |
| 2470       | Diagnostic Imaging Technologist IV  | 3,226                                 | B    | 4,323 | 8.00             | 8.00             |
| 2496       | Radiologic Technologist Supervisor  | 3,881                                 | B    | 4,717 | 5.00             | 5.00             |
| 2514       | Orthopedic Technician I             | 1,886                                 | B    | 2,292 | 1.00             | 1.00             |
| 2515       | Orthopedic Technician II            | 1,980                                 | B    | 2,407 | 1.00             | 1.00             |
| 2520       | Morgue Attendant                    | 2,079                                 | B    | 2,527 | 0.60             | 0.60             |
| 2522       | Senior Morgue Attendant             | 2,110                                 | B    | 2,564 | 1.00             | 1.00             |
| 2542       | Speech Pathologist                  | 3,162                                 | B    | 4,238 | 3.60             | 3.60             |
| 2548       | Occupational Therapist              | 2,868                                 | B    | 4,036 | 10.30            | 10.30            |
| 2550       | Senior Occupational Therapist       | 3,241                                 | B    | 4,561 | 1.00             | 1.00             |
| 2554       | Therapy Aide                        | 2,151                                 | B    | 2,614 | 4.00             | 4.00             |
| 2555       | Physical Therapist Assistant        | 2,412                                 | B    | 3,234 | 4.00             | 4.00             |
| 2556       | Physical Therapist                  | 2,868                                 | B    | 4,036 | 22.15            | 22.15            |
| 2558       | Senior Physical Therapist           | 3,241                                 | B    | 4,561 | 1.00             | 1.00             |
| 2561       | Optometrist                         | 3,403                                 | B    | 4,137 | 1.00             | 1.00             |
| 2585       | Health Worker I                     | 1,543                                 | B    | 1,871 | 0.00             | 0.00             |
| 2586       | Health Worker II                    | 1,723                                 | B    | 2,094 | 68.97            | 79.27            |
| 2587       | Health Worker III                   | 1,886                                 | B    | 2,292 | 7.88             | 8.00             |
| 2589       | Health Program Coordinator I        | 2,236                                 | B    | 2,719 | 1.00             | 1.00             |
| 2591       | Health Program Coordinator II       | 2,693                                 | B    | 3,273 | 3.00             | 3.00             |
| 2593       | Health Program Coordinator III      | 3,012                                 | B    | 3,661 | 3.00             | 3.00             |
| 2604       | Food Service Worker                 | 1,378                                 | B    | 1,670 | 41.50            | 41.50            |
| 2606       | Senior Food Service Worker          | 1,447                                 | B    | 1,752 | 8.00             | 8.00             |
| 2618       | Food Service Supervisor             | 1,778                                 | B    | 2,161 | 3.00             | 3.00             |
| 2620       | Food Service Manager Administrator  | 2,449                                 | B    | 2,977 | 1.00             | 1.00             |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code   | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                       |      |       |                  |                  |
| Program:   | D1H                                      | SFGH - ACUTE CARE - HOSPITAL          |      |       |                  |                  |
| Subfund:   | 5H AAA AAA                               | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 2622       | Dietetic Technician                      | 1,670                                 | B    | 2,028 | 3.00             | 3.00             |
| 2624       | Dietitian                                | 2,383                                 | B    | 2,896 | 6.00             | 6.00             |
| 2626       | Chief Dietitian                          | 2,614                                 | B    | 3,178 | 1.00             | 1.00             |
| 2654       | Cook                                     | 1,840                                 | B    | 2,236 | 7.50             | 7.50             |
| 2656       | Chef                                     | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 2736       | Porter                                   | 1,588                                 | B    | 1,927 | 148.03           | 148.03           |
| 2738       | Porter Assistant Supervisor              | 1,744                                 | B    | 2,120 | 1.00             | 1.00             |
| 2740       | Porter Supervisor I                      | 1,923                                 | B    | 2,337 | 6.00             | 6.00             |
| 2770       | Senior Laundry Worker                    | 1,543                                 | B    | 1,871 | 3.00             | 3.00             |
| 2785       | Assistant General Services Manager       | 2,188                                 | B    | 2,660 | 3.00             | 3.00             |
| 2786       | General Services Manager                 | 2,502                                 | B    | 3,041 | 1.00             | 1.00             |
| 2820       | Senior Health Program Planner            | 2,969                                 | B    | 3,608 | 1.19             | 1.00             |
| 2822       | Health Educator                          | 2,786                                 | B    | 3,387 | 4.00             | 4.00             |
| 2846       | Nutritionist                             | 2,786                                 | B    | 3,387 | 1.00             | 1.00             |
| 2903       | Eligibility Worker                       | 1,886                                 | B    | 2,292 | 56.92            | 57.05            |
| 2908       | Hospital Eligibility Worker              | 2,161                                 | B    | 2,627 | 70.99            | 70.99            |
| 2909       | Hospital Eligibility Worker Supervisor   | 2,640                                 | B    | 3,208 | 8.00             | 8.00             |
| 2920       | Medical Social Worker                    | 2,614                                 | B    | 3,178 | 33.12            | 33.62            |
| 2922       | Senior Medical Social Worker             | 2,732                                 | B    | 3,320 | 1.00             | 1.00             |
| 2924       | Medical Social Work Supervisor           | 3,093                                 | B    | 3,760 | 1.00             | 1.00             |
| 2930       | Psychiatric Social Worker                | 2,614                                 | B    | 3,178 | 1.00             | 1.00             |
| 2947       | Hospital Eligibility Mgr, Dept. Of Publi | 2,853                                 | B    | 3,467 | 0.00             | 0.00             |
| 3417       | Gardener                                 | 1,941                                 | B    | 2,360 | 2.50             | 2.50             |
| 4320       | Cashier I                                | 1,580                                 | B    | 1,918 | 4.00             | 4.00             |
| 4321       | Cashier II                               | 1,690                                 | B    | 2,053 | 2.00             | 2.00             |
| 4322       | Cashier III                              | 1,895                                 | B    | 2,303 | 1.00             | 1.00             |
| 5502       | Project Manager I                        | 4,519                                 | B    | 4,519 | 1.00             | 1.00             |
| 5504       | Project Manager II                       | 5,230                                 | B    | 5,230 | 1.00             | 1.00             |
| 5506       | Project Manager III                      | 6,349                                 | B    | 6,349 | 1.00             | 1.00             |
| 6139       | Senior Industrial Hygienist              | 3,881                                 | B    | 4,717 | 2.00             | 2.00             |
| 7120       | Buildings And Grounds Maintenance        | 4,212                                 | B    | 4,212 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                     |                                       |      |       |                  |                  |
| Program:       | D1H                                      | SFGH - ACUTE CARE - HOSPITAL          |      |       |                  |                  |
| Subfund:       | 5H AAA AAA                               | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
|                | Superi                                   |                                       |      |       |                  |                  |
| 7203           | Buildings And Grounds Maintenance Superv | 3,600                                 | B    | 3,600 | 3.00             | 3.00             |
| 7205           | Chief Stationary Engineer                | 3,671                                 | B    | 3,671 | 2.00             | 2.00             |
| 7236           | Locksmith Supervisor I                   | 3,169                                 | B    | 3,851 | 1.00             | 1.00             |
| 7242           | Painter Supervisor I                     | 2,685                                 | B    | 3,446 | 1.00             | 1.00             |
| 7334           | Stationary Engineer                      | 2,893                                 | B    | 2,893 | 19.00            | 19.00            |
| 7335           | Senior Stationary Engineer               | 3,279                                 | B    | 3,279 | 6.00             | 6.00             |
| 7342           | Locksmith                                | 2,571                                 | B    | 3,126 | 1.00             | 1.00             |
| 7344           | Carpenter                                | 2,571                                 | B    | 3,126 | 2.00             | 2.00             |
| 7345           | Electrician                              | 2,890                                 | B    | 3,513 | 1.00             | 1.00             |
| 7346           | Painter                                  | 2,365                                 | B    | 2,874 | 4.00             | 4.00             |
| 7347           | Plumber                                  | 2,989                                 | B    | 3,633 | 1.00             | 1.00             |
| 7348           | Steamfitter                              | 2,989                                 | B    | 3,633 | 2.00             | 2.00             |
| 7450           | Shade And Drapery Worker                 | 1,727                                 | B    | 2,099 | 1.00             | 1.00             |
| 7524           | Institution Utility Worker               | 1,517                                 | B    | 1,840 | 1.00             | 1.00             |
| 8202           | Security Guard                           | 1,460                                 | B    | 1,769 | 0.00             | 0.00             |
| 8205           | Institutional Police Sergeant            | 2,499                                 | B    | 4,081 | 0.00             | 0.00             |
| 8211           | Supervising Building and Grounds Patrol  | 1,904                                 | B    | 2,314 | 0.00             | 0.00             |
| 8308           | Sheriff's Sergeant                       | 3,293                                 | B    | 4,203 | 0.00             | 0.00             |
| P103           | Special Nurse                            | 5,019                                 | B    | 6,594 | 72.95            | 73.44            |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                  | B    | 0.00  | 31.87            | 32.75            |
| TEMPN          | Temporary - Nurses                       | 0.00                                  | B    | 0.00  | 1.48             | 1.48             |
| SubFund Total: |                                          |                                       |      |       | <b>2,269.44</b>  | <b>2,291.57</b>  |
| Program Total: |                                          |                                       |      |       | <b>2,269.44</b>  | <b>2,291.57</b>  |
| Program:       | D1P                                      | SFGH - ACUTE CARE - PSYCHIATRY        |      |       |                  |                  |
| Subfund:       | 5H AAA AAA                               | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1023           | IS Administrator III                     | 3,162                                 | B    | 3,844 | 1.00             | 1.00             |
| 1070           | IS Project Director                      | 4,101                                 | B    | 5,157 | 1.00             | 1.00             |
| 1406           | Senior Clerk                             | 1,577                                 | B    | 1,914 | 1.00             | 1.00             |
| 1408           | Principal Clerk                          | 2,079                                 | B    | 2,527 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                               | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                |                                        |      |       |                  |                  |
| Program:       | D1P                                 | SFGH - ACUTE CARE - PSYCHIATRY         |      |       |                  |                  |
| Subfund:       | 5H AAA AAA                          | SFGH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 1428           | Unit Clerk                          | 1,840                                  | B    | 2,236 | 7.00             | 7.00             |
| 1842           | Management Assistant                | 2,258                                  | B    | 2,745 | 1.00             | 1.00             |
| 2105           | Patient Services Finance Technician | 1,736                                  | B    | 2,110 | 2.00             | 2.00             |
| 2218           | Physician Assistant                 | 4,974                                  | B    | 7,042 | 0.30             | 0.30             |
| 2302           | Nursing Assistant                   | 1,970                                  | B    | 2,395 | 0.00             | 0.00             |
| 2303           | Patient Care Assistant              | 1,569                                  | B    | 1,904 | 3.00             | 3.00             |
| 2305           | Psychiatric Technician              | 2,130                                  | B    | 2,589 | 14.10            | 14.10            |
| 2312           | Licensed Vocational Nurse           | 2,120                                  | B    | 2,577 | 0.00             | 0.00             |
| 2320           | Registered Nurse                    | 4,015                                  | B    | 5,275 | 49.83            | 49.83            |
| 2322           | Nurse Manager                       | 4,749                                  | B    | 6,915 | 6.00             | 6.00             |
| 2323           | Clinical Nurse Specialist           | 4,514                                  | B    | 7,044 | 2.70             | 2.70             |
| 2324           | Nursing Supervisor                  | 5,234                                  | B    | 7,621 | 1.00             | 1.00             |
| 2326           | Nursing Supervisor Psychiatric      | 5,234                                  | B    | 7,621 | 6.00             | 6.00             |
| 2328           | Nurse Practitioner                  | 4,974                                  | B    | 7,042 | 1.00             | 1.00             |
| 2430           | Medical Evaluations Assistant       | 1,761                                  | B    | 2,140 | 1.00             | 1.00             |
| 2548           | Occupational Therapist              | 2,868                                  | B    | 4,036 | 4.10             | 4.10             |
| 2550           | Senior Occupational Therapist       | 3,241                                  | B    | 4,561 | 1.00             | 1.00             |
| 2558           | Senior Physical Therapist           | 3,241                                  | B    | 4,561 | 1.00             | 1.00             |
| 2574           | Clinical Psychologist               | 3,027                                  | B    | 3,679 | 1.00             | 1.00             |
| 2591           | Health Program Coordinator II       | 2,693                                  | B    | 3,273 | 1.00             | 1.00             |
| 2930           | Psychiatric Social Worker           | 2,614                                  | B    | 3,178 | 7.90             | 7.90             |
| P103           | Special Nurse                       | 5,019                                  | B    | 6,594 | 8.14             | 8.14             |
| 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: |                                     |                                        |      |       | <b>122.10</b>    | <b>122.10</b>    |
| Program Total: |                                     |                                        |      |       | <b>122.10</b>    | <b>122.10</b>    |
| Program:       | D3A                                 | SFGH - AMBU CARE - ADULT MED HLTH CNTR |      |       |                  |                  |
| Subfund:       | 5H AAA AAA                          | SFGH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 1404           | Clerk                               | 1,520                                  | B    | 1,844 | 0.50             | 0.50             |
| 1406           | Senior Clerk                        | 1,577                                  | B    | 1,914 | 12.70            | 12.70            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                         | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|-------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                               |                                        |      |       |                  |                  |
| Program:                 | D3A                           | SFGH - AMBU CARE - ADULT MED HLTH CNTR |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                    | SFGH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 1428                     | Unit Clerk                    | 1,840                                  | B    | 2,236 | 1.35             | 1.35             |
| 1431                     | Senior Unit Clerk             | 1,914                                  | B    | 2,326 | 3.00             | 3.00             |
| 2112                     | Medical Records Technician    | 2,009                                  | B    | 2,442 | 0.70             | 0.70             |
| 2119                     | Health Care Analyst           | 2,640                                  | B    | 3,208 | 1.00             | 1.00             |
| 2230                     | Physician Specialist          | 5,078                                  | B    | 7,362 | 0.17             | 0.17             |
| 2312                     | Licensed Vocational Nurse     | 2,120                                  | B    | 2,577 | 1.85             | 1.85             |
| 2320                     | Registered Nurse              | 4,015                                  | B    | 5,275 | 16.65            | 16.65            |
| 2322                     | Nurse Manager                 | 4,749                                  | B    | 6,915 | 2.00             | 2.00             |
| 2323                     | Clinical Nurse Specialist     | 4,514                                  | B    | 7,044 | 1.00             | 1.00             |
| 2325                     | Nurse Midwife                 | 4,514                                  | B    | 7,044 | 2.84             | 2.84             |
| 2328                     | Nurse Practitioner            | 4,974                                  | B    | 7,042 | 12.85            | 12.85            |
| 2430                     | Medical Evaluations Assistant | 1,761                                  | B    | 2,140 | 36.66            | 36.66            |
| 2454                     | Clinical Pharmacist           | 4,484                                  | B    | 5,723 | 1.00             | 1.00             |
| 2586                     | Health Worker II              | 1,723                                  | B    | 2,094 | 7.07             | 7.07             |
| 2587                     | Health Worker III             | 1,886                                  | B    | 2,292 | 1.00             | 1.00             |
| 2903                     | Eligibility Worker            | 1,886                                  | B    | 2,292 | 2.20             | 2.20             |
| 2908                     | Hospital Eligibility Worker   | 2,161                                  | B    | 2,627 | 1.00             | 1.00             |
| 2920                     | Medical Social Worker         | 2,614                                  | B    | 3,178 | 1.00             | 1.00             |
| P103                     | Special Nurse                 | 5,019                                  | B    | 6,594 | 1.76             | 1.76             |
| TEMPM                    | Temporary - Miscellaneous     | 0.00                                   | B    | 0.00  | 0.06             | 0.06             |
| TEMPN                    | Temporary - Nurses            | 0.00                                   | B    | 0.00  | 0.74             | 0.74             |
| SubFund Total:           |                               |                                        |      |       | <b>109.10</b>    | <b>109.10</b>    |
| Program Total:           |                               |                                        |      |       | <b>109.10</b>    | <b>109.10</b>    |
| Program:                 | D3C                           | SFGH - AMBU CARE - METHADONE CLINIC    |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                    | SFGH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 1406                     | Senior Clerk                  | 1,577                                  | B    | 1,914 | 1.00             | 1.00             |
| 2110                     | Medical Records Clerk         | 1,791                                  | B    | 2,178 | 1.00             | 1.00             |
| 2320                     | Registered Nurse              | 4,015                                  | B    | 5,275 | 2.00             | 2.00             |
| 2328                     | Nurse Practitioner            | 4,974                                  | B    | 7,042 | 1.00             | 1.00             |
| 2586                     | Health Worker II              | 1,723                                  | B    | 2,094 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                               | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|-------------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                     |                                        |      |       |                  |                  |
| Program:                 | D3C                                 | SFGH - AMBU CARE - METHADONE CLINIC    |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                          | SFGH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 2587                     | Health Worker III                   | 1,886                                  | B    | 2,292 | 2.00             | 2.00             |
| 2654                     | Cook                                | 1,840                                  | B    | 2,236 | 0.50             | 0.50             |
| P103                     | Special Nurse                       | 5,019                                  | B    | 6,594 | 3.60             | 3.60             |
| 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:           |                                     |                                        |      |       | <b>13.13</b>     | <b>13.13</b>     |
| Program Total:           |                                     |                                        |      |       | <b>13.13</b>     | <b>13.13</b>     |
| Program:                 | D3O                                 | SFGH - AMBU CARE - OCCUPATIONAL HEALTH |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                          | SFGH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 1406                     | Senior Clerk                        | 1,577                                  | B    | 1,914 | 1.00             | 1.00             |
| 2105                     | Patient Services Finance Technician | 1,736                                  | B    | 2,110 | 2.20             | 2.20             |
| 2312                     | Licensed Vocational Nurse           | 2,120                                  | B    | 2,577 | 1.00             | 1.00             |
| 2320                     | Registered Nurse                    | 4,015                                  | B    | 5,275 | 2.00             | 2.00             |
| 2322                     | Nurse Manager                       | 4,749                                  | B    | 6,915 | 0.00             | 0.00             |
| 2323                     | Clinical Nurse Specialist           | 4,514                                  | B    | 7,044 | 1.00             | 1.00             |
| 2328                     | Nurse Practitioner                  | 4,974                                  | B    | 7,042 | 5.00             | 5.00             |
| 2430                     | Medical Evaluations Assistant       | 1,761                                  | B    | 2,140 | 2.18             | 2.18             |
| 2540                     | Audiologist                         | 3,179                                  | B    | 4,056 | 1.00             | 1.00             |
| TEMPM                    | Temporary - Miscellaneous           | 0.00                                   | B    | 0.00  | 1.09             | 1.09             |
| TEMPN                    | Temporary - Nurses                  | 0.00                                   | B    | 0.00  | 0.63             | 0.63             |
| SubFund Total:           |                                     |                                        |      |       | <b>17.10</b>     | <b>17.10</b>     |
| Program Total:           |                                     |                                        |      |       | <b>17.10</b>     | <b>17.10</b>     |
| Program:                 | D5E                                 | SFGH - EMERGENCY - EMERGENCY           |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                          | SFGH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 1204                     | Senior Personnel Clerk              | 1,955                                  | B    | 2,377 | 0.05             | 0.05             |
| 1404                     | Clerk                               | 1,520                                  | B    | 1,844 | 0.95             | 0.95             |
| 1406                     | Senior Clerk                        | 1,577                                  | B    | 1,914 | 0.90             | 0.90             |
| 1428                     | Unit Clerk                          | 1,840                                  | B    | 2,236 | 3.60             | 3.60             |
| 1823                     | Senior Administrative Analyst       | 3,027                                  | B    | 3,679 | 0.00             | 0.00             |
| 1824                     | Principal Administrative Analyst    | 3,503                                  | B    | 4,258 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                                       | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|---------------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                             |                                         |      |       |                  |                  |
| Program:                 | D5E                                         | SFGH - EMERGENCY - EMERGENCY            |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                                  | SFGH-OPERATING-NON-PROJ-CONTROLLED FD   |      |       |                  |                  |
| 2114                     | Medical Records Technician Supervisor       | 2,348                                   | B    | 2,855 | 1.00             | 1.00             |
| 2119                     | Health Care Analyst                         | 2,640                                   | B    | 3,208 | 0.00             | 0.00             |
| 2273                     | Post M.D. I                                 | 2,201                                   | B    | 2,201 | 0.00             | 0.00             |
| 2303                     | Patient Care Assistant                      | 1,569                                   | B    | 1,904 | 1.00             | 1.00             |
| 2312                     | Licensed Vocational Nurse                   | 2,120                                   | B    | 2,577 | 2.00             | 2.00             |
| 2320                     | Registered Nurse                            | 4,015                                   | B    | 5,275 | 71.40            | 71.40            |
| 2322                     | Nurse Manager                               | 4,749                                   | B    | 6,915 | 1.00             | 1.00             |
| 2323                     | Clinical Nurse Specialist                   | 4,514                                   | B    | 7,044 | 1.00             | 1.00             |
| 2324                     | Nursing Supervisor                          | 5,234                                   | B    | 7,621 | 0.00             | 0.00             |
| 2328                     | Nurse Practitioner                          | 4,974                                   | B    | 7,042 | 8.80             | 8.80             |
| 2430                     | Medical Evaluations Assistant               | 1,761                                   | B    | 2,140 | 29.30            | 29.30            |
| 2533                     | Emergency Medical Services Agency<br>Specia | 3,162                                   | B    | 3,844 | 0.00             | 0.00             |
| 2548                     | Occupational Therapist                      | 2,868                                   | B    | 4,036 | 0.00             | 0.00             |
| 2620                     | Food Service Manager Administrator          | 2,449                                   | B    | 2,977 | 1.00             | 1.00             |
| 2909                     | Hospital Eligibility Worker Supervisor      | 2,640                                   | B    | 3,208 | 0.78             | 1.00             |
| 2920                     | Medical Social Worker                       | 2,614                                   | B    | 3,178 | 1.70             | 1.70             |
| P103                     | Special Nurse                               | 5,019                                   | B    | 6,594 | 4.01             | 4.01             |
| TEMPM                    | Temporary - Miscellaneous                   | 0.00                                    | B    | 0.00  | 3.52             | 3.52             |
| TEMPN                    | Temporary - Nurses                          | 0.00                                    | B    | 0.00  | 2.80             | 2.80             |
| SubFund Total:           |                                             |                                         |      |       | <b>135.81</b>    | <b>136.03</b>    |
| Program Total:           |                                             |                                         |      |       | <b>135.81</b>    | <b>136.03</b>    |
| Program:                 | D5S                                         | SFGH - EMERGENCY - PSYCHIATRIC SERVICES |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                                  | SFGH-OPERATING-NON-PROJ-CONTROLLED FD   |      |       |                  |                  |
| 1424                     | Clerk Typist                                | 1,580                                   | B    | 1,918 | 0.00             | 0.00             |
| 1428                     | Unit Clerk                                  | 1,840                                   | B    | 2,236 | 3.20             | 3.20             |
| 1429                     | Nurses Staffing Assistant                   | 1,694                                   | B    | 2,058 | 0.20             | 0.20             |
| 2302                     | Nursing Assistant                           | 1,970                                   | B    | 2,395 | 0.00             | 0.00             |
| 2303                     | Patient Care Assistant                      | 1,569                                   | B    | 1,904 | 0.60             | 0.60             |
| 2305                     | Psychiatric Technician                      | 2,130                                   | B    | 2,589 | 9.00             | 9.00             |
| 2312                     | Licensed Vocational Nurse                   | 2,120                                   | B    | 2,577 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                                   | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|-----------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                         |                                         |      |       |                  |                  |
| Program:                 | D5S                                     | SFGH - EMERGENCY - PSYCHIATRIC SERVICES |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                              | SFGH-OPERATING-NON-PROJ-CONTROLLED FD   |      |       |                  |                  |
| 2320                     | Registered Nurse                        | 4,015                                   | B    | 5,275 | 23.50            | 23.50            |
| 2323                     | Clinical Nurse Specialist               | 4,514                                   | B    | 7,044 | 3.00             | 3.00             |
| 2430                     | Medical Evaluations Assistant           | 1,761                                   | B    | 2,140 | 4.80             | 4.80             |
| 2930                     | Psychiatric Social Worker               | 2,614                                   | B    | 3,178 | 0.20             | 0.20             |
| P103                     | Special Nurse                           | 5,019                                   | B    | 6,594 | 1.65             | 1.65             |
| TEMPM                    | Temporary - Miscellaneous               | 0.00                                    | B    | 0.00  | 0.06             | 0.06             |
| TEMPN                    | Temporary - Nurses                      | 0.00                                    | B    | 0.00  | 0.01             | 0.01             |
| SubFund Total:           |                                         |                                         |      |       | <b>48.22</b>     | <b>48.22</b>     |
| Program Total:           |                                         |                                         |      |       | <b>48.22</b>     | <b>48.22</b>     |
| Program:                 | D6P                                     | SFGH - LONG TERM CARE - RF PSYCHIATRY   |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                              | SFGH-OPERATING-NON-PROJ-CONTROLLED FD   |      |       |                  |                  |
| 1042                     | IS Engineer-Journey                     | 3,439                                   | B    | 4,326 | 1.00             | 1.00             |
| 1244                     | Senior Personnel Analyst                | 3,162                                   | B    | 3,844 | 0.50             | 0.50             |
| 1404                     | Clerk                                   | 1,520                                   | B    | 1,844 | 3.00             | 3.00             |
| 1406                     | Senior Clerk                            | 1,577                                   | B    | 1,914 | 1.00             | 1.00             |
| 1428                     | Unit Clerk                              | 1,840                                   | B    | 2,236 | 4.17             | 4.17             |
| 1652                     | Accountant II                           | 2,407                                   | B    | 2,926 | 1.00             | 1.00             |
| 2110                     | Medical Records Clerk                   | 1,791                                   | B    | 2,178 | 1.00             | 1.00             |
| 2112                     | Medical Records Technician              | 2,009                                   | B    | 2,442 | 1.00             | 1.00             |
| 2119                     | Health Care Analyst                     | 2,640                                   | B    | 3,208 | 1.00             | 1.00             |
| 2246                     | Assistant Director Of Clinical Services | 3,446                                   | B    | 4,188 | 0.00             | 0.00             |
| 2302                     | Nursing Assistant                       | 1,970                                   | B    | 2,395 | 0.00             | 0.00             |
| 2303                     | Patient Care Assistant                  | 1,569                                   | B    | 1,904 | 60.20            | 60.20            |
| 2305                     | Psychiatric Technician                  | 2,130                                   | B    | 2,589 | 5.00             | 5.00             |
| 2312                     | Licensed Vocational Nurse               | 2,120                                   | B    | 2,577 | 7.00             | 7.00             |
| 2314                     | Public Health Team Leader               | 2,230                                   | B    | 2,711 | 14.80            | 14.80            |
| 2320                     | Registered Nurse                        | 4,015                                   | B    | 5,275 | 16.37            | 16.37            |
| 2322                     | Nurse Manager                           | 4,749                                   | B    | 6,915 | 3.00             | 3.00             |
| 2323                     | Clinical Nurse Specialist               | 4,514                                   | B    | 7,044 | 1.00             | 1.00             |
| 2326                     | Nursing Supervisor Psychiatric          | 5,234                                   | B    | 7,621 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                                | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|--------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                      |                                       |      |       |                  |                  |
| Program:                 | D6P                                  | SFGH - LONG TERM CARE - RF PSYCHIATRY |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                           | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 2328                     | Nurse Practitioner                   | 4,974                                 | B    | 7,042 | 0.50             | 0.50             |
| 2430                     | Medical Evaluations Assistant        | 1,761                                 | B    | 2,140 | 0.00             | 0.00             |
| 2548                     | Occupational Therapist               | 2,868                                 | B    | 4,036 | 0.00             | 0.00             |
| 2551                     | Mental Health Treatment Specialist   | 2,847                                 | B    | 3,460 | 5.00             | 5.00             |
| 2587                     | Health Worker III                    | 1,886                                 | B    | 2,292 | 12.00            | 12.00            |
| 2593                     | Health Program Coordinator III       | 3,012                                 | B    | 3,661 | 1.00             | 1.00             |
| 2604                     | Food Service Worker                  | 1,378                                 | B    | 1,670 | 7.50             | 7.50             |
| 2618                     | Food Service Supervisor              | 1,778                                 | B    | 2,161 | 1.00             | 1.00             |
| 2619                     | Senior Food Service Supervisor       | 1,960                                 | B    | 2,383 | 1.00             | 1.00             |
| 2624                     | Dietitian                            | 2,383                                 | B    | 2,896 | 1.00             | 1.00             |
| 2654                     | Cook                                 | 1,840                                 | B    | 2,236 | 1.00             | 1.00             |
| 2736                     | Porter                               | 1,588                                 | B    | 1,927 | 13.17            | 13.17            |
| 2740                     | Porter Supervisor I                  | 1,923                                 | B    | 2,337 | 1.00             | 1.00             |
| 2903                     | Eligibility Worker                   | 1,886                                 | B    | 2,292 | 0.38             | 0.38             |
| 2908                     | Hospital Eligibility Worker          | 2,161                                 | B    | 2,627 | 1.00             | 1.00             |
| 2930                     | Psychiatric Social Worker            | 2,614                                 | B    | 3,178 | 2.50             | 2.50             |
| 2931                     | Marriage, Family And Child Counselor | 2,614                                 | B    | 3,178 | 1.00             | 1.00             |
| 2932                     | Senior Psychiatric Social Worker     | 2,732                                 | B    | 3,320 | 0.50             | 0.50             |
| 7334                     | Stationary Engineer                  | 2,893                                 | B    | 2,893 | 2.00             | 2.00             |
| 7342                     | Locksmith                            | 2,571                                 | B    | 3,126 | 1.00             | 1.00             |
| 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:           |                                      |                                       |      |       | <b>174.62</b>    | <b>174.62</b>    |
| Program Total:           |                                      |                                       |      |       | <b>174.62</b>    | <b>174.62</b>    |
| Program:                 | DA5                                  | LAGUNA HONDA - LONG TERM CARE         |      |       |                  |                  |
| Subfund:                 | 5L AAA AAA                           | LHH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 0922                     | Manager I                            | 3,282                                 | B    | 4,188 | 3.00             | 3.00             |
| 0923                     | Manager II                           | 3,520                                 | B    | 4,492 | 2.00             | 2.00             |
| 0931                     | Manager III                          | 3,799                                 | B    | 4,848 | 5.00             | 5.00             |
| 0932                     | Manager IV                           | 4,075                                 | B    | 5,200 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                      |      |       |                  |                  |
| Program:   | DA5                                      | LAGUNA HONDA - LONG TERM CARE        |      |       |                  |                  |
| Subfund:   | 5L AAA AAA                               | LHH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0933       | Manager V                                | 4,397                                | B    | 5,612 | 2.00             | 2.00             |
| 0941       | Manager VI                               | 4,717                                | B    | 6,019 | 3.00             | 3.00             |
| 0943       | Manager VIII                             | 5,722                                | B    | 7,303 | 3.00             | 3.00             |
| 1022       | IS Administrator II                      | 2,602                                | B    | 3,162 | 3.00             | 3.00             |
| 1041       | IS Engineer-Assistant                    | 3,106                                | B    | 3,905 | 1.00             | 1.00             |
| 1042       | IS Engineer-Journey                      | 3,439                                | B    | 4,326 | 1.00             | 1.00             |
| 1043       | IS Engineer-Senior                       | 3,812                                | B    | 4,794 | 1.00             | 1.00             |
| 1044       | IS Engineer-Principal                    | 4,101                                | B    | 5,157 | 1.00             | 1.00             |
| 1052       | IS Business Analyst                      | 2,775                                | B    | 3,491 | 1.00             | 1.00             |
| 1053       | IS Business Analyst-Senior               | 3,213                                | B    | 4,042 | 1.00             | 1.00             |
| 1054       | IS Business Analyst-Principal            | 3,720                                | B    | 4,678 | 2.00             | 2.00             |
| 1070       | IS Project Director                      | 4,101                                | B    | 5,157 | 1.00             | 1.00             |
| 1161       | Executive Assistant To The Administrator | 3,581                                | B    | 4,352 | 1.00             | 1.00             |
| 1202       | Personnel Clerk                          | 1,690                                | B    | 2,053 | 0.00             | 0.00             |
| 1204       | Senior Personnel Clerk                   | 1,955                                | B    | 2,377 | 5.00             | 5.00             |
| 1220       | Payroll Clerk                            | 1,941                                | B    | 2,360 | 3.00             | 3.00             |
| 1222       | Senior Payroll And Personnel Clerk       | 2,130                                | B    | 2,589 | 2.00             | 2.00             |
| 1226       | Chief Payroll And Personnel Clerk        | 2,478                                | B    | 3,012 | 1.00             | 1.00             |
| 1233       | Equal Employment Opportunity Programs Sp | 2,647                                | B    | 3,217 | 0.00             | 0.00             |
| 1241       | Personnel Analyst                        | 2,235                                | B    | 3,289 | 1.00             | 1.00             |
| 1244       | Senior Personnel Analyst                 | 3,162                                | B    | 3,844 | 2.00             | 2.00             |
| 1404       | Clerk                                    | 1,520                                | B    | 1,844 | 2.00             | 2.00             |
| 1406       | Senior Clerk                             | 1,577                                | B    | 1,914 | 7.00             | 7.00             |
| 1408       | Principal Clerk                          | 2,079                                | B    | 2,527 | 1.00             | 1.00             |
| 1424       | Clerk Typist                             | 1,580                                | B    | 1,918 | 0.00             | 0.00             |
| 1428       | Unit Clerk                               | 1,840                                | B    | 2,236 | 14.00            | 14.00            |
| 1429       | Nurses Staffing Assistant                | 1,694                                | B    | 2,058 | 6.00             | 6.00             |
| 1430       | Transcriber Typist                       | 1,731                                | B    | 2,104 | 1.00             | 1.00             |
| 1440       | Medical Transcriber Typist               | 1,840                                | B    | 2,236 | 3.00             | 3.00             |
| 1446       | Secretary II                             | 1,909                                | B    | 2,319 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                      |      |       |                  |                  |
| Program:   | DA5                                      | LAGUNA HONDA - LONG TERM CARE        |      |       |                  |                  |
| Subfund:   | 5L AAA AAA                               | LHH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1630       | Account Clerk                            | 1,630                                | B    | 1,980 | 1.00             | 1.00             |
| 1632       | Senior Account Clerk                     | 1,886                                | B    | 2,292 | 2.00             | 2.00             |
| 1634       | Principal Account Clerk                  | 2,130                                | B    | 2,589 | 0.77             | 1.00             |
| 1635       | Health Care Billing Clerk I              | 1,778                                | B    | 2,161 | 1.00             | 1.00             |
| 1636       | Health Care Billing Clerk II             | 1,999                                | B    | 2,430 | 8.50             | 8.50             |
| 1652       | Accountant II                            | 2,407                                | B    | 2,926 | 2.00             | 2.00             |
| 1654       | Accountant III                           | 2,910                                | B    | 3,537 | 2.00             | 2.00             |
| 1657       | Accountant IV                            | 3,369                                | B    | 4,094 | 1.00             | 1.00             |
| 1663       | Patient Accounts Supervisor              | 2,454                                | B    | 2,983 | 2.00             | 2.00             |
| 1708       | Senior Telephone Operator                | 1,662                                | B    | 2,019 | 3.81             | 3.50             |
| 1820       | Junior Administrative Analyst            | 1,867                                | B    | 2,269 | 1.00             | 1.00             |
| 1822       | Administrative Analyst                   | 2,454                                | B    | 2,983 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst            | 3,027                                | B    | 3,679 | 1.00             | 1.00             |
| 1825       | Principal Administrative Analyst II      | 3,836                                | B    | 4,662 | 1.00             | 1.00             |
| 1842       | Management Assistant                     | 2,258                                | B    | 2,745 | 1.00             | 1.00             |
| 1844       | Senior Management Assistant              | 2,589                                | B    | 3,147 | 0.00             | 0.00             |
| 1934       | Storekeeper                              | 1,662                                | B    | 2,019 | 4.82             | 4.82             |
| 1936       | Senior Storekeeper                       | 1,769                                | B    | 2,151 | 1.00             | 1.00             |
| 1942       | Assistant Materials Coordinator          | 2,855                                | B    | 3,470 | 1.77             | 2.00             |
| 1944       | Materials Coordinator                    | 3,503                                | B    | 4,258 | 1.00             | 1.00             |
| 2105       | Patient Services Finance Technician      | 1,736                                | B    | 2,110 | 1.00             | 1.00             |
| 2106       | Medical Staff Services Department Specia | 1,960                                | B    | 2,383 | 1.00             | 1.00             |
| 2110       | Medical Records Clerk                    | 1,791                                | B    | 2,178 | 8.50             | 8.50             |
| 2112       | Medical Records Technician               | 2,009                                | B    | 2,442 | 9.00             | 9.00             |
| 2114       | Medical Records Technician Supervisor    | 2,348                                | B    | 2,855 | 1.00             | 1.00             |
| 2119       | Health Care Analyst                      | 2,640                                | B    | 3,208 | 1.00             | 1.00             |
| 2145       | Hospital Associate Administrator         | 4,625                                | B    | 5,623 | 1.00             | 1.00             |
| 2230       | Physician Specialist                     | 5,078                                | B    | 7,362 | 1.00             | 1.00             |
| 2232       | Senior Physician Specialist              | 5,600                                | B    | 7,924 | 25.80            | 25.80            |
| 2302       | Nursing Assistant                        | 1,970                                | B    | 2,395 | 105.10           | 105.10           |
| 2303       | Patient Care Assistant                   | 1,569                                | B    | 1,904 | 300.21           | 301.36           |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                      |      |       |                  |                  |
| Program:   | DA5                                      | LAGUNA HONDA - LONG TERM CARE        |      |       |                  |                  |
| Subfund:   | 5L AAA AAA                               | LHH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 2312       | Licensed Vocational Nurse                | 2,120                                | B    | 2,577 | 98.75            | 98.75            |
| 2320       | Registered Nurse                         | 4,015                                | B    | 5,275 | 167.46           | 167.46           |
| 2322       | Nurse Manager                            | 4,749                                | B    | 6,915 | 22.50            | 22.50            |
| 2323       | Clinical Nurse Specialist                | 4,514                                | B    | 7,044 | 7.00             | 7.00             |
| 2324       | Nursing Supervisor                       | 5,234                                | B    | 7,621 | 8.00             | 8.00             |
| 2390       | Central Processing And Distribution Tech | 2,058                                | B    | 2,502 | 4.50             | 4.50             |
| 2406       | Pharmacy Helper                          | 2,028                                | B    | 2,466 | 1.00             | 1.00             |
| 2409       | Pharmacy Technician                      | 2,319                                | B    | 2,819 | 7.50             | 7.50             |
| 2424       | X-Ray Laboratory Aide                    | 1,923                                | B    | 2,337 | 1.00             | 1.00             |
| 2430       | Medical Evaluations Assistant            | 1,761                                | B    | 2,140 | 5.00             | 5.00             |
| 2450       | Pharmacist                               | 4,067                                | B    | 5,190 | 8.50             | 8.50             |
| 2454       | Clinical Pharmacist                      | 4,484                                | B    | 5,723 | 3.00             | 3.00             |
| 2468       | Diagnostic Imaging Technologist II       | 3,018                                | B    | 4,044 | 1.50             | 1.50             |
| 2469       | Diagnostic Imaging Technologist III      | 3,169                                | B    | 4,246 | 1.00             | 1.00             |
| 2536       | Respiratory Care Practitioner            | 2,161                                | B    | 2,627 | 2.50             | 2.50             |
| 2537       | Respiratory Care Practitioner II         | 2,732                                | B    | 3,320 | 1.00             | 1.00             |
| 2542       | Speech Pathologist                       | 3,162                                | B    | 4,238 | 4.00             | 4.00             |
| 2548       | Occupational Therapist                   | 2,868                                | B    | 4,036 | 8.58             | 8.58             |
| 2550       | Senior Occupational Therapist            | 3,241                                | B    | 4,561 | 2.00             | 2.00             |
| 2554       | Therapy Aide                             | 2,151                                | B    | 2,614 | 8.00             | 8.00             |
| 2555       | Physical Therapist Assistant             | 2,412                                | B    | 3,234 | 1.00             | 1.00             |
| 2556       | Physical Therapist                       | 2,868                                | B    | 4,036 | 8.00             | 8.00             |
| 2558       | Senior Physical Therapist                | 3,241                                | B    | 4,561 | 1.00             | 1.00             |
| 2574       | Clinical Psychologist                    | 3,027                                | B    | 3,679 | 3.44             | 3.44             |
| 2576       | Supervising Clinical Psychologist        | 3,453                                | B    | 4,197 | 1.50             | 1.50             |
| 2583       | Home Health Aide                         | 1,285                                | B    | 1,558 | 54.54            | 55.00            |
| 2586       | Health Worker II                         | 1,723                                | B    | 2,094 | 1.00             | 1.00             |
| 2587       | Health Worker III                        | 1,886                                | B    | 2,292 | 36.60            | 36.60            |
| 2588       | Health Worker IV                         | 2,204                                | B    | 2,679 | 11.50            | 11.50            |
| 2589       | Health Program Coordinator I             | 2,236                                | B    | 2,719 | 3.00             | 3.00             |
| 2593       | Health Program Coordinator III           | 3,012                                | B    | 3,661 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                      |      |       |                  |                  |
| Program:   | DA5                                      | LAGUNA HONDA - LONG TERM CARE        |      |       |                  |                  |
| Subfund:   | 5L AAA AAA                               | LHH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 2604       | Food Service Worker                      | 1,378                                | B    | 1,670 | 66.25            | 66.25            |
| 2606       | Senior Food Service Worker               | 1,447                                | B    | 1,752 | 11.00            | 11.00            |
| 2608       | Supply Room Attendant                    | 1,488                                | B    | 1,805 | 1.00             | 1.00             |
| 2618       | Food Service Supervisor                  | 1,778                                | B    | 2,161 | 2.00             | 2.00             |
| 2619       | Senior Food Service Supervisor           | 1,960                                | B    | 2,383 | 1.00             | 1.00             |
| 2620       | Food Service Manager Administrator       | 2,449                                | B    | 2,977 | 1.00             | 1.00             |
| 2622       | Dietetic Technician                      | 1,670                                | B    | 2,028 | 2.00             | 2.00             |
| 2624       | Dietitian                                | 2,383                                | B    | 2,896 | 8.50             | 8.50             |
| 2626       | Chief Dietitian                          | 2,614                                | B    | 3,178 | 1.00             | 1.00             |
| 2650       | Assistant Cook                           | 1,481                                | B    | 1,796 | 2.00             | 2.00             |
| 2652       | Baker                                    | 1,960                                | B    | 2,383 | 1.00             | 1.00             |
| 2654       | Cook                                     | 1,840                                | B    | 2,236 | 7.00             | 7.00             |
| 2656       | Chef                                     | 2,079                                | B    | 2,527 | 3.00             | 3.00             |
| 2736       | Porter                                   | 1,588                                | B    | 1,927 | 96.00            | 96.00            |
| 2738       | Porter Assistant Supervisor              | 1,744                                | B    | 2,120 | 1.00             | 1.00             |
| 2740       | Porter Supervisor I                      | 1,923                                | B    | 2,337 | 5.00             | 5.00             |
| 2760       | Laundry Worker                           | 1,432                                | B    | 1,736 | 0.00             | 0.00             |
| 2772       | Sewing Technician                        | 1,506                                | B    | 1,827 | 0.00             | 0.00             |
| 2785       | Assistant General Services Manager       | 2,188                                | B    | 2,660 | 2.00             | 2.00             |
| 2903       | Eligibility Worker                       | 1,886                                | B    | 2,292 | 2.00             | 2.00             |
| 2908       | Hospital Eligibility Worker              | 2,161                                | B    | 2,627 | 4.50             | 4.50             |
| 2909       | Hospital Eligibility Worker Supervisor   | 2,640                                | B    | 3,208 | 2.00             | 2.00             |
| 2920       | Medical Social Worker                    | 2,614                                | B    | 3,178 | 16.00            | 16.00            |
| 2922       | Senior Medical Social Worker             | 2,732                                | B    | 3,320 | 1.00             | 1.00             |
| 2930       | Psychiatric Social Worker                | 2,614                                | B    | 3,178 | 2.00             | 2.00             |
| 3417       | Gardener                                 | 1,941                                | B    | 2,360 | 2.00             | 2.00             |
| 4321       | Cashier II                               | 1,690                                | B    | 2,053 | 2.00             | 2.00             |
| 6130       | Safety Analyst                           | 3,520                                | B    | 4,278 | 0.00             | 0.00             |
| 6138       | Industrial Hygienist                     | 3,520                                | B    | 4,278 | 1.00             | 1.00             |
| 7120       | Buildings And Grounds Maintenance Superi | 4,212                                | B    | 4,212 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                                    | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                          |                                      |      |       |                  |                  |
| Program:                 | DA5                                      | LAGUNA HONDA - LONG TERM CARE        |      |       |                  |                  |
| Subfund:                 | 5L AAA AAA                               | LHH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 7203                     | Buildings And Grounds Maintenance Superv | 3,600                                | B    | 3,600 | 1.00             | 1.00             |
| 7205                     | Chief Stationary Engineer                | 3,671                                | B    | 3,671 | 1.00             | 1.00             |
| 7324                     | Beautician                               | 1,858                                | B    | 2,258 | 2.00             | 2.00             |
| 7334                     | Stationary Engineer                      | 2,893                                | B    | 2,893 | 13.00            | 13.00            |
| 7335                     | Senior Stationary Engineer               | 3,279                                | B    | 3,279 | 3.00             | 3.00             |
| 7342                     | Locksmith                                | 2,571                                | B    | 3,126 | 1.00             | 1.00             |
| 7344                     | Carpenter                                | 2,571                                | B    | 3,126 | 2.00             | 2.00             |
| 7345                     | Electrician                              | 2,890                                | B    | 3,513 | 2.00             | 2.00             |
| 7346                     | Painter                                  | 2,365                                | B    | 2,874 | 1.00             | 1.00             |
| 7347                     | Plumber                                  | 2,989                                | B    | 3,633 | 1.00             | 1.00             |
| 7355                     | Truck Driver                             | 2,317                                | B    | 2,951 | 2.00             | 2.00             |
| 7524                     | Institution Utility Worker               | 1,517                                | B    | 1,840 | 8.00             | 8.00             |
| 8202                     | Security Guard                           | 1,460                                | B    | 1,769 | 0.00             | 0.00             |
| 8205                     | Institutional Police Sergeant            | 2,499                                | B    | 4,081 | 0.00             | 0.00             |
| 8211                     | Supervising Building and Grounds Patrol  | 1,904                                | B    | 2,314 | 0.00             | 0.00             |
| 8308                     | Sheriff's Sergeant                       | 3,293                                | B    | 4,203 | 0.00             | 0.00             |
| TEMPM                    | Temporary - Miscellaneous                | 0.00                                 | B    | 0.00  | 10.35            | 10.35            |
| TEMPN                    | Temporary - Nurses                       | 0.00                                 | B    | 0.00  | 6.69             | 6.69             |
| SubFund Total:           |                                          |                                      |      |       | <b>1,356.94</b>  | <b>1,358.70</b>  |
| Subfund:                 | 5L CPF LOC                               | LHH-CAPITAL PROJECTS-LOCAL FUND      |      |       |                  |                  |
| 0931                     | Manager III                              | 3,799                                | B    | 4,848 | 1.00             | 1.00             |
| 0941                     | Manager VI                               | 4,717                                | B    | 6,019 | 1.00             | 1.00             |
| 1022                     | IS Administrator II                      | 2,602                                | B    | 3,162 | 4.00             | 4.00             |
| 1052                     | IS Business Analyst                      | 2,775                                | B    | 3,491 | 1.00             | 1.00             |
| 1054                     | IS Business Analyst-Principal            | 3,720                                | B    | 4,678 | 1.00             | 1.00             |
| 1070                     | IS Project Director                      | 4,101                                | B    | 5,157 | 2.00             | 2.00             |
| 1241                     | Personnel Analyst                        | 2,235                                | B    | 3,289 | 1.19             | 1.19             |
| 1246                     | Principal Personnel Analyst              | 3,752                                | B    | 4,561 | 0.81             | 0.81             |
| 1426                     | Senior Clerk Typist                      | 1,731                                | B    | 2,104 | 3.00             | 3.00             |
| 1430                     | Transcriber Typist                       | 1,731                                | B    | 2,104 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                          |                                       |      |       |                  |                  |
| Program:                 | DA5                                      | LAGUNA HONDA - LONG TERM CARE         |      |       |                  |                  |
| Subfund:                 | 5L CPF LOC                               | LHH-CAPITAL PROJECTS-LOCAL FUND       |      |       |                  |                  |
| 1446                     | Secretary II                             | 1,909                                 | B    | 2,319 | 3.00             | 3.00             |
| 1632                     | Senior Account Clerk                     | 1,886                                 | B    | 2,292 | 1.00             | 1.00             |
| 1822                     | Administrative Analyst                   | 2,454                                 | B    | 2,983 | 1.00             | 1.00             |
| 1842                     | Management Assistant                     | 2,258                                 | B    | 2,745 | 0.50             | 0.50             |
| 1844                     | Senior Management Assistant              | 2,589                                 | B    | 3,147 | 3.00             | 3.00             |
| 1920                     | Inventory Clerk                          | 1,517                                 | B    | 1,840 | 1.00             | 1.00             |
| 1934                     | Storekeeper                              | 1,662                                 | B    | 2,019 | 2.00             | 2.00             |
| 1942                     | Assistant Materials Coordinator          | 2,855                                 | B    | 3,470 | 1.00             | 1.00             |
| 1956                     | Senior Purchaser                         | 3,101                                 | B    | 3,769 | 2.00             | 2.00             |
| 2232                     | Senior Physician Specialist              | 5,600                                 | B    | 7,924 | 1.50             | 1.50             |
| 2324                     | Nursing Supervisor                       | 5,234                                 | B    | 7,621 | 2.00             | 2.00             |
| 2390                     | Central Processing And Distribution Tech | 2,058                                 | B    | 2,502 | 2.00             | 2.00             |
| 2606                     | Senior Food Service Worker               | 1,447                                 | B    | 1,752 | 1.00             | 1.00             |
| 2624                     | Dietitian                                | 2,383                                 | B    | 2,896 | 0.50             | 0.50             |
| 2736                     | Porter                                   | 1,588                                 | B    | 1,927 | 2.00             | 2.00             |
| 2740                     | Porter Supervisor I                      | 1,923                                 | B    | 2,337 | 1.00             | 1.00             |
| 7334                     | Stationary Engineer                      | 2,893                                 | B    | 2,893 | 2.00             | 2.00             |
| 7335                     | Senior Stationary Engineer               | 3,279                                 | B    | 3,279 | 2.00             | 2.00             |
| 7342                     | Locksmith                                | 2,571                                 | B    | 3,126 | 1.00             | 1.00             |
| 7524                     | Institution Utility Worker               | 1,517                                 | B    | 1,840 | 1.00             | 1.00             |
| SubFund Total:           |                                          |                                       |      |       | <b>46.50</b>     | <b>46.50</b>     |
| Program Total:           |                                          |                                       |      |       | <b>1,403.44</b>  | <b>1,405.20</b>  |
| Program:                 | DBD                                      | LAGUNA HONDA HOSP - COMM SUPPORT CARE |      |       |                  |                  |
| Subfund:                 | 5L AAA AAA                               | LHH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 2112                     | Medical Records Technician               | 2,009                                 | B    | 2,442 | 0.00             | 0.00             |
| 2302                     | Nursing Assistant                        | 1,970                                 | B    | 2,395 | 0.00             | 0.00             |
| 2312                     | Licensed Vocational Nurse                | 2,120                                 | B    | 2,577 | 0.00             | 0.00             |
| 2548                     | Occupational Therapist                   | 2,868                                 | B    | 4,036 | 0.00             | 0.00             |
| 2556                     | Physical Therapist                       | 2,868                                 | B    | 4,036 | 0.00             | 0.00             |
| 2585                     | Health Worker I                          | 1,543                                 | B    | 1,871 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                            | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|----------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                  |                                       |      |       |                  |                  |
| Program:                 | DBD                              | LAGUNA HONDA HOSP - COMM SUPPORT CARE |      |       |                  |                  |
| Subfund:                 | 5L AAA AAA                       | LHH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 2586                     | Health Worker II                 | 1,723                                 | B    | 2,094 | 0.00             | 0.00             |
| 2624                     | Dietitian                        | 2,383                                 | B    | 2,896 | 0.00             | 0.00             |
| 2920                     | Medical Social Worker            | 2,614                                 | B    | 3,178 | 0.00             | 0.00             |
| SubFund Total:           |                                  |                                       |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:           |                                  |                                       |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program:                 | DBG                              | LAGUNA HONDA HOSP - ACUTE CARE        |      |       |                  |                  |
| Subfund:                 | 5L AAA AAA                       | LHH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 1428                     | Unit Clerk                       | 1,840                                 | B    | 2,236 | 0.00             | 0.00             |
| 2302                     | Nursing Assistant                | 1,970                                 | B    | 2,395 | 7.00             | 7.00             |
| 2303                     | Patient Care Assistant           | 1,569                                 | B    | 1,904 | 2.00             | 2.00             |
| 2320                     | Registered Nurse                 | 4,015                                 | B    | 5,275 | 14.50            | 14.50            |
| 2322                     | Nurse Manager                    | 4,749                                 | B    | 6,915 | 1.00             | 1.00             |
| SubFund Total:           |                                  |                                       |      |       | <b>24.50</b>     | <b>24.50</b>     |
| Program Total:           |                                  |                                       |      |       | <b>24.50</b>     | <b>24.50</b>     |
| Program:                 | DHA                              | CENTRAL ADMINISTRATION                |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED             |      |       |                  |                  |
| 0114                     | Board/Commission Member, Group V | 0.00                                  | M    | 0.00  | 0.00             | 0.00             |
| 0922                     | Manager I                        | 3,282                                 | B    | 4,188 | 1.60             | 1.60             |
| 0923                     | Manager II                       | 3,520                                 | B    | 4,492 | 0.52             | 0.52             |
| 0931                     | Manager III                      | 3,799                                 | B    | 4,848 | 6.00             | 6.00             |
| 0932                     | Manager IV                       | 4,075                                 | B    | 5,200 | 2.00             | 2.00             |
| 0933                     | Manager V                        | 4,397                                 | B    | 5,612 | 3.00             | 3.00             |
| 0941                     | Manager VI                       | 4,717                                 | B    | 6,019 | 1.00             | 1.00             |
| 0943                     | Manager VIII                     | 5,722                                 | B    | 7,303 | 4.00             | 4.00             |
| 0955                     | Deputy Director V                | 5,722                                 | B    | 7,303 | 3.00             | 3.00             |
| 0965                     | Department Head V                | 7,668                                 | B    | 9,787 | 1.00             | 1.00             |
| 1021                     | IS Administrator I               | 2,140                                 | B    | 2,602 | 0.25             | 0.25             |
| 1022                     | IS Administrator II              | 2,602                                 | B    | 3,162 | 1.00             | 1.00             |
| 1053                     | IS Business Analyst-Senior       | 3,213                                 | B    | 4,042 | 0.00             | 0.00             |
| 1054                     | IS Business Analyst-Principal    | 3,720                                 | B    | 4,678 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                           |      |       |                  |                  |
| Program:   | DHA                                      | CENTRAL ADMINISTRATION    |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1063       | IS Programmer Analyst-Senior             | 2,911                     | B    | 3,666 | 1.00             | 1.00             |
| 1064       | IS Programmer Analyst-Principal          | 3,389                     | B    | 4,264 | 2.00             | 2.00             |
| 1070       | IS Project Director                      | 4,101                     | B    | 5,157 | 1.00             | 1.00             |
| 1202       | Personnel Clerk                          | 1,690                     | B    | 2,053 | 1.00             | 1.00             |
| 1204       | Senior Personnel Clerk                   | 1,955                     | B    | 2,377 | 5.00             | 5.00             |
| 1220       | Payroll Clerk                            | 1,941                     | B    | 2,360 | 3.00             | 3.00             |
| 1222       | Senior Payroll And Personnel Clerk       | 2,130                     | B    | 2,589 | 4.00             | 4.00             |
| 1226       | Chief Payroll And Personnel Clerk        | 2,478                     | B    | 3,012 | 1.00             | 1.00             |
| 1233       | Equal Employment Opportunity Programs Sp | 2,647                     | B    | 3,217 | 2.00             | 2.00             |
| 1241       | Personnel Analyst                        | 2,235                     | B    | 3,289 | 3.75             | 3.75             |
| 1244       | Senior Personnel Analyst                 | 3,162                     | B    | 3,844 | 4.00             | 4.00             |
| 1406       | Senior Clerk                             | 1,577                     | B    | 1,914 | 3.00             | 3.00             |
| 1408       | Principal Clerk                          | 2,079                     | B    | 2,527 | 2.00             | 2.00             |
| 1454       | Executive Secretary III                  | 2,627                     | B    | 3,193 | 1.00             | 1.00             |
| 1551       | Secretary, Health Commission             | 3,574                     | B    | 4,343 | 1.00             | 1.00             |
| 1630       | Account Clerk                            | 1,630                     | B    | 1,980 | 1.00             | 1.00             |
| 1632       | Senior Account Clerk                     | 1,886                     | B    | 2,292 | 3.00             | 3.00             |
| 1636       | Health Care Billing Clerk II             | 1,999                     | B    | 2,430 | 1.00             | 1.00             |
| 1652       | Accountant II                            | 2,407                     | B    | 2,926 | 8.00             | 8.00             |
| 1654       | Accountant III                           | 2,910                     | B    | 3,537 | 7.03             | 7.03             |
| 1657       | Accountant IV                            | 3,369                     | B    | 4,094 | 3.99             | 3.99             |
| 1670       | Financial Systems Supervisor             | 3,921                     | B    | 4,766 | 1.00             | 1.00             |
| 1820       | Junior Administrative Analyst            | 1,867                     | B    | 2,269 | 0.03             | 0.03             |
| 1822       | Administrative Analyst                   | 2,454                     | B    | 2,983 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst            | 3,027                     | B    | 3,679 | 4.85             | 4.85             |
| 1824       | Principal Administrative Analyst         | 3,503                     | B    | 4,258 | 3.25             | 3.25             |
| 2112       | Medical Records Technician               | 2,009                     | B    | 2,442 | 1.00             | 1.00             |
| 2204       | Dental Hygienist                         | 2,706                     | B    | 3,289 | 0.00             | 0.00             |
| 2320       | Registered Nurse                         | 4,015                     | B    | 5,275 | 6.00             | 6.00             |
| 2322       | Nurse Manager                            | 4,749                     | B    | 6,915 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                 |                           |      |       |                  |                  |
| Program:       | DHA                                  | CENTRAL ADMINISTRATION    |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                           | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 2323           | Clinical Nurse Specialist            | 4,514                     | B    | 7,044 | 0.63             | 0.63             |
| 2585           | Health Worker I                      | 1,543                     | B    | 1,871 | 3.00             | 3.00             |
| 2586           | Health Worker II                     | 1,723                     | B    | 2,094 | 2.50             | 2.50             |
| 2587           | Health Worker III                    | 1,886                     | B    | 2,292 | 1.00             | 1.00             |
| 2589           | Health Program Coordinator I         | 2,236                     | B    | 2,719 | 0.00             | 0.00             |
| 2591           | Health Program Coordinator II        | 2,693                     | B    | 3,273 | 1.00             | 1.00             |
| 2593           | Health Program Coordinator III       | 3,012                     | B    | 3,661 | 1.00             | 1.00             |
| 2736           | Porter                               | 1,588                     | B    | 1,927 | 2.00             | 2.00             |
| 2818           | Health Program Planner               | 2,564                     | B    | 3,117 | 1.00             | 1.00             |
| 2820           | Senior Health Program Planner        | 2,969                     | B    | 3,608 | 6.12             | 6.12             |
| 2830           | Public Health Nurse                  | 4,015                     | B    | 5,275 | 3.00             | 3.00             |
| 2920           | Medical Social Worker                | 2,614                     | B    | 3,178 | 1.00             | 1.00             |
| 2930           | Psychiatric Social Worker            | 2,614                     | B    | 3,178 | 1.00             | 1.00             |
| 2931           | Marriage, Family And Child Counselor | 2,614                     | B    | 3,178 | 1.00             | 1.00             |
| 4321           | Cashier II                           | 1,690                     | B    | 2,053 | 0.00             | 0.00             |
| 8106           | Legal Process Clerk                  | 1,650                     | B    | 2,004 | 3.00             | 3.00             |
| 8204           | Institutional Police Officer         | 2,063                     | B    | 2,507 | 0.00             | 0.00             |
| 8205           | Institutional Police Sergeant        | 2,499                     | B    | 4,081 | 0.00             | 0.00             |
| 8304           | Deputy Sheriff                       | 2,698                     | B    | 3,440 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous            | 0.00                      | B    | 0.00  | 1.06             | 1.06             |
| SubFund Total: |                                      |                           |      |       | <b>129.58</b>    | <b>129.58</b>    |
| Subfund:       | 1G AGF AAP                           | GF-ANNUAL PROJECT         |      |       |                  |                  |
| 0933           | Manager V                            | 4,397                     | B    | 5,612 | 3.00             | 3.00             |
| 0942           | Manager VII                          | 5,051                     | B    | 6,446 | 1.00             | 1.00             |
| 1022           | IS Administrator II                  | 2,602                     | B    | 3,162 | 6.00             | 6.00             |
| 1023           | IS Administrator III                 | 3,162                     | B    | 3,844 | 5.00             | 5.00             |
| 1024           | IS Administrator-Supervisor          | 3,403                     | B    | 4,137 | 1.00             | 1.00             |
| 1043           | IS Engineer-Senior                   | 3,812                     | B    | 4,794 | 9.00             | 9.00             |
| 1044           | IS Engineer-Principal                | 4,101                     | B    | 5,157 | 5.00             | 5.00             |
| 1052           | IS Business Analyst                  | 2,775                     | B    | 3,491 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                            | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|----------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                  |                                 |      |       |                  |                  |
| Program:                 | DHA                              | CENTRAL ADMINISTRATION          |      |       |                  |                  |
| Subfund:                 | 1G AGF AAP                       | GF-ANNUAL PROJECT               |      |       |                  |                  |
| 1053                     | IS Business Analyst-Senior       | 3,213                           | B    | 4,042 | 2.00             | 2.00             |
| 1064                     | IS Programmer Analyst-Principal  | 3,389                           | B    | 4,264 | 1.00             | 1.00             |
| 1070                     | IS Project Director              | 4,101                           | B    | 5,157 | 1.00             | 1.00             |
| 1652                     | Accountant II                    | 2,407                           | B    | 2,926 | 1.00             | 1.00             |
| 1820                     | Junior Administrative Analyst    | 1,867                           | B    | 2,269 | 1.00             | 1.00             |
| TEMPM                    | Temporary - Miscellaneous        | 0.00                            | B    | 0.00  | 0.01             | 0.01             |
| SubFund Total:           |                                  |                                 |      |       | <b>37.01</b>     | <b>37.01</b>     |
| Subfund:                 | 1G AGF ACP                       | GF-CONTINUING PROJECTS          |      |       |                  |                  |
| 1426                     | Senior Clerk Typist              | 1,731                           | B    | 2,104 | 0.00             | 0.00             |
| 1654                     | Accountant III                   | 2,910                           | B    | 3,537 | 0.00             | 0.00             |
| 1824                     | Principal Administrative Analyst | 3,503                           | B    | 4,258 | 0.00             | 0.00             |
| 2588                     | Health Worker IV                 | 2,204                           | B    | 2,679 | 0.00             | 0.00             |
| SubFund Total:           |                                  |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:                 | 1G AGF WOF                       | GENERAL FUND WORK ORDER FUND    |      |       |                  |                  |
| 0933                     | Manager V                        | 4,397                           | B    | 5,612 | 1.00             | 1.00             |
| 1044                     | IS Engineer-Principal            | 4,101                           | B    | 5,157 | 1.00             | 1.00             |
| 1064                     | IS Programmer Analyst-Principal  | 3,389                           | B    | 4,264 | 1.00             | 1.00             |
| 2466                     | Chief Microbiologist             | 3,378                           | B    | 4,106 | 0.00             | 0.00             |
| SubFund Total:           |                                  |                                 |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Subfund:                 | 2S CHS GNC                       | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 2589                     | Health Program Coordinator I     | 2,236                           | B    | 2,719 | 2.00             | 2.00             |
| 2818                     | Health Program Planner           | 2,564                           | B    | 3,117 | 0.00             | 0.00             |
| 2820                     | Senior Health Program Planner    | 2,969                           | B    | 3,608 | 0.00             | 0.00             |
| TEMPM                    | Temporary - Miscellaneous        | 0.00                            | B    | 0.00  | 0.01             | 0.01             |
| SubFund Total:           |                                  |                                 |      |       | <b>2.01</b>      | <b>2.01</b>      |
| Subfund:                 | 2S CHS PHF                       | PUBLIC HEALTH-SPEC REV FD       |      |       |                  |                  |
| 1408                     | Principal Clerk                  | 2,079                           | B    | 2,527 | 0.00             | 0.00             |
| 1424                     | Clerk Typist                     | 1,580                           | B    | 1,918 | 0.00             | 0.00             |
| 2585                     | Health Worker I                  | 1,543                           | B    | 1,871 | 0.25             | 0.25             |
| 2586                     | Health Worker II                 | 1,723                           | B    | 2,094 | 1.01             | 1.01             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                          | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>           |                           |      |       |                  |                  |
| Program:       | DHA                            | CENTRAL ADMINISTRATION    |      |       |                  |                  |
| Subfund:       | 2S CHS PHF                     | PUBLIC HEALTH-SPEC REV FD |      |       |                  |                  |
| SubFund Total: |                                |                           |      |       | <b>1.26</b>      | <b>1.26</b>      |
| Program Total: |                                |                           |      |       | <b>172.86</b>    | <b>172.86</b>    |
| Program:       | DHH                            | HEALTH AT HOME            |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1021           | IS Administrator I             | 2,140                     | B    | 2,602 | 1.00             | 1.00             |
| 1404           | Clerk                          | 1,520                     | B    | 1,844 | 2.10             | 2.10             |
| 1406           | Senior Clerk                   | 1,577                     | B    | 1,914 | 1.00             | 1.00             |
| 1408           | Principal Clerk                | 2,079                     | B    | 2,527 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist            | 1,731                     | B    | 2,104 | 0.00             | 0.00             |
| 1636           | Health Care Billing Clerk II   | 1,999                     | B    | 2,430 | 3.00             | 3.00             |
| 1822           | Administrative Analyst         | 2,454                     | B    | 2,983 | 1.00             | 1.00             |
| 2112           | Medical Records Technician     | 2,009                     | B    | 2,442 | 1.00             | 1.00             |
| 2232           | Senior Physician Specialist    | 5,600                     | B    | 7,924 | 0.00             | 0.00             |
| 2320           | Registered Nurse               | 4,015                     | B    | 5,275 | 18.85            | 18.85            |
| 2322           | Nurse Manager                  | 4,749                     | B    | 6,915 | 2.00             | 2.00             |
| 2328           | Nurse Practitioner             | 4,974                     | B    | 7,042 | 0.00             | 0.00             |
| 2542           | Speech Pathologist             | 3,162                     | B    | 4,238 | 0.20             | 0.20             |
| 2548           | Occupational Therapist         | 2,868                     | B    | 4,036 | 3.30             | 3.30             |
| 2556           | Physical Therapist             | 2,868                     | B    | 4,036 | 7.80             | 7.80             |
| 2558           | Senior Physical Therapist      | 3,241                     | B    | 4,561 | 1.00             | 1.00             |
| 2583           | Home Health Aide               | 1,285                     | B    | 1,558 | 2.03             | 2.03             |
| 2585           | Health Worker I                | 1,543                     | B    | 1,871 | 1.00             | 1.00             |
| 2587           | Health Worker III              | 1,886                     | B    | 2,292 | 0.00             | 0.00             |
| 2588           | Health Worker IV               | 2,204                     | B    | 2,679 | 0.00             | 0.00             |
| 2589           | Health Program Coordinator I   | 2,236                     | B    | 2,719 | 0.00             | 0.00             |
| 2591           | Health Program Coordinator II  | 2,693                     | B    | 3,273 | 0.19             | 0.00             |
| 2593           | Health Program Coordinator III | 3,012                     | B    | 3,661 | 0.00             | 0.00             |
| 2736           | Porter                         | 1,588                     | B    | 1,927 | 0.50             | 0.50             |
| 2830           | Public Health Nurse            | 4,015                     | B    | 5,275 | 0.00             | 0.00             |
| 2920           | Medical Social Worker          | 2,614                     | B    | 3,178 | 3.50             | 3.50             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                         | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|-------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                               |                                         |      |       |                  |                  |
| Program:                 | DHH                           | HEALTH AT HOME                          |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                    | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 2922                     | Senior Medical Social Worker  | 2,732                                   | B    | 3,320 | 1.00             | 1.00             |
| P103                     | Special Nurse                 | 5,019                                   | B    | 6,594 | 0.20             | 0.20             |
| TEMPM                    | Temporary - Miscellaneous     | 0.00                                    | B    | 0.00  | 0.62             | 0.62             |
| TEMPN                    | Temporary - Nurses            | 0.00                                    | B    | 0.00  | 0.72             | 0.72             |
| SubFund Total:           |                               |                                         |      |       | <b>53.01</b>     | <b>52.82</b>     |
| Subfund:                 | 1G AGF WOF                    | GENERAL FUND WORK ORDER FUND            |      |       |                  |                  |
| 2548                     | Occupational Therapist        | 2,868                                   | B    | 4,036 | 0.00             | 0.00             |
| 2830                     | Public Health Nurse           | 4,015                                   | B    | 5,275 | 0.00             | 0.00             |
| SubFund Total:           |                               |                                         |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:           |                               |                                         |      |       | <b>53.01</b>     | <b>52.82</b>     |
| Program:                 | DHP                           | PRIMARY CARE - AMBU CARE - HEALTH CNTRS |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                    | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 0922                     | Manager I                     | 3,282                                   | B    | 4,188 | 2.00             | 2.00             |
| 0923                     | Manager II                    | 3,520                                   | B    | 4,492 | 1.30             | 1.30             |
| 0931                     | Manager III                   | 3,799                                   | B    | 4,848 | 0.00             | 0.00             |
| 0932                     | Manager IV                    | 4,075                                   | B    | 5,200 | 1.00             | 1.00             |
| 0933                     | Manager V                     | 4,397                                   | B    | 5,612 | 1.00             | 1.00             |
| 0941                     | Manager VI                    | 4,717                                   | B    | 6,019 | 0.00             | 0.00             |
| 0942                     | Manager VII                   | 5,051                                   | B    | 6,446 | 0.40             | 0.40             |
| 0943                     | Manager VIII                  | 5,722                                   | B    | 7,303 | 1.00             | 1.00             |
| 1002                     | IS Operator-Journey           | 1,823                                   | B    | 2,215 | 0.03             | 0.03             |
| 1022                     | IS Administrator II           | 2,602                                   | B    | 3,162 | 1.00             | 1.00             |
| 1054                     | IS Business Analyst-Principal | 3,720                                   | B    | 4,678 | 1.00             | 1.00             |
| 1070                     | IS Project Director           | 4,101                                   | B    | 5,157 | 1.00             | 1.00             |
| 1402                     | Junior Clerk                  | 1,398                                   | B    | 1,694 | 1.00             | 1.00             |
| 1404                     | Clerk                         | 1,520                                   | B    | 1,844 | 0.00             | 0.00             |
| 1406                     | Senior Clerk                  | 1,577                                   | B    | 1,914 | 14.30            | 14.30            |
| 1408                     | Principal Clerk               | 2,079                                   | B    | 2,527 | 9.00             | 9.00             |
| 1424                     | Clerk Typist                  | 1,580                                   | B    | 1,918 | 0.00             | 0.00             |
| 1426                     | Senior Clerk Typist           | 1,731                                   | B    | 2,104 | 0.00             | 0.00             |

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

| Job Code   | Title                                    | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                         |      |       |                  |                  |
| Program:   | DHP                                      | PRIMARY CARE - AMBU CARE - HEALTH CNTRS |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 1446       | Secretary II                             | 1,909                                   | B    | 2,319 | 0.00             | 0.00             |
| 1652       | Accountant II                            | 2,407                                   | B    | 2,926 | 1.00             | 1.00             |
| 1654       | Accountant III                           | 2,910                                   | B    | 3,537 | 2.00             | 2.00             |
| 1657       | Accountant IV                            | 3,369                                   | B    | 4,094 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst            | 3,027                                   | B    | 3,679 | 2.00             | 2.00             |
| 1824       | Principal Administrative Analyst         | 3,503                                   | B    | 4,258 | 0.00             | 0.00             |
| 1926       | Senior Materials And Supplies Supervisor | 1,710                                   | B    | 2,079 | 1.00             | 1.00             |
| 1934       | Storekeeper                              | 1,662                                   | B    | 2,019 | 1.00             | 1.00             |
| 2110       | Medical Records Clerk                    | 1,791                                   | B    | 2,178 | 6.23             | 6.23             |
| 2112       | Medical Records Technician               | 2,009                                   | B    | 2,442 | 7.90             | 7.90             |
| 2119       | Health Care Analyst                      | 2,640                                   | B    | 3,208 | 1.50             | 1.50             |
| 2202       | Dental Aide                              | 1,990                                   | B    | 2,418 | 6.90             | 6.90             |
| 2204       | Dental Hygienist                         | 2,706                                   | B    | 3,289 | 0.75             | 0.75             |
| 2210       | Dentist                                  | 4,539                                   | B    | 5,934 | 1.90             | 1.90             |
| 2218       | Physician Assistant                      | 4,974                                   | B    | 7,042 | 0.75             | 0.75             |
| 2230       | Physician Specialist                     | 5,078                                   | B    | 7,362 | 35.23            | 36.23            |
| 2232       | Senior Physician Specialist              | 5,600                                   | B    | 7,924 | 7.61             | 7.61             |
| 2233       | Supervising Physician Specialist         | 6,027                                   | B    | 8,522 | 8.00             | 8.00             |
| 2273       | Post M.D. I                              | 2,201                                   | B    | 2,201 | 0.00             | 0.00             |
| 2302       | Nursing Assistant                        | 1,970                                   | B    | 2,395 | 0.00             | 0.00             |
| 2312       | Licensed Vocational Nurse                | 2,120                                   | B    | 2,577 | 0.00             | 0.00             |
| 2320       | Registered Nurse                         | 4,015                                   | B    | 5,275 | 54.15            | 55.77            |
| 2322       | Nurse Manager                            | 4,749                                   | B    | 6,915 | 10.50            | 10.50            |
| 2324       | Nursing Supervisor                       | 5,234                                   | B    | 7,621 | 0.75             | 0.75             |
| 2328       | Nurse Practitioner                       | 4,974                                   | B    | 7,042 | 23.64            | 24.45            |
| 2409       | Pharmacy Technician                      | 2,319                                   | B    | 2,819 | 1.00             | 1.00             |
| 2430       | Medical Evaluations Assistant            | 1,761                                   | B    | 2,140 | 54.02            | 57.75            |
| 2450       | Pharmacist                               | 4,067                                   | B    | 5,190 | 0.00             | 0.00             |
| 2453       | Supervising Pharmacist                   | 5,051                                   | B    | 6,139 | 0.46             | 2.31             |
| 2454       | Clinical Pharmacist                      | 4,484                                   | B    | 5,723 | 2.00             | 2.00             |
| 2585       | Health Worker I                          | 1,543                                   | B    | 1,871 | 15.00            | 15.00            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                  | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                   |                                         |      |       |                  |                  |
| Program:       | DHP                                    | PRIMARY CARE - AMBU CARE - HEALTH CNTRS |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                             | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 2586           | Health Worker II                       | 1,723                                   | B    | 2,094 | 23.42            | 26.84            |
| 2587           | Health Worker III                      | 1,886                                   | B    | 2,292 | 19.74            | 19.74            |
| 2588           | Health Worker IV                       | 2,204                                   | B    | 2,679 | 4.00             | 4.00             |
| 2591           | Health Program Coordinator II          | 2,693                                   | B    | 3,273 | 1.00             | 1.00             |
| 2593           | Health Program Coordinator III         | 3,012                                   | B    | 3,661 | 2.00             | 2.00             |
| 2736           | Porter                                 | 1,588                                   | B    | 1,927 | 12.50            | 12.50            |
| 2738           | Porter Assistant Supervisor            | 1,744                                   | B    | 2,120 | 1.00             | 1.00             |
| 2818           | Health Program Planner                 | 2,564                                   | B    | 3,117 | 1.00             | 1.00             |
| 2819           | Assistant Health Educator              | 2,407                                   | B    | 2,926 | 0.00             | 0.00             |
| 2822           | Health Educator                        | 2,786                                   | B    | 3,387 | 2.75             | 4.12             |
| 2830           | Public Health Nurse                    | 4,015                                   | B    | 5,275 | 0.10             | 0.10             |
| 2846           | Nutritionist                           | 2,786                                   | B    | 3,387 | 2.65             | 2.80             |
| 2903           | Eligibility Worker                     | 1,886                                   | B    | 2,292 | 33.03            | 33.03            |
| 2908           | Hospital Eligibility Worker            | 2,161                                   | B    | 2,627 | 13.73            | 13.73            |
| 2909           | Hospital Eligibility Worker Supervisor | 2,640                                   | B    | 3,208 | 1.00             | 1.00             |
| 2920           | Medical Social Worker                  | 2,614                                   | B    | 3,178 | 11.08            | 11.70            |
| 2922           | Senior Medical Social Worker           | 2,732                                   | B    | 3,320 | 3.10             | 3.10             |
| 2924           | Medical Social Work Supervisor         | 3,093                                   | B    | 3,760 | 1.00             | 1.00             |
| 2930           | Psychiatric Social Worker              | 2,614                                   | B    | 3,178 | 4.50             | 5.00             |
| 2931           | Marriage, Family And Child Counselor   | 2,614                                   | B    | 3,178 | 1.00             | 1.00             |
| 2932           | Senior Psychiatric Social Worker       | 2,732                                   | B    | 3,320 | 1.00             | 1.00             |
| 7334           | Stationary Engineer                    | 2,893                                   | B    | 2,893 | 1.00             | 1.00             |
| 7524           | Institution Utility Worker             | 1,517                                   | B    | 1,840 | 1.00             | 1.00             |
| 8202           | Security Guard                         | 1,460                                   | B    | 1,769 | 0.00             | 0.00             |
| 8204           | Institutional Police Officer           | 2,063                                   | B    | 2,507 | 0.00             | 0.00             |
| 8205           | Institutional Police Sergeant          | 2,499                                   | B    | 4,081 | 0.00             | 0.00             |
| 8304           | Deputy Sheriff                         | 2,698                                   | B    | 3,440 | 0.00             | 0.00             |
| 9924           | Public Service Aide - Health Services  | 1,301                                   | B    | 1,301 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous              | 0.00                                    | B    | 0.00  | 7.47             | 7.47             |
| TEMPN          | Temporary - Nurses                     | 0.00                                    | B    | 0.00  | 7.37             | 7.37             |
| SubFund Total: |                                        |                                         |      |       | <b>436.76</b>    | <b>451.83</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                          | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>           |                                         |      |       |                  |                  |
| Program:       | DHP                            | PRIMARY CARE - AMBU CARE - HEALTH CNTRS |      |       |                  |                  |
| Subfund:       | 1G AGF ACP                     | GF-CONTINUING PROJECTS                  |      |       |                  |                  |
| 1053           | IS Business Analyst-Senior     | 3,213                                   | B    | 4,042 | 1.00             | 1.00             |
| 1054           | IS Business Analyst-Principal  | 3,720                                   | B    | 4,678 | 1.00             | 1.00             |
| 1406           | Senior Clerk                   | 1,577                                   | B    | 1,914 | 1.00             | 1.00             |
| 2110           | Medical Records Clerk          | 1,791                                   | B    | 2,178 | 1.50             | 1.50             |
| 2112           | Medical Records Technician     | 2,009                                   | B    | 2,442 | 1.00             | 1.00             |
| 2119           | Health Care Analyst            | 2,640                                   | B    | 3,208 | 1.50             | 1.50             |
| 2230           | Physician Specialist           | 5,078                                   | B    | 7,362 | 3.00             | 3.00             |
| 2232           | Senior Physician Specialist    | 5,600                                   | B    | 7,924 | 1.00             | 1.00             |
| 2320           | Registered Nurse               | 4,015                                   | B    | 5,275 | 2.50             | 2.50             |
| 2322           | Nurse Manager                  | 4,749                                   | B    | 6,915 | 0.00             | 0.00             |
| 2324           | Nursing Supervisor             | 5,234                                   | B    | 7,621 | 0.25             | 0.25             |
| 2328           | Nurse Practitioner             | 4,974                                   | B    | 7,042 | 1.00             | 1.00             |
| 2430           | Medical Evaluations Assistant  | 1,761                                   | B    | 2,140 | 16.90            | 16.90            |
| 2574           | Clinical Psychologist          | 3,027                                   | B    | 3,679 | 0.00             | 0.00             |
| 2585           | Health Worker I                | 1,543                                   | B    | 1,871 | 1.50             | 1.50             |
| 2593           | Health Program Coordinator III | 3,012                                   | B    | 3,661 | 0.50             | 0.50             |
| 2594           | Employee Assistance Counselor  | 2,614                                   | B    | 3,178 | 0.00             | 0.00             |
| 2736           | Porter                         | 1,588                                   | B    | 1,927 | 0.50             | 0.50             |
| 2803           | Epidemiologist II              | 3,056                                   | B    | 3,714 | 0.75             | 0.75             |
| 2818           | Health Program Planner         | 2,564                                   | B    | 3,117 | 0.00             | 0.00             |
| 2846           | Nutritionist                   | 2,786                                   | B    | 3,387 | 1.00             | 1.00             |
| 2903           | Eligibility Worker             | 1,886                                   | B    | 2,292 | 2.25             | 2.25             |
| 2908           | Hospital Eligibility Worker    | 2,161                                   | B    | 2,627 | 0.50             | 0.50             |
| 2920           | Medical Social Worker          | 2,614                                   | B    | 3,178 | 1.00             | 1.00             |
| 6138           | Industrial Hygienist           | 3,520                                   | B    | 4,278 | 0.00             | 0.00             |
| SubFund Total: |                                |                                         |      |       | <b>39.65</b>     | <b>39.65</b>     |
| Subfund:       | 1G AGF WOF                     | GENERAL FUND WORK ORDER FUND            |      |       |                  |                  |
| 2230           | Physician Specialist           | 5,078                                   | B    | 7,362 | 0.50             | 0.50             |
| 2232           | Senior Physician Specialist    | 5,600                                   | B    | 7,924 | 1.00             | 1.00             |
| 2328           | Nurse Practitioner             | 4,974                                   | B    | 7,042 | 2.50             | 2.50             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                  | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                   |                                         |      |       |                  |                  |
| Program:       | DHP                                    | PRIMARY CARE - AMBU CARE - HEALTH CNTRS |      |       |                  |                  |
| Subfund:       | 1G AGF WOF                             | GENERAL FUND WORK ORDER FUND            |      |       |                  |                  |
| TEMPM          | Temporary - Miscellaneous              | 0.00                                    | B    | 0.00  | 0.15             | 0.15             |
| SubFund Total: |                                        |                                         |      |       | <b>4.15</b>      | <b>4.15</b>      |
| Subfund:       | 2S CHS GNC                             | GRANTS; NON-PROJECT; CONTINUING         |      |       |                  |                  |
| 2202           | Dental Aide                            | 1,990                                   | B    | 2,418 | 0.00             | 0.00             |
| 2210           | Dentist                                | 4,539                                   | B    | 5,934 | 0.40             | 0.40             |
| 2230           | Physician Specialist                   | 5,078                                   | B    | 7,362 | 0.60             | 0.60             |
| 2320           | Registered Nurse                       | 4,015                                   | B    | 5,275 | 1.23             | 1.23             |
| 2328           | Nurse Practitioner                     | 4,974                                   | B    | 7,042 | 1.80             | 1.80             |
| 2586           | Health Worker II                       | 1,723                                   | B    | 2,094 | 1.40             | 1.40             |
| 2587           | Health Worker III                      | 1,886                                   | B    | 2,292 | 0.60             | 0.60             |
| 2593           | Health Program Coordinator III         | 3,012                                   | B    | 3,661 | 0.00             | 0.00             |
| 2830           | Public Health Nurse                    | 4,015                                   | B    | 5,275 | 0.80             | 0.80             |
| 2903           | Eligibility Worker                     | 1,886                                   | B    | 2,292 | 1.00             | 1.00             |
| 2908           | Hospital Eligibility Worker            | 2,161                                   | B    | 2,627 | 0.00             | 0.00             |
| 2917           | Program Support Analyst                | 2,940                                   | B    | 3,574 | 0.00             | 0.00             |
| 2920           | Medical Social Worker                  | 2,614                                   | B    | 3,178 | 2.60             | 2.60             |
| 2922           | Senior Medical Social Worker           | 2,732                                   | B    | 3,320 | 0.90             | 0.90             |
| TEMPM          | Temporary - Miscellaneous              | 0.00                                    | B    | 0.00  | 1.72             | 1.54             |
| TEMPN          | Temporary - Nurses                     | 0.00                                    | B    | 0.00  | 0.94             | 0.94             |
| SubFund Total: |                                        |                                         |      |       | <b>13.99</b>     | <b>13.81</b>     |
| Subfund:       | 2S CHS SRC                             | COMM HEALTH SVCS-STATE RECURRING GRT    |      |       |                  |                  |
| TEMPN          | Temporary - Nurses                     | 0.00                                    | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                        |                                         |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                                        |                                         |      |       | <b>494.55</b>    | <b>509.44</b>    |
| Program:       | DLT                                    | MENTAL HEALTH - LONG TERM CARE          |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                             | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 2232           | Senior Physician Specialist            | 5,600                                   | B    | 7,924 | 1.00             | 1.00             |
| 2235           | Medical Director, Department Of Health | 6,172                                   | B    | 7,503 | 1.00             | 1.00             |
| 2320           | Registered Nurse                       | 4,015                                   | B    | 5,275 | 0.00             | 0.00             |
| 2409           | Pharmacy Technician                    | 2,319                                   | B    | 2,819 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                            | Low                            | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|----------------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                  |                                |      |       |                  |                  |
| Program:                 | DLT                              | MENTAL HEALTH - LONG TERM CARE |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED      |      |       |                  |                  |
| 2454                     | Clinical Pharmacist              | 4,484                          | B    | 5,723 | 0.50             | 0.50             |
| 2575                     | Research Psychologist            | 3,256                          | B    | 3,957 | 1.00             | 1.00             |
| 2585                     | Health Worker I                  | 1,543                          | B    | 1,871 | 3.50             | 3.50             |
| 2587                     | Health Worker III                | 1,886                          | B    | 2,292 | 1.75             | 1.75             |
| 2910                     | Social Worker                    | 1,941                          | B    | 2,360 | 1.00             | 1.00             |
| 2930                     | Psychiatric Social Worker        | 2,614                          | B    | 3,178 | 4.00             | 4.00             |
| 2932                     | Senior Psychiatric Social Worker | 2,732                          | B    | 3,320 | 1.00             | 1.00             |
| SubFund Total:           |                                  |                                |      |       | <b>15.75</b>     | <b>15.75</b>     |
| Program Total:           |                                  |                                |      |       | <b>15.75</b>     | <b>15.75</b>     |
| Program:                 | DMF                              | FORENSICS - AMBULATORY CARE    |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED      |      |       |                  |                  |
| 0922                     | Manager I                        | 3,282                          | B    | 4,188 | 1.00             | 1.00             |
| 0923                     | Manager II                       | 3,520                          | B    | 4,492 | 1.00             | 1.00             |
| 0931                     | Manager III                      | 3,799                          | B    | 4,848 | 1.00             | 1.00             |
| 0933                     | Manager V                        | 4,397                          | B    | 5,612 | 1.00             | 1.00             |
| 0943                     | Manager VIII                     | 5,722                          | B    | 7,303 | 1.00             | 1.00             |
| 1042                     | IS Engineer-Journey              | 3,439                          | B    | 4,326 | 1.00             | 1.00             |
| 1054                     | IS Business Analyst-Principal    | 3,720                          | B    | 4,678 | 1.00             | 1.00             |
| 1404                     | Clerk                            | 1,520                          | B    | 1,844 | 1.00             | 1.00             |
| 1408                     | Principal Clerk                  | 2,079                          | B    | 2,527 | 1.00             | 1.00             |
| 1428                     | Unit Clerk                       | 1,840                          | B    | 2,236 | 2.00             | 2.00             |
| 1652                     | Accountant II                    | 2,407                          | B    | 2,926 | 0.00             | 0.00             |
| 1820                     | Junior Administrative Analyst    | 1,867                          | B    | 2,269 | 1.00             | 1.00             |
| 1934                     | Storekeeper                      | 1,662                          | B    | 2,019 | 0.00             | 0.00             |
| 2110                     | Medical Records Clerk            | 1,791                          | B    | 2,178 | 3.00             | 3.00             |
| 2202                     | Dental Aide                      | 1,990                          | B    | 2,418 | 2.00             | 2.00             |
| 2210                     | Dentist                          | 4,539                          | B    | 5,934 | 1.40             | 1.40             |
| 2230                     | Physician Specialist             | 5,078                          | B    | 7,362 | 0.26             | 0.26             |
| 2232                     | Senior Physician Specialist      | 5,600                          | B    | 7,924 | 2.40             | 2.40             |
| 2233                     | Supervising Physician Specialist | 6,027                          | B    | 8,522 | 1.00             | 1.00             |

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

| Job Code       | Title                       | Low                            | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>        |                                |      |       |                  |                  |
| Program:       | DMF                         | FORENSICS - AMBULATORY CARE    |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                  | GF-NON-PROJECT-CONTROLLED      |      |       |                  |                  |
| 2312           | Licensed Vocational Nurse   | 2,120                          | B    | 2,577 | 24.54            | 24.54            |
| 2320           | Registered Nurse            | 4,015                          | B    | 5,275 | 59.86            | 59.86            |
| 2322           | Nurse Manager               | 4,749                          | B    | 6,915 | 3.00             | 3.00             |
| 2324           | Nursing Supervisor          | 5,234                          | B    | 7,621 | 0.00             | 0.00             |
| 2328           | Nurse Practitioner          | 4,974                          | B    | 7,042 | 7.55             | 7.55             |
| 2409           | Pharmacy Technician         | 2,319                          | B    | 2,819 | 5.30             | 5.30             |
| 2450           | Pharmacist                  | 4,067                          | B    | 5,190 | 2.24             | 2.24             |
| 2454           | Clinical Pharmacist         | 4,484                          | B    | 5,723 | 1.00             | 1.00             |
| 2585           | Health Worker I             | 1,543                          | B    | 1,871 | 1.00             | 1.00             |
| 2587           | Health Worker III           | 1,886                          | B    | 2,292 | 2.00             | 2.00             |
| 2588           | Health Worker IV            | 2,204                          | B    | 2,679 | 1.00             | 1.00             |
| 2736           | Porter                      | 1,588                          | B    | 1,927 | 8.00             | 8.00             |
| 2738           | Porter Assistant Supervisor | 1,744                          | B    | 2,120 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous   | 0.00                           | B    | 0.00  | 1.17             | 1.17             |
| TEMPN          | Temporary - Nurses          | 0.00                           | B    | 0.00  | 9.96             | 9.96             |
| SubFund Total: |                             |                                |      |       | <b>149.68</b>    | <b>149.68</b>    |
| Subfund:       | 1G AGF WOF                  | GENERAL FUND WORK ORDER FUND   |      |       |                  |                  |
| 1404           | Clerk                       | 1,520                          | B    | 1,844 | 0.00             | 0.00             |
| 1428           | Unit Clerk                  | 1,840                          | B    | 2,236 | 0.00             | 0.00             |
| 2587           | Health Worker III           | 1,886                          | B    | 2,292 | 0.00             | 0.00             |
| SubFund Total: |                             |                                |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                             |                                |      |       | <b>149.68</b>    | <b>149.68</b>    |
| Program:       | DMM                         | MENTAL HEALTH - COMMUNITY CARE |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                  | GF-NON-PROJECT-CONTROLLED      |      |       |                  |                  |
| 0922           | Manager I                   | 3,282                          | B    | 4,188 | 2.00             | 2.00             |
| 0923           | Manager II                  | 3,520                          | B    | 4,492 | 7.50             | 7.50             |
| 0932           | Manager IV                  | 4,075                          | B    | 5,200 | 1.00             | 1.00             |
| 0933           | Manager V                   | 4,397                          | B    | 5,612 | 2.00             | 2.00             |
| 0941           | Manager VI                  | 4,717                          | B    | 6,019 | 4.00             | 4.00             |
| 0943           | Manager VIII                | 5,722                          | B    | 7,303 | 0.00             | 0.00             |

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

| Job Code   | Title                                     | Low                            | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-------------------------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                      |                                |      |       |                  |                  |
| Program:   | DMM                                       | MENTAL HEALTH - COMMUNITY CARE |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                                | GF-NON-PROJECT-CONTROLLED      |      |       |                  |                  |
| 1014       | IS Technician-Supervisor                  | 2,786                          | B    | 3,387 | 1.00             | 1.00             |
| 1021       | IS Administrator I                        | 2,140                          | B    | 2,602 | 0.00             | 0.00             |
| 1022       | IS Administrator II                       | 2,602                          | B    | 3,162 | 1.00             | 1.00             |
| 1023       | IS Administrator III                      | 3,162                          | B    | 3,844 | 1.00             | 1.00             |
| 1043       | IS Engineer-Senior                        | 3,812                          | B    | 4,794 | 1.00             | 1.00             |
| 1044       | IS Engineer-Principal                     | 4,101                          | B    | 5,157 | 2.00             | 2.00             |
| 1052       | IS Business Analyst                       | 2,775                          | B    | 3,491 | 1.00             | 1.00             |
| 1053       | IS Business Analyst-Senior                | 3,213                          | B    | 4,042 | 4.00             | 4.00             |
| 1054       | IS Business Analyst-Principal             | 3,720                          | B    | 4,678 | 3.00             | 3.00             |
| 1070       | IS Project Director                       | 4,101                          | B    | 5,157 | 2.00             | 2.00             |
| 1406       | Senior Clerk                              | 1,577                          | B    | 1,914 | 22.74            | 22.74            |
| 1424       | Clerk Typist                              | 1,580                          | B    | 1,918 | 0.00             | 0.00             |
| 1426       | Senior Clerk Typist                       | 1,731                          | B    | 2,104 | 0.00             | 0.00             |
| 1446       | Secretary II                              | 1,909                          | B    | 2,319 | 0.00             | 0.00             |
| 1630       | Account Clerk                             | 1,630                          | B    | 1,980 | 1.00             | 1.00             |
| 1632       | Senior Account Clerk                      | 1,886                          | B    | 2,292 | 4.00             | 4.00             |
| 1635       | Health Care Billing Clerk I               | 1,778                          | B    | 2,161 | 2.00             | 2.00             |
| 1636       | Health Care Billing Clerk II              | 1,999                          | B    | 2,430 | 13.00            | 13.00            |
| 1652       | Accountant II                             | 2,407                          | B    | 2,926 | 10.00            | 10.00            |
| 1654       | Accountant III                            | 2,910                          | B    | 3,537 | 2.70             | 2.70             |
| 1657       | Accountant IV                             | 3,369                          | B    | 4,094 | 1.45             | 1.45             |
| 1662       | Patient Accounts Assistant Supervisor     | 2,151                          | B    | 2,614 | 2.00             | 2.00             |
| 1663       | Patient Accounts Supervisor               | 2,454                          | B    | 2,983 | 2.00             | 2.00             |
| 1670       | Financial Systems Supervisor              | 3,921                          | B    | 4,766 | 1.00             | 1.00             |
| 1802       | Research Assistant                        | 2,028                          | B    | 2,466 | 0.00             | 0.00             |
| 1820       | Junior Administrative Analyst             | 1,867                          | B    | 2,269 | 1.00             | 1.00             |
| 1822       | Administrative Analyst                    | 2,454                          | B    | 2,983 | 3.00             | 3.00             |
| 1823       | Senior Administrative Analyst             | 3,027                          | B    | 3,679 | 5.50             | 5.50             |
| 1824       | Principal Administrative Analyst          | 3,503                          | B    | 4,258 | 4.75             | 4.75             |
| 1825       | Principal Administrative Analyst II       | 3,836                          | B    | 4,662 | 1.00             | 1.00             |
| 2107       | Medical Staff Services Department Analyst | 2,621                          | B    | 3,187 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                            | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                |      |       |                  |                  |
| Program:   | DMM                                      | MENTAL HEALTH - COMMUNITY CARE |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED      |      |       |                  |                  |
| 2110       | Medical Records Clerk                    | 1,791                          | B    | 2,178 | 1.00             | 1.00             |
| 2114       | Medical Records Technician Supervisor    | 2,348                          | B    | 2,855 | 1.00             | 1.00             |
| 2232       | Senior Physician Specialist              | 5,600                          | B    | 7,924 | 44.37            | 44.98            |
| 2233       | Supervising Physician Specialist         | 6,027                          | B    | 8,522 | 0.99             | 0.99             |
| 2248       | Assistant Director Of Clinical Services  | 4,286                          | B    | 5,209 | 0.40             | 0.40             |
| 2305       | Psychiatric Technician                   | 2,130                          | B    | 2,589 | 6.00             | 6.00             |
| 2306       | Senior Psychiatric Orderly               | 2,215                          | B    | 2,693 | 1.00             | 1.00             |
| 2320       | Registered Nurse                         | 4,015                          | B    | 5,275 | 12.82            | 12.82            |
| 2322       | Nurse Manager                            | 4,749                          | B    | 6,915 | 0.50             | 0.50             |
| 2323       | Clinical Nurse Specialist                | 4,514                          | B    | 7,044 | 0.32             | 0.32             |
| 2328       | Nurse Practitioner                       | 4,974                          | B    | 7,042 | 3.50             | 3.50             |
| 2409       | Pharmacy Technician                      | 2,319                          | B    | 2,819 | 1.77             | 2.00             |
| 2450       | Pharmacist                               | 4,067                          | B    | 5,190 | 1.52             | 1.75             |
| 2454       | Clinical Pharmacist                      | 4,484                          | B    | 5,723 | 3.85             | 4.16             |
| 2548       | Occupational Therapist                   | 2,868                          | B    | 4,036 | 0.99             | 0.99             |
| 2552       | Dir Of Activities, Therapy And Volunteer | 2,478                          | B    | 3,012 | 1.00             | 1.00             |
| 2565       | Acupuncturist                            | 2,172                          | B    | 2,640 | 1.00             | 1.00             |
| 2566       | Rehabilitation Counselor                 | 2,303                          | B    | 2,800 | 2.15             | 2.15             |
| 2574       | Clinical Psychologist                    | 3,027                          | B    | 3,679 | 18.00            | 18.00            |
| 2575       | Research Psychologist                    | 3,256                          | B    | 3,957 | 0.98             | 0.98             |
| 2576       | Supervising Clinical Psychologist        | 3,453                          | B    | 4,197 | 1.00             | 1.00             |
| 2585       | Health Worker I                          | 1,543                          | B    | 1,871 | 3.00             | 3.00             |
| 2586       | Health Worker II                         | 1,723                          | B    | 2,094 | 13.75            | 16.25            |
| 2587       | Health Worker III                        | 1,886                          | B    | 2,292 | 22.25            | 22.25            |
| 2588       | Health Worker IV                         | 2,204                          | B    | 2,679 | 3.20             | 3.20             |
| 2591       | Health Program Coordinator II            | 2,693                          | B    | 3,273 | 1.00             | 1.00             |
| 2593       | Health Program Coordinator III           | 3,012                          | B    | 3,661 | 6.00             | 6.00             |
| 2708       | Custodian                                | 1,588                          | B    | 1,927 | 1.00             | 1.00             |
| 2803       | Epidemiologist II                        | 3,056                          | B    | 3,714 | 0.00             | 0.00             |
| 2903       | Eligibility Worker                       | 1,886                          | B    | 2,292 | 1.00             | 1.00             |
| 2905       | Senior Eligibility Worker                | 2,161                          | B    | 2,627 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                     | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                      |                                 |      |       |                  |                  |
| Program:       | DMM                                       | MENTAL HEALTH - COMMUNITY CARE  |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 2912           | Senior Social Worker                      | 2,226                           | B    | 2,706 | 1.00             | 1.00             |
| 2920           | Medical Social Worker                     | 2,614                           | B    | 3,178 | 2.00             | 2.00             |
| 2922           | Senior Medical Social Worker              | 2,732                           | B    | 3,320 | 0.00             | 0.00             |
| 2930           | Psychiatric Social Worker                 | 2,614                           | B    | 3,178 | 56.33            | 57.99            |
| 2931           | Marriage, Family And Child Counselor      | 2,614                           | B    | 3,178 | 12.29            | 12.29            |
| 2932           | Senior Psychiatric Social Worker          | 2,732                           | B    | 3,320 | 17.38            | 17.38            |
| 2935           | Senior Marriage, Family & Child Counselor | 2,732                           | B    | 3,320 | 3.00             | 3.00             |
| 7334           | Stationary Engineer                       | 2,893                           | B    | 2,893 | 1.00             | 1.00             |
| 8204           | Institutional Police Officer              | 2,063                           | B    | 2,507 | 0.00             | 0.00             |
| 8304           | Deputy Sheriff                            | 2,698                           | B    | 3,440 | 0.00             | 0.00             |
| 9924           | Public Service Aide - Health Services     | 1,301                           | B    | 1,301 | 0.50             | 0.50             |
| TEMPM          | Temporary - Miscellaneous                 | 0.00                            | B    | 0.00  | 1.13             | 1.13             |
| SubFund Total: |                                           |                                 |      |       | <b>361.63</b>    | <b>367.17</b>    |
| Subfund:       | 1G AGF WOF                                | GENERAL FUND WORK ORDER FUND    |      |       |                  |                  |
| 2830           | Public Health Nurse                       | 4,015                           | B    | 5,275 | 0.40             | 0.40             |
| 2930           | Psychiatric Social Worker                 | 2,614                           | B    | 3,178 | 1.00             | 1.00             |
| 2932           | Senior Psychiatric Social Worker          | 2,732                           | B    | 3,320 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                 | 0.00                            | B    | 0.00  | 0.79             | 0.79             |
| TEMPN          | Temporary - Nurses                        | 0.00                            | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                           |                                 |      |       | <b>2.19</b>      | <b>2.19</b>      |
| Subfund:       | 2S CHS GNC                                | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 1406           | Senior Clerk                              | 1,577                           | B    | 1,914 | 2.86             | 2.86             |
| 1424           | Clerk Typist                              | 1,580                           | B    | 1,918 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist                       | 1,731                           | B    | 2,104 | 0.00             | 0.00             |
| 1657           | Accountant IV                             | 3,369                           | B    | 4,094 | 0.50             | 0.50             |
| 1822           | Administrative Analyst                    | 2,454                           | B    | 2,983 | 2.00             | 2.00             |
| 2110           | Medical Records Clerk                     | 1,791                           | B    | 2,178 | 0.00             | 0.00             |
| 2232           | Senior Physician Specialist               | 5,600                           | B    | 7,924 | 0.80             | 0.80             |
| 2320           | Registered Nurse                          | 4,015                           | B    | 5,275 | 1.50             | 1.50             |
| 2328           | Nurse Practitioner                        | 4,974                           | B    | 7,042 | 0.15             | 0.20             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                  |                                 |      |       |                  |                  |
| Program:       | DMM                                   | MENTAL HEALTH - COMMUNITY CARE  |      |       |                  |                  |
| Subfund:       | 2S CHS GNC                            | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 2430           | Medical Evaluations Assistant         | 1,761                           | B    | 2,140 | 0.38             | 0.50             |
| 2566           | Rehabilitation Counselor              | 2,303                           | B    | 2,800 | 0.00             | 0.00             |
| 2585           | Health Worker I                       | 1,543                           | B    | 1,871 | 0.00             | 0.00             |
| 2586           | Health Worker II                      | 1,723                           | B    | 2,094 | 1.00             | 1.00             |
| 2587           | Health Worker III                     | 1,886                           | B    | 2,292 | 0.00             | 0.00             |
| 2588           | Health Worker IV                      | 2,204                           | B    | 2,679 | 2.57             | 2.80             |
| 2593           | Health Program Coordinator III        | 3,012                           | B    | 3,661 | 0.62             | 0.80             |
| 2803           | Epidemiologist II                     | 3,056                           | B    | 3,714 | 1.00             | 1.00             |
| 2819           | Assistant Health Educator             | 2,407                           | B    | 2,926 | 0.00             | 0.00             |
| 2822           | Health Educator                       | 2,786                           | B    | 3,387 | 1.00             | 1.00             |
| 2910           | Social Worker                         | 1,941                           | B    | 2,360 | 2.00             | 2.00             |
| 2930           | Psychiatric Social Worker             | 2,614                           | B    | 3,178 | 2.39             | 2.53             |
| 2931           | Marriage, Family And Child Counselor  | 2,614                           | B    | 3,178 | 3.10             | 3.10             |
| 2932           | Senior Psychiatric Social Worker      | 2,732                           | B    | 3,320 | 1.55             | 1.55             |
| 9924           | Public Service Aide - Health Services | 1,301                           | B    | 1,301 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous             | 0.00                            | B    | 0.00  | 1.13             | 1.13             |
| SubFund Total: |                                       |                                 |      |       | <b>24.55</b>     | <b>25.27</b>     |
| Subfund:       | 2S CHS PHF                            | PUBLIC HEALTH-SPEC REV FD       |      |       |                  |                  |
| 0922           | Manager I                             | 3,282                           | B    | 4,188 | 1.00             | 1.00             |
| 0923           | Manager II                            | 3,520                           | B    | 4,492 | 4.00             | 4.00             |
| 1043           | IS Engineer-Senior                    | 3,812                           | B    | 4,794 | 1.00             | 1.00             |
| 1052           | IS Business Analyst                   | 2,775                           | B    | 3,491 | 1.00             | 1.00             |
| 1053           | IS Business Analyst-Senior            | 3,213                           | B    | 4,042 | 1.00             | 1.00             |
| 1406           | Senior Clerk                          | 1,577                           | B    | 1,914 | 3.00             | 3.00             |
| 1424           | Clerk Typist                          | 1,580                           | B    | 1,918 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist                   | 1,731                           | B    | 2,104 | 0.00             | 0.00             |
| 1636           | Health Care Billing Clerk II          | 1,999                           | B    | 2,430 | 1.00             | 1.00             |
| 1652           | Accountant II                         | 2,407                           | B    | 2,926 | 1.00             | 1.00             |
| 1663           | Patient Accounts Supervisor           | 2,454                           | B    | 2,983 | 1.00             | 1.00             |
| 1820           | Junior Administrative Analyst         | 1,867                           | B    | 2,269 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                            | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                |      |       |                  |                  |
| Program:   | DMM                                      | MENTAL HEALTH - COMMUNITY CARE |      |       |                  |                  |
| Subfund:   | 2S CHS PHF                               | PUBLIC HEALTH-SPEC REV FD      |      |       |                  |                  |
| 1823       | Senior Administrative Analyst            | 3,027                          | B    | 3,679 | 2.50             | 2.50             |
| 1824       | Principal Administrative Analyst         | 3,503                          | B    | 4,258 | 1.00             | 1.00             |
| 1842       | Management Assistant                     | 2,258                          | B    | 2,745 | 1.00             | 1.00             |
| 2119       | Health Care Analyst                      | 2,640                          | B    | 3,208 | 1.50             | 1.50             |
| 2232       | Senior Physician Specialist              | 5,600                          | B    | 7,924 | 2.95             | 2.95             |
| 2233       | Supervising Physician Specialist         | 6,027                          | B    | 8,522 | 0.50             | 0.50             |
| 2320       | Registered Nurse                         | 4,015                          | B    | 5,275 | 3.00             | 3.00             |
| 2322       | Nurse Manager                            | 4,749                          | B    | 6,915 | 2.00             | 2.00             |
| 2328       | Nurse Practitioner                       | 4,974                          | B    | 7,042 | 4.00             | 4.00             |
| 2409       | Pharmacy Technician                      | 2,319                          | B    | 2,819 | 1.00             | 1.00             |
| 2454       | Clinical Pharmacist                      | 4,484                          | B    | 5,723 | 1.00             | 1.00             |
| 2566       | Rehabilitation Counselor                 | 2,303                          | B    | 2,800 | 2.00             | 2.00             |
| 2574       | Clinical Psychologist                    | 3,027                          | B    | 3,679 | 1.00             | 1.00             |
| 2585       | Health Worker I                          | 1,543                          | B    | 1,871 | 9.50             | 9.50             |
| 2586       | Health Worker II                         | 1,723                          | B    | 2,094 | 0.00             | 0.00             |
| 2587       | Health Worker III                        | 1,886                          | B    | 2,292 | 7.00             | 7.00             |
| 2588       | Health Worker IV                         | 2,204                          | B    | 2,679 | 1.00             | 1.00             |
| 2589       | Health Program Coordinator I             | 2,236                          | B    | 2,719 | 0.00             | 0.00             |
| 2591       | Health Program Coordinator II            | 2,693                          | B    | 3,273 | 2.00             | 2.00             |
| 2593       | Health Program Coordinator III           | 3,012                          | B    | 3,661 | 4.19             | 4.20             |
| 2802       | Epidemiologist I                         | 2,395                          | B    | 2,910 | 0.80             | 0.80             |
| 2803       | Epidemiologist II                        | 3,056                          | B    | 3,714 | 3.00             | 3.00             |
| 2818       | Health Program Planner                   | 2,564                          | B    | 3,117 | 1.00             | 1.00             |
| 2819       | Assistant Health Educator                | 2,407                          | B    | 2,926 | 2.50             | 2.50             |
| 2903       | Eligibility Worker                       | 1,886                          | B    | 2,292 | 2.00             | 2.00             |
| 2930       | Psychiatric Social Worker                | 2,614                          | B    | 3,178 | 9.01             | 9.01             |
| 2931       | Marriage, Family And Child Counselor     | 2,614                          | B    | 3,178 | 5.00             | 5.00             |
| 2932       | Senior Psychiatric Social Worker         | 2,732                          | B    | 3,320 | 2.00             | 2.00             |
| 2935       | Senior Marriage, Family & Child Counselo | 2,732                          | B    | 3,320 | 1.00             | 1.00             |
| 9924       | Public Service Aide - Health Services    | 1,301                          | B    | 1,301 | 12.44            | 12.44            |
| TEMPM      | Temporary - Miscellaneous                | 0.00                           | B    | 0.00  | 7.36             | 7.36             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                            | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|----------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                  |                                  |      |       |                  |                  |
| Program:                 | DMM                              | MENTAL HEALTH - COMMUNITY CARE   |      |       |                  |                  |
| Subfund:                 | 2S CHS PHF                       | PUBLIC HEALTH-SPEC REV FD        |      |       |                  |                  |
| SubFund Total:           |                                  |                                  |      |       | <b>108.25</b>    | <b>108.26</b>    |
| Program Total:           |                                  |                                  |      |       | <b>496.62</b>    | <b>502.89</b>    |
| Program:                 | DMS                              | SUBSTANCE ABUSE - COMMUNITY CARE |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED        |      |       |                  |                  |
| 0923                     | Manager II                       | 3,520                            | B    | 4,492 | 0.48             | 0.48             |
| 1022                     | IS Administrator II              | 2,602                            | B    | 3,162 | 1.00             | 1.00             |
| 1053                     | IS Business Analyst-Senior       | 3,213                            | B    | 4,042 | 2.00             | 2.00             |
| 1070                     | IS Project Director              | 4,101                            | B    | 5,157 | 1.00             | 1.00             |
| 1406                     | Senior Clerk                     | 1,577                            | B    | 1,914 | 1.00             | 1.00             |
| 1426                     | Senior Clerk Typist              | 1,731                            | B    | 2,104 | 0.00             | 0.00             |
| 1632                     | Senior Account Clerk             | 1,886                            | B    | 2,292 | 1.00             | 1.00             |
| 1652                     | Accountant II                    | 2,407                            | B    | 2,926 | 2.00             | 2.00             |
| 1654                     | Accountant III                   | 2,910                            | B    | 3,537 | 1.13             | 1.13             |
| 1657                     | Accountant IV                    | 3,369                            | B    | 4,094 | 2.00             | 2.00             |
| 1822                     | Administrative Analyst           | 2,454                            | B    | 2,983 | 1.00             | 1.00             |
| 1823                     | Senior Administrative Analyst    | 3,027                            | B    | 3,679 | 5.00             | 5.00             |
| 1824                     | Principal Administrative Analyst | 3,503                            | B    | 4,258 | 3.00             | 3.00             |
| 2232                     | Senior Physician Specialist      | 5,600                            | B    | 7,924 | 0.50             | 0.50             |
| 2320                     | Registered Nurse                 | 4,015                            | B    | 5,275 | 0.61             | 0.61             |
| 2328                     | Nurse Practitioner               | 4,974                            | B    | 7,042 | 2.50             | 2.50             |
| 2409                     | Pharmacy Technician              | 2,319                            | B    | 2,819 | 0.50             | 0.50             |
| 2454                     | Clinical Pharmacist              | 4,484                            | B    | 5,723 | 0.50             | 0.50             |
| 2586                     | Health Worker II                 | 1,723                            | B    | 2,094 | 2.00             | 2.00             |
| 2587                     | Health Worker III                | 1,886                            | B    | 2,292 | 3.30             | 3.30             |
| 2588                     | Health Worker IV                 | 2,204                            | B    | 2,679 | 2.00             | 2.00             |
| 2591                     | Health Program Coordinator II    | 2,693                            | B    | 3,273 | 2.25             | 2.25             |
| 2593                     | Health Program Coordinator III   | 3,012                            | B    | 3,661 | 3.75             | 3.75             |
| 2803                     | Epidemiologist II                | 3,056                            | B    | 3,714 | 0.50             | 0.50             |
| 2818                     | Health Program Planner           | 2,564                            | B    | 3,117 | 0.00             | 0.00             |
| 2930                     | Psychiatric Social Worker        | 2,614                            | B    | 3,178 | 3.00             | 3.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                 |                                  |      |       |                  |                  |
| Program:       | DMS                                  | SUBSTANCE ABUSE - COMMUNITY CARE |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                           | GF-NON-PROJECT-CONTROLLED        |      |       |                  |                  |
| 2931           | Marriage, Family And Child Counselor | 2,614                            | B    | 3,178 | 2.00             | 2.00             |
| 2932           | Senior Psychiatric Social Worker     | 2,732                            | B    | 3,320 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous            | 0.00                             | B    | 0.00  | 0.25             | 0.25             |
| TEMPN          | Temporary - Nurses                   | 0.00                             | B    | 0.00  | 0.09             | 0.09             |
| SubFund Total: |                                      |                                  |      |       | <b>45.36</b>     | <b>45.36</b>     |
| Subfund:       | 1G AGF ACP                           | GF-CONTINUING PROJECTS           |      |       |                  |                  |
| 2587           | Health Worker III                    | 1,886                            | B    | 2,292 | 0.00             | 0.00             |
| 2930           | Psychiatric Social Worker            | 2,614                            | B    | 3,178 | 0.00             | 0.00             |
| 2932           | Senior Psychiatric Social Worker     | 2,732                            | B    | 3,320 | 0.00             | 0.00             |
| SubFund Total: |                                      |                                  |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 1G AGF WOF                           | GENERAL FUND WORK ORDER FUND     |      |       |                  |                  |
| 2232           | Senior Physician Specialist          | 5,600                            | B    | 7,924 | 0.00             | 0.00             |
| 2586           | Health Worker II                     | 1,723                            | B    | 2,094 | 1.54             | 2.00             |
| 2802           | Epidemiologist I                     | 2,395                            | B    | 2,910 | 0.00             | 0.00             |
| 2930           | Psychiatric Social Worker            | 2,614                            | B    | 3,178 | 3.08             | 4.00             |
| 2931           | Marriage, Family And Child Counselor | 2,614                            | B    | 3,178 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous            | 0.00                             | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                      |                                  |      |       | <b>5.62</b>      | <b>7.00</b>      |
| Subfund:       | 2S CHS GNC                           | GRANTS; NON-PROJECT; CONTINUING  |      |       |                  |                  |
| 1823           | Senior Administrative Analyst        | 3,027                            | B    | 3,679 | 0.86             | 1.13             |
| 2119           | Health Care Analyst                  | 2,640                            | B    | 3,208 | 0.77             | 1.00             |
| 2230           | Physician Specialist                 | 5,078                            | B    | 7,362 | 0.20             | 0.20             |
| 2232           | Senior Physician Specialist          | 5,600                            | B    | 7,924 | 0.15             | 0.15             |
| 2320           | Registered Nurse                     | 4,015                            | B    | 5,275 | 0.00             | 0.00             |
| 2322           | Nurse Manager                        | 4,749                            | B    | 6,915 | 0.00             | 0.00             |
| 2328           | Nurse Practitioner                   | 4,974                            | B    | 7,042 | 0.20             | 0.20             |
| 2430           | Medical Evaluations Assistant        | 1,761                            | B    | 2,140 | 0.62             | 0.80             |
| 2454           | Clinical Pharmacist                  | 4,484                            | B    | 5,723 | 1.27             | 1.50             |
| 2585           | Health Worker I                      | 1,543                            | B    | 1,871 | 0.40             | 0.40             |
| 2586           | Health Worker II                     | 1,723                            | B    | 2,094 | 1.31             | 1.40             |

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

| Job Code       | Title                            | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>             |                                  |      |       |                  |                  |
| Program:       | DMS                              | SUBSTANCE ABUSE - COMMUNITY CARE |      |       |                  |                  |
| Subfund:       | 2S CHS GNC                       | GRANTS; NON-PROJECT; CONTINUING  |      |       |                  |                  |
| 2587           | Health Worker III                | 1,886                            | B    | 2,292 | 1.58             | 1.75             |
| 2802           | Epidemiologist I                 | 2,395                            | B    | 2,910 | 0.20             | 0.20             |
| 2803           | Epidemiologist II                | 3,056                            | B    | 3,714 | 0.00             | 0.00             |
| 2819           | Assistant Health Educator        | 2,407                            | B    | 2,926 | 0.15             | 0.15             |
| 2903           | Eligibility Worker               | 1,886                            | B    | 2,292 | 0.25             | 0.25             |
| 2930           | Psychiatric Social Worker        | 2,614                            | B    | 3,178 | 1.00             | 1.00             |
| 2932           | Senior Psychiatric Social Worker | 2,732                            | B    | 3,320 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous        | 0.00                             | B    | 0.00  | 0.04             | 0.04             |
| TEMPN          | Temporary - Nurses               | 0.00                             | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                  |                                  |      |       | <b>9.00</b>      | <b>10.17</b>     |
| Subfund:       | 2S CHS PHF                       | PUBLIC HEALTH-SPEC REV FD        |      |       |                  |                  |
| 1406           | Senior Clerk                     | 1,577                            | B    | 1,914 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist              | 1,731                            | B    | 2,104 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst    | 3,027                            | B    | 3,679 | 0.00             | 0.00             |
| 2588           | Health Worker IV                 | 2,204                            | B    | 2,679 | 0.00             | 0.00             |
| 2591           | Health Program Coordinator II    | 2,693                            | B    | 3,273 | 0.75             | 0.75             |
| 2593           | Health Program Coordinator III   | 3,012                            | B    | 3,661 | 0.25             | 0.25             |
| 2803           | Epidemiologist II                | 3,056                            | B    | 3,714 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous        | 0.00                             | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                  |                                  |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total: |                                  |                                  |      |       | <b>60.98</b>     | <b>63.53</b>     |
| Program:       | DPB                              | ENVIRONMENTAL HEALTH SERVICES    |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED        |      |       |                  |                  |
| 0922           | Manager I                        | 3,282                            | B    | 4,188 | 2.00             | 2.00             |
| 0932           | Manager IV                       | 4,075                            | B    | 5,200 | 1.00             | 1.00             |
| 1022           | IS Administrator II              | 2,602                            | B    | 3,162 | 0.00             | 0.00             |
| 1023           | IS Administrator III             | 3,162                            | B    | 3,844 | 1.00             | 1.00             |
| 1051           | IS Business Analyst-Assistant    | 2,397                            | B    | 3,015 | 1.00             | 1.00             |
| 1052           | IS Business Analyst              | 2,775                            | B    | 3,491 | 0.00             | 0.00             |
| 1063           | IS Programmer Analyst-Senior     | 2,911                            | B    | 3,666 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                     |                               |      |       |                  |                  |
| Program:       | DPB                                      | ENVIRONMENTAL HEALTH SERVICES |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 1406           | Senior Clerk                             | 1,577                         | B    | 1,914 | 6.00             | 6.00             |
| 1408           | Principal Clerk                          | 2,079                         | B    | 2,527 | 1.00             | 1.00             |
| 1422           | Junior Clerk Typist                      | 1,447                         | B    | 1,752 | 1.00             | 1.00             |
| 1444           | Secretary I                              | 1,650                         | B    | 2,004 | 0.00             | 0.00             |
| 1446           | Secretary II                             | 1,909                         | B    | 2,319 | 0.00             | 0.00             |
| 1630           | Account Clerk                            | 1,630                         | B    | 1,980 | 2.00             | 2.00             |
| 1820           | Junior Administrative Analyst            | 1,867                         | B    | 2,269 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                   | 2,454                         | B    | 2,983 | 0.50             | 0.50             |
| 1824           | Principal Administrative Analyst         | 3,503                         | B    | 4,258 | 1.00             | 1.00             |
| 2233           | Supervising Physician Specialist         | 6,027                         | B    | 8,522 | 1.00             | 1.00             |
| 2589           | Health Program Coordinator I             | 2,236                         | B    | 2,719 | 0.60             | 0.60             |
| 2803           | Epidemiologist II                        | 3,056                         | B    | 3,714 | 3.00             | 3.00             |
| 2818           | Health Program Planner                   | 2,564                         | B    | 3,117 | 1.00             | 1.00             |
| 2819           | Assistant Health Educator                | 2,407                         | B    | 2,926 | 1.00             | 1.00             |
| 2820           | Senior Health Program Planner            | 2,969                         | B    | 3,608 | 1.00             | 1.00             |
| 2830           | Public Health Nurse                      | 4,015                         | B    | 5,275 | 0.50             | 0.50             |
| 3450           | Agricultural Inspector                   | 1,890                         | B    | 2,297 | 2.00             | 2.00             |
| 5174           | Administrative Engineer                  | 4,323                         | B    | 5,255 | 1.00             | 1.00             |
| 5207           | Associate Engineer                       | 3,470                         | B    | 4,218 | 1.00             | 1.00             |
| 6108           | Environmental Health Technician I        | 2,038                         | B    | 2,478 | 10.00            | 10.00            |
| 6110           | Environmental Health Technician II       | 2,303                         | B    | 2,800 | 1.00             | 1.00             |
| 6120           | Environmental Health Inspector           | 3,199                         | B    | 3,888 | 22.00            | 22.00            |
| 6122           | Senior Environmental Health Inspector    | 3,426                         | B    | 4,164 | 29.16            | 29.70            |
| 6124           | Principal Environmental Health Inspector | 3,689                         | B    | 4,484 | 6.00             | 6.00             |
| 6137           | Assistant Industrial Hygienist           | 2,654                         | B    | 3,226 | 0.25             | 0.25             |
| 6138           | Industrial Hygienist                     | 3,520                         | B    | 4,278 | 4.00             | 4.00             |
| 6139           | Senior Industrial Hygienist              | 3,881                         | B    | 4,717 | 2.00             | 2.00             |
| 6220           | Inspector Of Weights And Measures        | 1,890                         | B    | 2,297 | 8.00             | 8.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                          | B    | 0.00  | 0.36             | 0.36             |
| SubFund Total: |                                          |                               |      |       | <b>113.37</b>    | <b>113.91</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                     |                                 |      |       |                  |                  |
| Program:       | DPB                                      | ENVIRONMENTAL HEALTH SERVICES   |      |       |                  |                  |
| Subfund:       | 1G AGF WOF                               | GENERAL FUND WORK ORDER FUND    |      |       |                  |                  |
| 0922           | Manager I                                | 3,282                           | B    | 4,188 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                     | 1,886                           | B    | 2,292 | 1.00             | 1.00             |
| 1652           | Accountant II                            | 2,407                           | B    | 2,926 | 0.50             | 0.50             |
| 1822           | Administrative Analyst                   | 2,454                           | B    | 2,983 | 0.50             | 0.50             |
| 1823           | Senior Administrative Analyst            | 3,027                           | B    | 3,679 | 0.25             | 0.25             |
| 2802           | Epidemiologist I                         | 2,395                           | B    | 2,910 | 1.00             | 1.00             |
| 2803           | Epidemiologist II                        | 3,056                           | B    | 3,714 | 1.00             | 1.00             |
| 6122           | Senior Environmental Health Inspector    | 3,426                           | B    | 4,164 | 3.50             | 3.50             |
| SubFund Total: |                                          |                                 |      |       | <b>8.75</b>      | <b>8.75</b>      |
| Subfund:       | 2S CHS GNC                               | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 1406           | Senior Clerk                             | 1,577                           | B    | 1,914 | 0.50             | 0.50             |
| 1426           | Senior Clerk Typist                      | 1,731                           | B    | 2,104 | 0.00             | 0.00             |
| 1446           | Secretary II                             | 1,909                           | B    | 2,319 | 0.00             | 0.00             |
| 2589           | Health Program Coordinator I             | 2,236                           | B    | 2,719 | 0.00             | 0.00             |
| 2593           | Health Program Coordinator III           | 3,012                           | B    | 3,661 | 1.00             | 1.00             |
| 2819           | Assistant Health Educator                | 2,407                           | B    | 2,926 | 1.00             | 1.00             |
| 2830           | Public Health Nurse                      | 4,015                           | B    | 5,275 | 0.50             | 0.50             |
| 2846           | Nutritionist                             | 2,786                           | B    | 3,387 | 0.00             | 0.00             |
| 6108           | Environmental Health Technician I        | 2,038                           | B    | 2,478 | 1.00             | 1.00             |
| 6120           | Environmental Health Inspector           | 3,199                           | B    | 3,888 | 0.50             | 0.50             |
| 6122           | Senior Environmental Health Inspector    | 3,426                           | B    | 4,164 | 2.00             | 2.00             |
| 6124           | Principal Environmental Health Inspector | 3,689                           | B    | 4,484 | 0.25             | 0.25             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                            | B    | 0.00  | 0.84             | 0.84             |
| SubFund Total: |                                          |                                 |      |       | <b>7.59</b>      | <b>7.59</b>      |
| Subfund:       | 2S CHS PHF                               | PUBLIC HEALTH-SPEC REV FD       |      |       |                  |                  |
| 1406           | Senior Clerk                             | 1,577                           | B    | 1,914 | 2.00             | 2.00             |
| 1426           | Senior Clerk Typist                      | 1,731                           | B    | 2,104 | 0.00             | 0.00             |
| 1630           | Account Clerk                            | 1,630                           | B    | 1,980 | 1.00             | 1.00             |
| 2586           | Health Worker II                         | 1,723                           | B    | 2,094 | 1.00             | 1.00             |
| 6108           | Environmental Health Technician I        | 2,038                           | B    | 2,478 | 3.00             | 3.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                                 | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|---------------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                       |                               |      |       |                  |                  |
| Program:                 | DPB                                   | ENVIRONMENTAL HEALTH SERVICES |      |       |                  |                  |
| Subfund:                 | 2S CHS PHF                            | PUBLIC HEALTH-SPEC REV FD     |      |       |                  |                  |
| 6122                     | Senior Environmental Health Inspector | 3,426                         | B    | 4,164 | 2.00             | 2.00             |
| SubFund Total:           |                                       |                               |      |       | <b>9.00</b>      | <b>9.00</b>      |
| Program Total:           |                                       |                               |      |       | <b>138.71</b>    | <b>139.25</b>    |
| Program:                 | DPC                                   | COMM HLTH - PREVENTION - AIDS |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 0922                     | Manager I                             | 3,282                         | B    | 4,188 | 0.38             | 0.38             |
| 0923                     | Manager II                            | 3,520                         | B    | 4,492 | 0.50             | 0.50             |
| 0932                     | Manager IV                            | 4,075                         | B    | 5,200 | 0.10             | 0.10             |
| 1002                     | IS Operator-Journey                   | 1,823                         | B    | 2,215 | 2.39             | 2.47             |
| 1003                     | IS Operator-Senior                    | 2,089                         | B    | 2,539 | 1.00             | 1.00             |
| 1022                     | IS Administrator II                   | 2,602                         | B    | 3,162 | 0.00             | 0.00             |
| 1024                     | IS Administrator-Supervisor           | 3,403                         | B    | 4,137 | 0.60             | 0.60             |
| 1052                     | IS Business Analyst                   | 2,775                         | B    | 3,491 | 1.50             | 1.50             |
| 1053                     | IS Business Analyst-Senior            | 3,213                         | B    | 4,042 | 0.35             | 0.35             |
| 1406                     | Senior Clerk                          | 1,577                         | B    | 1,914 | 1.00             | 1.00             |
| 1652                     | Accountant II                         | 2,407                         | B    | 2,926 | 0.50             | 0.50             |
| 1822                     | Administrative Analyst                | 2,454                         | B    | 2,983 | 1.50             | 1.50             |
| 1823                     | Senior Administrative Analyst         | 3,027                         | B    | 3,679 | 1.10             | 1.10             |
| 2119                     | Health Care Analyst                   | 2,640                         | B    | 3,208 | 1.00             | 1.00             |
| 2416                     | Bacteriological Laboratory Assistant  | 1,853                         | B    | 2,252 | 0.06             | 0.06             |
| 2462                     | Microbiologist                        | 2,793                         | B    | 3,396 | 0.00             | 0.00             |
| 2585                     | Health Worker I                       | 1,543                         | B    | 1,871 | 0.00             | 0.00             |
| 2586                     | Health Worker II                      | 1,723                         | B    | 2,094 | 1.00             | 1.00             |
| 2587                     | Health Worker III                     | 1,886                         | B    | 2,292 | 4.03             | 4.05             |
| 2589                     | Health Program Coordinator I          | 2,236                         | B    | 2,719 | 0.70             | 0.70             |
| 2591                     | Health Program Coordinator II         | 2,693                         | B    | 3,273 | 1.00             | 1.00             |
| 2593                     | Health Program Coordinator III        | 3,012                         | B    | 3,661 | 6.00             | 6.00             |
| 2802                     | Epidemiologist I                      | 2,395                         | B    | 2,910 | 0.39             | 0.39             |
| 2803                     | Epidemiologist II                     | 3,056                         | B    | 3,714 | 1.30             | 1.30             |
| 2804                     | Epidemiologist III                    | 3,193                         | B    | 3,882 | 0.28             | 0.28             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                          | Low                                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------|----------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>           |                                        |      |       |                  |                  |
| Program:       | DPC                            | COMM HLTH - PREVENTION - AIDS          |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED              |      |       |                  |                  |
| 2806           | Disease Control Investigator   | 2,178                                  | B    | 2,647 | 1.00             | 1.00             |
| 2819           | Assistant Health Educator      | 2,407                                  | B    | 2,926 | 0.85             | 1.00             |
| 2822           | Health Educator                | 2,786                                  | B    | 3,387 | 1.55             | 1.55             |
| 2917           | Program Support Analyst        | 2,940                                  | B    | 3,574 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous      | 0.00                                   | B    | 0.00  | 0.37             | 0.37             |
| SubFund Total: |                                |                                        |      |       | <b>30.45</b>     | <b>30.70</b>     |
| Subfund:       | 1G AGF AAP                     | GF-ANNUAL PROJECT                      |      |       |                  |                  |
| 1406           | Senior Clerk                   | 1,577                                  | B    | 1,914 | 0.00             | 0.00             |
| 1424           | Clerk Typist                   | 1,580                                  | B    | 1,918 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist            | 1,731                                  | B    | 2,104 | 0.00             | 0.00             |
| 1652           | Accountant II                  | 2,407                                  | B    | 2,926 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst  | 3,027                                  | B    | 3,679 | 0.00             | 0.00             |
| 2593           | Health Program Coordinator III | 3,012                                  | B    | 3,661 | 0.00             | 0.00             |
| 2917           | Program Support Analyst        | 2,940                                  | B    | 3,574 | 0.00             | 0.00             |
| SubFund Total: |                                |                                        |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S CHS ARA                     | AMERICAN RECOVERY AND REINVESTMENT ACT |      |       |                  |                  |
| 2232           | Senior Physician Specialist    | 5,600                                  | B    | 7,924 | 0.00             | 0.00             |
| SubFund Total: |                                |                                        |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S CHS GNC                     | GRANTS; NON-PROJECT; CONTINUING        |      |       |                  |                  |
| 0922           | Manager I                      | 3,282                                  | B    | 4,188 | 1.50             | 1.50             |
| 0923           | Manager II                     | 3,520                                  | B    | 4,492 | 3.60             | 3.60             |
| 0943           | Manager VIII                   | 5,722                                  | B    | 7,303 | 2.00             | 2.00             |
| 1002           | IS Operator-Journey            | 1,823                                  | B    | 2,215 | 0.33             | 0.25             |
| 1003           | IS Operator-Senior             | 2,089                                  | B    | 2,539 | 3.00             | 3.00             |
| 1024           | IS Administrator-Supervisor    | 3,403                                  | B    | 4,137 | 0.40             | 0.40             |
| 1052           | IS Business Analyst            | 2,775                                  | B    | 3,491 | 0.50             | 0.50             |
| 1053           | IS Business Analyst-Senior     | 3,213                                  | B    | 4,042 | 0.00             | 0.00             |
| 1241           | Personnel Analyst              | 2,235                                  | B    | 3,289 | 0.25             | 0.25             |
| 1406           | Senior Clerk                   | 1,577                                  | B    | 1,914 | 0.00             | 0.00             |
| 1424           | Clerk Typist                   | 1,580                                  | B    | 1,918 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                   | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|-----------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                    |                                 |      |       |                  |                  |
| Program:   | DPC                                     | COMM HLTH - PREVENTION - AIDS   |      |       |                  |                  |
| Subfund:   | 2S CHS GNC                              | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 1426       | Senior Clerk Typist                     | 1,731                           | B    | 2,104 | 0.00             | 0.00             |
| 1632       | Senior Account Clerk                    | 1,886                           | B    | 2,292 | 1.00             | 1.00             |
| 1650       | Accountant I                            | 2,172                           | B    | 2,640 | 0.00             | 0.00             |
| 1652       | Accountant II                           | 2,407                           | B    | 2,926 | 2.50             | 2.50             |
| 1654       | Accountant III                          | 2,910                           | B    | 3,537 | 0.50             | 0.50             |
| 1657       | Accountant IV                           | 3,369                           | B    | 4,094 | 0.25             | 0.25             |
| 1822       | Administrative Analyst                  | 2,454                           | B    | 2,983 | 2.70             | 2.70             |
| 1823       | Senior Administrative Analyst           | 3,027                           | B    | 3,679 | 2.80             | 2.80             |
| 1824       | Principal Administrative Analyst        | 3,503                           | B    | 4,258 | 0.75             | 0.75             |
| 1842       | Management Assistant                    | 2,258                           | B    | 2,745 | 1.00             | 1.00             |
| 2218       | Physician Assistant                     | 4,974                           | B    | 7,042 | 0.00             | 0.00             |
| 2230       | Physician Specialist                    | 5,078                           | B    | 7,362 | 0.00             | 0.00             |
| 2232       | Senior Physician Specialist             | 5,600                           | B    | 7,924 | 3.00             | 3.00             |
| 2233       | Supervising Physician Specialist        | 6,027                           | B    | 8,522 | 0.00             | 0.00             |
| 2248       | Assistant Director Of Clinical Services | 4,286                           | B    | 5,209 | 0.50             | 0.50             |
| 2402       | Laboratory Helper                       | 1,642                           | B    | 1,994 | 1.00             | 1.00             |
| 2416       | Bacteriological Laboratory Assistant    | 1,853                           | B    | 2,252 | 4.01             | 4.01             |
| 2462       | Microbiologist                          | 2,793                           | B    | 3,396 | 3.50             | 3.50             |
| 2464       | Senior Microbiologist                   | 3,189                           | B    | 3,873 | 1.00             | 1.00             |
| 2585       | Health Worker I                         | 1,543                           | B    | 1,871 | 2.00             | 2.00             |
| 2586       | Health Worker II                        | 1,723                           | B    | 2,094 | 2.00             | 2.00             |
| 2587       | Health Worker III                       | 1,886                           | B    | 2,292 | 6.10             | 6.04             |
| 2589       | Health Program Coordinator I            | 2,236                           | B    | 2,719 | 2.65             | 2.65             |
| 2591       | Health Program Coordinator II           | 2,693                           | B    | 3,273 | 2.00             | 2.00             |
| 2593       | Health Program Coordinator III          | 3,012                           | B    | 3,661 | 7.00             | 7.00             |
| 2802       | Epidemiologist I                        | 2,395                           | B    | 2,910 | 1.40             | 1.40             |
| 2803       | Epidemiologist II                       | 3,056                           | B    | 3,714 | 4.85             | 4.85             |
| 2806       | Disease Control Investigator            | 2,178                           | B    | 2,647 | 2.00             | 2.00             |
| 2818       | Health Program Planner                  | 2,564                           | B    | 3,117 | 1.00             | 1.00             |
| 2819       | Assistant Health Educator               | 2,407                           | B    | 2,926 | 0.15             | 0.00             |
| 2822       | Health Educator                         | 2,786                           | B    | 3,387 | 1.45             | 1.45             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                  |                                          |      |       |                  |                  |
| Program:       | DPC                                   | COMM HLTH - PREVENTION - AIDS            |      |       |                  |                  |
| Subfund:       | 2S CHS GNC                            | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 2825           | Senior Health Educator                | 2,997                                    | B    | 3,643 | 0.00             | 0.00             |
| 2908           | Hospital Eligibility Worker           | 2,161                                    | B    | 2,627 | 0.00             | 0.00             |
| 2920           | Medical Social Worker                 | 2,614                                    | B    | 3,178 | 0.90             | 0.90             |
| 2930           | Psychiatric Social Worker             | 2,614                                    | B    | 3,178 | 1.17             | 1.17             |
| 2931           | Marriage, Family And Child Counselor  | 2,614                                    | B    | 3,178 | 0.85             | 0.85             |
| 2932           | Senior Psychiatric Social Worker      | 2,732                                    | B    | 3,320 | 0.47             | 0.47             |
| 9924           | Public Service Aide - Health Services | 1,301                                    | B    | 1,301 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous             | 0.00                                     | B    | 0.00  | 1.60             | 1.61             |
| SubFund Total: |                                       |                                          |      |       | <b>73.68</b>     | <b>73.40</b>     |
| Program Total: |                                       |                                          |      |       | <b>104.13</b>    | <b>104.10</b>    |
| Program:       | DPD                                   | COMM HLTH - PREVENTION - DISEASE CONTROL |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 0922           | Manager I                             | 3,282                                    | B    | 4,188 | 2.00             | 2.00             |
| 0932           | Manager IV                            | 4,075                                    | B    | 5,200 | 1.00             | 1.00             |
| 0943           | Manager VIII                          | 5,722                                    | B    | 7,303 | 0.00             | 0.00             |
| 1002           | IS Operator-Journey                   | 1,823                                    | B    | 2,215 | 1.22             | 1.22             |
| 1054           | IS Business Analyst-Principal         | 3,720                                    | B    | 4,678 | 1.00             | 1.00             |
| 1406           | Senior Clerk                          | 1,577                                    | B    | 1,914 | 1.53             | 1.53             |
| 1408           | Principal Clerk                       | 2,079                                    | B    | 2,527 | 1.00             | 1.00             |
| 1424           | Clerk Typist                          | 1,580                                    | B    | 1,918 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist                   | 1,731                                    | B    | 2,104 | 0.00             | 0.00             |
| 1635           | Health Care Billing Clerk I           | 1,778                                    | B    | 2,161 | 2.00             | 2.00             |
| 1820           | Junior Administrative Analyst         | 1,867                                    | B    | 2,269 | 2.00             | 2.00             |
| 1823           | Senior Administrative Analyst         | 3,027                                    | B    | 3,679 | 1.00             | 1.00             |
| 1950           | Assistant Purchaser                   | 2,038                                    | B    | 2,478 | 1.00             | 1.00             |
| 2230           | Physician Specialist                  | 5,078                                    | B    | 7,362 | 2.00             | 2.00             |
| 2232           | Senior Physician Specialist           | 5,600                                    | B    | 7,924 | 1.50             | 1.50             |
| 2233           | Supervising Physician Specialist      | 6,027                                    | B    | 8,522 | 2.89             | 2.89             |
| 2312           | Licensed Vocational Nurse             | 2,120                                    | B    | 2,577 | 2.00             | 2.00             |
| 2320           | Registered Nurse                      | 4,015                                    | B    | 5,275 | 7.26             | 7.26             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                  |                                          |      |       |                  |                  |
| Program:       | DPD                                   | COMM HLTH - PREVENTION - DISEASE CONTROL |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 2322           | Nurse Manager                         | 4,749                                    | B    | 6,915 | 1.00             | 1.00             |
| 2328           | Nurse Practitioner                    | 4,974                                    | B    | 7,042 | 5.07             | 5.07             |
| 2416           | Bacteriological Laboratory Assistant  | 1,853                                    | B    | 2,252 | 4.25             | 4.25             |
| 2462           | Microbiologist                        | 2,793                                    | B    | 3,396 | 2.75             | 2.75             |
| 2464           | Senior Microbiologist                 | 3,189                                    | B    | 3,873 | 3.00             | 3.00             |
| 2466           | Chief Microbiologist                  | 3,378                                    | B    | 4,106 | 0.05             | 0.05             |
| 2585           | Health Worker I                       | 1,543                                    | B    | 1,871 | 2.00             | 2.00             |
| 2586           | Health Worker II                      | 1,723                                    | B    | 2,094 | 8.40             | 8.40             |
| 2587           | Health Worker III                     | 1,886                                    | B    | 2,292 | 4.27             | 4.27             |
| 2589           | Health Program Coordinator I          | 2,236                                    | B    | 2,719 | 1.75             | 1.75             |
| 2591           | Health Program Coordinator II         | 2,693                                    | B    | 3,273 | 3.90             | 3.90             |
| 2593           | Health Program Coordinator III        | 3,012                                    | B    | 3,661 | 0.00             | 0.00             |
| 2736           | Porter                                | 1,588                                    | B    | 1,927 | 1.00             | 1.00             |
| 2802           | Epidemiologist I                      | 2,395                                    | B    | 2,910 | 1.00             | 1.00             |
| 2803           | Epidemiologist II                     | 3,056                                    | B    | 3,714 | 2.00             | 2.00             |
| 2806           | Disease Control Investigator          | 2,178                                    | B    | 2,647 | 4.73             | 4.73             |
| 2822           | Health Educator                       | 2,786                                    | B    | 3,387 | 1.00             | 1.00             |
| 2908           | Hospital Eligibility Worker           | 2,161                                    | B    | 2,627 | 0.40             | 0.40             |
| 9924           | Public Service Aide - Health Services | 1,301                                    | B    | 1,301 | 0.20             | 0.20             |
| TEMPM          | Temporary - Miscellaneous             | 0.00                                     | B    | 0.00  | 1.92             | 1.92             |
| TEMPN          | Temporary - Nurses                    | 0.00                                     | B    | 0.00  | 1.71             | 1.71             |
| SubFund Total: |                                       |                                          |      |       | <b>79.80</b>     | <b>79.80</b>     |
| Subfund:       | 2S CHS ARA                            | AMERICAN RECOVERY AND REINVESTMENT ACT   |      |       |                  |                  |
| 2232           | Senior Physician Specialist           | 5,600                                    | B    | 7,924 | 0.00             | 0.00             |
| SubFund Total: |                                       |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S CHS GNC                            | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 0922           | Manager I                             | 3,282                                    | B    | 4,188 | 1.00             | 1.00             |
| 1002           | IS Operator-Journey                   | 1,823                                    | B    | 2,215 | 0.25             | 0.25             |
| 1021           | IS Administrator I                    | 2,140                                    | B    | 2,602 | 1.00             | 1.00             |
| 1022           | IS Administrator II                   | 2,602                                    | B    | 3,162 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                       | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                        |                                          |      |       |                  |                  |
| Program:   | DPD                                         | COMM HLTH - PREVENTION - DISEASE CONTROL |      |       |                  |                  |
| Subfund:   | 2S CHS GNC                                  | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 1053       | IS Business Analyst-Senior                  | 3,213                                    | B    | 4,042 | 0.00             | 0.00             |
| 1406       | Senior Clerk                                | 1,577                                    | B    | 1,914 | 1.77             | 2.00             |
| 1635       | Health Care Billing Clerk I                 | 1,778                                    | B    | 2,161 | 2.00             | 2.00             |
| 1636       | Health Care Billing Clerk II                | 1,999                                    | B    | 2,430 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst               | 3,027                                    | B    | 3,679 | 1.00             | 1.00             |
| 1842       | Management Assistant                        | 2,258                                    | B    | 2,745 | 1.00             | 1.00             |
| 2230       | Physician Specialist                        | 5,078                                    | B    | 7,362 | 3.00             | 3.00             |
| 2232       | Senior Physician Specialist                 | 5,600                                    | B    | 7,924 | 0.50             | 0.50             |
| 2233       | Supervising Physician Specialist            | 6,027                                    | B    | 8,522 | 1.00             | 1.00             |
| 2312       | Licensed Vocational Nurse                   | 2,120                                    | B    | 2,577 | 0.77             | 1.00             |
| 2320       | Registered Nurse                            | 4,015                                    | B    | 5,275 | 0.77             | 1.00             |
| 2328       | Nurse Practitioner                          | 4,974                                    | B    | 7,042 | 1.60             | 1.60             |
| 2402       | Laboratory Helper                           | 1,642                                    | B    | 1,994 | 0.00             | 0.00             |
| 2416       | Bacteriological Laboratory Assistant        | 1,853                                    | B    | 2,252 | 1.00             | 1.00             |
| 2462       | Microbiologist                              | 2,793                                    | B    | 3,396 | 1.00             | 1.06             |
| 2466       | Chief Microbiologist                        | 3,378                                    | B    | 4,106 | 0.00             | 0.00             |
| 2533       | Emergency Medical Services Agency<br>Specia | 3,162                                    | B    | 3,844 | 0.38             | 0.50             |
| 2586       | Health Worker II                            | 1,723                                    | B    | 2,094 | 7.12             | 7.35             |
| 2587       | Health Worker III                           | 1,886                                    | B    | 2,292 | 3.00             | 3.00             |
| 2588       | Health Worker IV                            | 2,204                                    | B    | 2,679 | 2.00             | 2.00             |
| 2589       | Health Program Coordinator I                | 2,236                                    | B    | 2,719 | 3.97             | 4.20             |
| 2591       | Health Program Coordinator II               | 2,693                                    | B    | 3,273 | 0.87             | 1.10             |
| 2593       | Health Program Coordinator III              | 3,012                                    | B    | 3,661 | 5.00             | 5.00             |
| 2802       | Epidemiologist I                            | 2,395                                    | B    | 2,910 | 3.97             | 4.20             |
| 2803       | Epidemiologist II                           | 3,056                                    | B    | 3,714 | 4.35             | 4.35             |
| 2806       | Disease Control Investigator                | 2,178                                    | B    | 2,647 | 2.00             | 2.00             |
| 2808       | Senior Disease Control Investigator         | 2,342                                    | B    | 2,847 | 0.00             | 0.00             |
| 2820       | Senior Health Program Planner               | 2,969                                    | B    | 3,608 | 1.00             | 1.00             |
| 2822       | Health Educator                             | 2,786                                    | B    | 3,387 | 0.77             | 1.00             |
| 2908       | Hospital Eligibility Worker                 | 2,161                                    | B    | 2,627 | 0.60             | 0.60             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                                       | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|---------------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                             |                                          |      |       |                  |                  |
| Program:                 | DPD                                         | COMM HLTH - PREVENTION - DISEASE CONTROL |      |       |                  |                  |
| Subfund:                 | 2S CHS GNC                                  | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 2920                     | Medical Social Worker                       | 2,614                                    | B    | 3,178 | 1.00             | 1.00             |
| 9924                     | Public Service Aide - Health Services       | 1,301                                    | B    | 1,301 | 0.00             | 0.00             |
| P103                     | Special Nurse                               | 5,019                                    | B    | 6,594 | 0.00             | 0.00             |
| TEMPM                    | Temporary - Miscellaneous                   | 0.00                                     | B    | 0.00  | 2.26             | 2.26             |
| TEMPN                    | Temporary - Nurses                          | 0.00                                     | B    | 0.00  | 0.15             | 0.15             |
| SubFund Total:           |                                             |                                          |      |       | <b>59.10</b>     | <b>61.12</b>     |
| Subfund:                 | 2S PPF HLS                                  | HOMELAND SECURITY                        |      |       |                  |                  |
| 2533                     | Emergency Medical Services Agency<br>Specia | 3,162                                    | B    | 3,844 | 0.00             | 0.00             |
| SubFund Total:           |                                             |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:           |                                             |                                          |      |       | <b>138.90</b>    | <b>140.92</b>    |
| Program:                 | DPE                                         | EMERGENCY SERVICES AGENCY                |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 2533                     | Emergency Medical Services Agency<br>Specia | 3,162                                    | B    | 3,844 | 0.00             | 0.00             |
| SubFund Total:           |                                             |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:                 | 1G AGF WOF                                  | GENERAL FUND WORK ORDER FUND             |      |       |                  |                  |
| 2533                     | Emergency Medical Services Agency<br>Specia | 3,162                                    | B    | 3,844 | 0.00             | 0.00             |
| SubFund Total:           |                                             |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:                 | 2S CHS PHF                                  | PUBLIC HEALTH-SPEC REV FD                |      |       |                  |                  |
| 1654                     | Accountant III                              | 2,910                                    | B    | 3,537 | 0.00             | 0.00             |
| 1824                     | Principal Administrative Analyst            | 3,503                                    | B    | 4,258 | 0.25             | 0.25             |
| SubFund Total:           |                                             |                                          |      |       | <b>0.25</b>      | <b>0.25</b>      |
| Subfund:                 | 2S PPF HLS                                  | HOMELAND SECURITY                        |      |       |                  |                  |
| 2533                     | Emergency Medical Services Agency<br>Specia | 3,162                                    | B    | 3,844 | 0.00             | 0.00             |
| SubFund Total:           |                                             |                                          |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:           |                                             |                                          |      |       | <b>0.25</b>      | <b>0.25</b>      |
| Program:                 | DPH                                         | COMM HLTH - PREVENTION - HLTH EDUCATION  |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                         | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>          |                                         |      |       |                  |                  |
| Program:       | DPH                           | COMM HLTH - PREVENTION - HLTH EDUCATION |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                    | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 0922           | Manager I                     | 3,282                                   | B    | 4,188 | 0.80             | 0.80             |
| 0923           | Manager II                    | 3,520                                   | B    | 4,492 | 1.00             | 1.00             |
| 0931           | Manager III                   | 3,799                                   | B    | 4,848 | 0.00             | 0.00             |
| 1406           | Senior Clerk                  | 1,577                                   | B    | 1,914 | 1.00             | 1.00             |
| 1444           | Secretary I                   | 1,650                                   | B    | 2,004 | 0.00             | 0.00             |
| 1446           | Secretary II                  | 1,909                                   | B    | 2,319 | 0.00             | 0.00             |
| 1820           | Junior Administrative Analyst | 1,867                                   | B    | 2,269 | 0.25             | 0.25             |
| 2454           | Clinical Pharmacist           | 4,484                                   | B    | 5,723 | 0.00             | 0.00             |
| 2585           | Health Worker I               | 1,543                                   | B    | 1,871 | 0.00             | 0.00             |
| 2586           | Health Worker II              | 1,723                                   | B    | 2,094 | 0.75             | 0.75             |
| 2803           | Epidemiologist II             | 3,056                                   | B    | 3,714 | 0.50             | 0.50             |
| 2819           | Assistant Health Educator     | 2,407                                   | B    | 2,926 | 0.00             | 0.00             |
| 2820           | Senior Health Program Planner | 2,969                                   | B    | 3,608 | 2.00             | 2.00             |
| 2822           | Health Educator               | 2,786                                   | B    | 3,387 | 1.73             | 1.73             |
| 2825           | Senior Health Educator        | 2,997                                   | B    | 3,643 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous     | 0.00                                    | B    | 0.00  | 0.15             | 0.15             |
| SubFund Total: |                               |                                         |      |       | <b>8.18</b>      | <b>8.18</b>      |
| Subfund:       | 1G AGF ACP                    | GF-CONTINUING PROJECTS                  |      |       |                  |                  |
| 1446           | Secretary II                  | 1,909                                   | B    | 2,319 | 0.00             | 0.00             |
| 1820           | Junior Administrative Analyst | 1,867                                   | B    | 2,269 | 0.50             | 0.50             |
| 2586           | Health Worker II              | 1,723                                   | B    | 2,094 | 0.25             | 0.25             |
| 2822           | Health Educator               | 2,786                                   | B    | 3,387 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous     | 0.00                                    | B    | 0.00  | 0.27             | 0.27             |
| SubFund Total: |                               |                                         |      |       | <b>2.02</b>      | <b>2.02</b>      |
| Subfund:       | 2S CHS GNC                    | GRANTS; NON-PROJECT; CONTINUING         |      |       |                  |                  |
| 0922           | Manager I                     | 3,282                                   | B    | 4,188 | 0.20             | 0.20             |
| 1053           | IS Business Analyst-Senior    | 3,213                                   | B    | 4,042 | 0.00             | 0.00             |
| 1654           | Accountant III                | 2,910                                   | B    | 3,537 | 0.10             | 0.10             |
| 1820           | Junior Administrative Analyst | 1,867                                   | B    | 2,269 | 0.00             | 0.00             |
| 2320           | Registered Nurse              | 4,015                                   | B    | 5,275 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                  |                                          |      |       |                  |                  |
| Program:       | DPH                                   | COMM HLTH - PREVENTION - HLTH EDUCATION  |      |       |                  |                  |
| Subfund:       | 2S CHS GNC                            | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 2586           | Health Worker II                      | 1,723                                    | B    | 2,094 | 0.00             | 0.00             |
| 2589           | Health Program Coordinator I          | 2,236                                    | B    | 2,719 | 1.00             | 1.00             |
| 2591           | Health Program Coordinator II         | 2,693                                    | B    | 3,273 | 0.00             | 0.00             |
| 2593           | Health Program Coordinator III        | 3,012                                    | B    | 3,661 | 0.77             | 1.00             |
| 2802           | Epidemiologist I                      | 2,395                                    | B    | 2,910 | 0.77             | 1.00             |
| 2818           | Health Program Planner                | 2,564                                    | B    | 3,117 | 1.19             | 1.55             |
| 2819           | Assistant Health Educator             | 2,407                                    | B    | 2,926 | 0.00             | 0.00             |
| 2822           | Health Educator                       | 2,786                                    | B    | 3,387 | 1.55             | 1.55             |
| 2825           | Senior Health Educator                | 2,997                                    | B    | 3,643 | 0.80             | 0.80             |
| 2846           | Nutritionist                          | 2,786                                    | B    | 3,387 | 0.00             | 0.00             |
| 9924           | Public Service Aide - Health Services | 1,301                                    | B    | 1,301 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous             | 0.00                                     | B    | 0.00  | 0.50             | 0.50             |
| SubFund Total: |                                       |                                          |      |       | <b>6.88</b>      | <b>7.70</b>      |
| Subfund:       | 2S CHS PHF                            | PUBLIC HEALTH-SPEC REV FD                |      |       |                  |                  |
| 1406           | Senior Clerk                          | 1,577                                    | B    | 1,914 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist                   | 1,731                                    | B    | 2,104 | 0.00             | 0.00             |
| 1444           | Secretary I                           | 1,650                                    | B    | 2,004 | 0.00             | 0.00             |
| 1446           | Secretary II                          | 1,909                                    | B    | 2,319 | 0.00             | 0.00             |
| 1654           | Accountant III                        | 2,910                                    | B    | 3,537 | 0.15             | 0.15             |
| 1820           | Junior Administrative Analyst         | 1,867                                    | B    | 2,269 | 0.25             | 0.25             |
| 2591           | Health Program Coordinator II         | 2,693                                    | B    | 3,273 | 1.00             | 1.00             |
| 2822           | Health Educator                       | 2,786                                    | B    | 3,387 | 1.75             | 1.75             |
| 2825           | Senior Health Educator                | 2,997                                    | B    | 3,643 | 0.20             | 0.20             |
| 6122           | Senior Environmental Health Inspector | 3,426                                    | B    | 4,164 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous             | 0.00                                     | B    | 0.00  | 0.10             | 0.10             |
| SubFund Total: |                                       |                                          |      |       | <b>4.45</b>      | <b>4.45</b>      |
| Program Total: |                                       |                                          |      |       | <b>21.53</b>     | <b>22.35</b>     |
| Program:       | DPM                                   | COMM HLTH - PREV - MATERNAL & CHILD HLTH |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 0923           | Manager II                            | 3,520                                    | B    | 4,492 | 2.01             | 2.01             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                            | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|----------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>             |                                          |      |       |                  |                  |
| Program:   | DPM                              | COMM HLTH - PREV - MATERNAL & CHILD HLTH |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 1022       | IS Administrator II              | 2,602                                    | B    | 3,162 | 0.95             | 0.95             |
| 1406       | Senior Clerk                     | 1,577                                    | B    | 1,914 | 12.55            | 12.55            |
| 1408       | Principal Clerk                  | 2,079                                    | B    | 2,527 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist              | 1,731                                    | B    | 2,104 | 0.00             | 0.00             |
| 1444       | Secretary I                      | 1,650                                    | B    | 2,004 | 0.00             | 0.00             |
| 1446       | Secretary II                     | 1,909                                    | B    | 2,319 | 0.00             | 0.00             |
| 1636       | Health Care Billing Clerk II     | 1,999                                    | B    | 2,430 | 5.00             | 5.00             |
| 1820       | Junior Administrative Analyst    | 1,867                                    | B    | 2,269 | 1.71             | 1.71             |
| 1823       | Senior Administrative Analyst    | 3,027                                    | B    | 3,679 | 0.34             | 0.34             |
| 1824       | Principal Administrative Analyst | 3,503                                    | B    | 4,258 | 0.76             | 0.76             |
| 2204       | Dental Hygienist                 | 2,706                                    | B    | 3,289 | 0.87             | 0.87             |
| 2230       | Physician Specialist             | 5,078                                    | B    | 7,362 | 1.60             | 1.60             |
| 2232       | Senior Physician Specialist      | 5,600                                    | B    | 7,924 | 2.07             | 2.07             |
| 2320       | Registered Nurse                 | 4,015                                    | B    | 5,275 | 0.00             | 0.00             |
| 2322       | Nurse Manager                    | 4,749                                    | B    | 6,915 | 4.04             | 4.04             |
| 2324       | Nursing Supervisor               | 5,234                                    | B    | 7,621 | 1.46             | 1.46             |
| 2548       | Occupational Therapist           | 2,868                                    | B    | 4,036 | 9.79             | 9.79             |
| 2550       | Senior Occupational Therapist    | 3,241                                    | B    | 4,561 | 1.00             | 1.00             |
| 2556       | Physical Therapist               | 2,868                                    | B    | 4,036 | 10.90            | 10.90            |
| 2558       | Senior Physical Therapist        | 3,241                                    | B    | 4,561 | 1.00             | 1.00             |
| 2585       | Health Worker I                  | 1,543                                    | B    | 1,871 | 0.00             | 0.00             |
| 2586       | Health Worker II                 | 1,723                                    | B    | 2,094 | 0.00             | 0.00             |
| 2587       | Health Worker III                | 1,886                                    | B    | 2,292 | 3.67             | 3.67             |
| 2588       | Health Worker IV                 | 2,204                                    | B    | 2,679 | 0.00             | 0.00             |
| 2591       | Health Program Coordinator II    | 2,693                                    | B    | 3,273 | 0.56             | 0.56             |
| 2593       | Health Program Coordinator III   | 3,012                                    | B    | 3,661 | 0.88             | 0.88             |
| 2803       | Epidemiologist II                | 3,056                                    | B    | 3,714 | 0.86             | 0.86             |
| 2819       | Assistant Health Educator        | 2,407                                    | B    | 2,926 | 0.00             | 0.00             |
| 2820       | Senior Health Program Planner    | 2,969                                    | B    | 3,608 | 0.92             | 0.92             |
| 2822       | Health Educator                  | 2,786                                    | B    | 3,387 | 1.07             | 1.07             |
| 2830       | Public Health Nurse              | 4,015                                    | B    | 5,275 | 30.43            | 30.43            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                        | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>         |                                          |      |       |                  |                  |
| Program:       | DPM                          | COMM HLTH - PREV - MATERNAL & CHILD HLTH |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                   | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 2846           | Nutritionist                 | 2,786                                    | B    | 3,387 | 0.07             | 0.07             |
| 2908           | Hospital Eligibility Worker  | 2,161                                    | B    | 2,627 | 3.00             | 3.00             |
| 2920           | Medical Social Worker        | 2,614                                    | B    | 3,178 | 0.00             | 0.00             |
| 2922           | Senior Medical Social Worker | 2,732                                    | B    | 3,320 | 1.00             | 1.00             |
| P103           | Special Nurse                | 5,019                                    | B    | 6,594 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous    | 0.00                                     | B    | 0.00  | 0.70             | 0.70             |
| SubFund Total: |                              |                                          |      |       | <b>100.21</b>    | <b>100.21</b>    |
| Subfund:       | 1G AGF WOF                   | GENERAL FUND WORK ORDER FUND             |      |       |                  |                  |
| 1406           | Senior Clerk                 | 1,577                                    | B    | 1,914 | 4.00             | 4.00             |
| 2202           | Dental Aide                  | 1,990                                    | B    | 2,418 | 0.00             | 0.00             |
| 2204           | Dental Hygienist             | 2,706                                    | B    | 3,289 | 0.25             | 0.25             |
| 2230           | Physician Specialist         | 5,078                                    | B    | 7,362 | 0.40             | 0.40             |
| 2232           | Senior Physician Specialist  | 5,600                                    | B    | 7,924 | 0.00             | 0.00             |
| 2320           | Registered Nurse             | 4,015                                    | B    | 5,275 | 0.67             | 0.67             |
| 2322           | Nurse Manager                | 4,749                                    | B    | 6,915 | 0.28             | 0.28             |
| 2585           | Health Worker I              | 1,543                                    | B    | 1,871 | 0.00             | 0.00             |
| 2586           | Health Worker II             | 1,723                                    | B    | 2,094 | 1.00             | 1.00             |
| 2587           | Health Worker III            | 1,886                                    | B    | 2,292 | 0.95             | 0.95             |
| 2589           | Health Program Coordinator I | 2,236                                    | B    | 2,719 | 0.00             | 0.00             |
| 2830           | Public Health Nurse          | 4,015                                    | B    | 5,275 | 5.44             | 5.44             |
| SubFund Total: |                              |                                          |      |       | <b>12.99</b>     | <b>12.99</b>     |
| Subfund:       | 2S CHS GNC                   | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 0923           | Manager II                   | 3,520                                    | B    | 4,492 | 0.04             | 0.04             |
| 1022           | IS Administrator II          | 2,602                                    | B    | 3,162 | 0.05             | 0.05             |
| 1406           | Senior Clerk                 | 1,577                                    | B    | 1,914 | 2.71             | 2.94             |
| 1426           | Senior Clerk Typist          | 1,731                                    | B    | 2,104 | 0.00             | 0.00             |
| 1444           | Secretary I                  | 1,650                                    | B    | 2,004 | 0.00             | 0.00             |
| 1446           | Secretary II                 | 1,909                                    | B    | 2,319 | 0.00             | 0.00             |
| 1654           | Accountant III               | 2,910                                    | B    | 3,537 | 0.60             | 0.60             |
| 1657           | Accountant IV                | 3,369                                    | B    | 4,094 | 0.20             | 0.20             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                  |                                          |      |       |                  |                  |
| Program:       | DPM                                   | COMM HLTH - PREV - MATERNAL & CHILD HLTH |      |       |                  |                  |
| Subfund:       | 2S CHS GNC                            | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 1820           | Junior Administrative Analyst         | 1,867                                    | B    | 2,269 | 0.14             | 0.14             |
| 1824           | Principal Administrative Analyst      | 3,503                                    | B    | 4,258 | 0.24             | 0.24             |
| 2204           | Dental Hygienist                      | 2,706                                    | B    | 3,289 | 0.68             | 0.68             |
| 2232           | Senior Physician Specialist           | 5,600                                    | B    | 7,924 | 0.42             | 0.42             |
| 2320           | Registered Nurse                      | 4,015                                    | B    | 5,275 | 0.33             | 0.33             |
| 2322           | Nurse Manager                         | 4,749                                    | B    | 6,915 | 2.81             | 2.81             |
| 2324           | Nursing Supervisor                    | 5,234                                    | B    | 7,621 | 0.54             | 0.54             |
| 2585           | Health Worker I                       | 1,543                                    | B    | 1,871 | 12.50            | 12.50            |
| 2586           | Health Worker II                      | 1,723                                    | B    | 2,094 | 8.50             | 8.50             |
| 2587           | Health Worker III                     | 1,886                                    | B    | 2,292 | 3.09             | 3.09             |
| 2589           | Health Program Coordinator I          | 2,236                                    | B    | 2,719 | 0.75             | 0.75             |
| 2591           | Health Program Coordinator II         | 2,693                                    | B    | 3,273 | 1.24             | 1.24             |
| 2593           | Health Program Coordinator III        | 3,012                                    | B    | 3,661 | 2.11             | 2.11             |
| 2803           | Epidemiologist II                     | 3,056                                    | B    | 3,714 | 0.14             | 0.14             |
| 2819           | Assistant Health Educator             | 2,407                                    | B    | 2,926 | 1.75             | 1.75             |
| 2820           | Senior Health Program Planner         | 2,969                                    | B    | 3,608 | 0.16             | 0.16             |
| 2822           | Health Educator                       | 2,786                                    | B    | 3,387 | 0.35             | 0.35             |
| 2830           | Public Health Nurse                   | 4,015                                    | B    | 5,275 | 16.48            | 17.40            |
| 2846           | Nutritionist                          | 2,786                                    | B    | 3,387 | 11.10            | 11.10            |
| 9924           | Public Service Aide - Health Services | 1,301                                    | B    | 1,301 | 0.00             | 0.00             |
| P103           | Special Nurse                         | 5,019                                    | B    | 6,594 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous             | 0.00                                     | B    | 0.00  | 3.47             | 3.47             |
| SubFund Total: |                                       |                                          |      |       | <b>70.40</b>     | <b>71.55</b>     |
| Subfund:       | 2S CHS PHF                            | PUBLIC HEALTH-SPEC REV FD                |      |       |                  |                  |
| 2322           | Nurse Manager                         | 4,749                                    | B    | 6,915 | 0.34             | 0.34             |
| 2830           | Public Health Nurse                   | 4,015                                    | B    | 5,275 | 0.50             | 0.50             |
| SubFund Total: |                                       |                                          |      |       | <b>0.84</b>      | <b>0.84</b>      |
| Program Total: |                                       |                                          |      |       | <b>184.44</b>    | <b>185.59</b>    |
| Program:       | DPO                                   | OCCUPATIONAL SAFETY & HEALTH             |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                          | Low                                | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|--------------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                |                                    |      |       |                  |                  |
| Program:                 | DPO                            | OCCUPATIONAL SAFETY & HEALTH       |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED          |      |       |                  |                  |
| 0932                     | Manager IV                     | 4,075                              | B    | 5,200 | 1.00             | 1.00             |
| 2320                     | Registered Nurse               | 4,015                              | B    | 5,275 | 1.00             | 1.00             |
| 2322                     | Nurse Manager                  | 4,749                              | B    | 6,915 | 1.00             | 1.00             |
| 5177                     | Safety Officer                 | 3,881                              | B    | 4,717 | 2.00             | 2.00             |
| 6130                     | Safety Analyst                 | 3,520                              | B    | 4,278 | 1.00             | 1.00             |
| 6139                     | Senior Industrial Hygienist    | 3,881                              | B    | 4,717 | 1.00             | 1.00             |
| 8139                     | Industrial Injury Investigator | 2,161                              | B    | 2,627 | 1.00             | 1.00             |
| TEMPM                    | Temporary - Miscellaneous      | 0.00                               | B    | 0.00  | 0.07             | 0.07             |
| SubFund Total:           |                                |                                    |      |       | <b>8.07</b>      | <b>8.07</b>      |
| Subfund:                 | 1G AGF WOF                     | GENERAL FUND WORK ORDER FUND       |      |       |                  |                  |
| 1023                     | IS Administrator III           | 3,162                              | B    | 3,844 | 1.00             | 1.00             |
| 6138                     | Industrial Hygienist           | 3,520                              | B    | 4,278 | 1.00             | 1.00             |
| 6139                     | Senior Industrial Hygienist    | 3,881                              | B    | 4,717 | 1.00             | 1.00             |
| TEMPM                    | Temporary - Miscellaneous      | 0.00                               | B    | 0.00  | 0.80             | 0.80             |
| SubFund Total:           |                                |                                    |      |       | <b>3.80</b>      | <b>3.80</b>      |
| Program Total:           |                                |                                    |      |       | <b>11.87</b>     | <b>11.87</b>     |
| Program:                 | DSP                            | COMM HLTH - COMM SUPPORT - HOUSING |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED          |      |       |                  |                  |
| 0922                     | Manager I                      | 3,282                              | B    | 4,188 | 1.00             | 1.00             |
| 0933                     | Manager V                      | 4,397                              | B    | 5,612 | 1.00             | 1.00             |
| 1406                     | Senior Clerk                   | 1,577                              | B    | 1,914 | 0.77             | 1.00             |
| 1822                     | Administrative Analyst         | 2,454                              | B    | 2,983 | 1.00             | 1.00             |
| 1823                     | Senior Administrative Analyst  | 3,027                              | B    | 3,679 | 1.77             | 2.00             |
| 2586                     | Health Worker II               | 1,723                              | B    | 2,094 | 0.15             | 0.15             |
| 2591                     | Health Program Coordinator II  | 2,693                              | B    | 3,273 | 1.00             | 1.00             |
| 2593                     | Health Program Coordinator III | 3,012                              | B    | 3,661 | 1.00             | 1.00             |
| 2818                     | Health Program Planner         | 2,564                              | B    | 3,117 | 1.00             | 1.00             |
| 2820                     | Senior Health Program Planner  | 2,969                              | B    | 3,608 | 0.00             | 0.00             |
| TEMPM                    | Temporary - Miscellaneous      | 0.00                               | B    | 0.00  | 0.01             | 0.01             |
| SubFund Total:           |                                |                                    |      |       | <b>8.70</b>      | <b>9.16</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                            | Low                                | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|----------------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                  |                                    |      |       |                  |                  |
| Program:                 | DSP                              | COMM HLTH - COMM SUPPORT - HOUSING |      |       |                  |                  |
| Subfund:                 | 2S CHS GNC                       | GRANTS; NON-PROJECT; CONTINUING    |      |       |                  |                  |
| 1822                     | Administrative Analyst           | 2,454                              | B    | 2,983 | 0.00             | 0.00             |
| 2230                     | Physician Specialist             | 5,078                              | B    | 7,362 | 0.00             | 0.00             |
| 2232                     | Senior Physician Specialist      | 5,600                              | B    | 7,924 | 0.00             | 0.00             |
| 2320                     | Registered Nurse                 | 4,015                              | B    | 5,275 | 0.00             | 0.00             |
| 2328                     | Nurse Practitioner               | 4,974                              | B    | 7,042 | 0.00             | 0.00             |
| 2587                     | Health Worker III                | 1,886                              | B    | 2,292 | 0.00             | 0.00             |
| 2820                     | Senior Health Program Planner    | 2,969                              | B    | 3,608 | 0.00             | 0.00             |
| 2932                     | Senior Psychiatric Social Worker | 2,732                              | B    | 3,320 | 0.00             | 0.00             |
| SubFund Total:           |                                  |                                    |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:           |                                  |                                    |      |       | <b>8.70</b>      | <b>9.16</b>      |
| Program:                 | FAL                              | CHILDREN'S BASELINE                |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED          |      |       |                  |                  |
| 0923                     | Manager II                       | 3,520                              | B    | 4,492 | 1.80             | 1.80             |
| 0932                     | Manager IV                       | 4,075                              | B    | 5,200 | 2.00             | 2.00             |
| 0933                     | Manager V                        | 4,397                              | B    | 5,612 | 0.00             | 0.00             |
| 0942                     | Manager VII                      | 5,051                              | B    | 6,446 | 0.60             | 0.60             |
| 1406                     | Senior Clerk                     | 1,577                              | B    | 1,914 | 7.50             | 7.50             |
| 1408                     | Principal Clerk                  | 2,079                              | B    | 2,527 | 0.00             | 0.00             |
| 1424                     | Clerk Typist                     | 1,580                              | B    | 1,918 | 0.00             | 0.00             |
| 1426                     | Senior Clerk Typist              | 1,731                              | B    | 2,104 | 0.00             | 0.00             |
| 1446                     | Secretary II                     | 1,909                              | B    | 2,319 | 0.00             | 0.00             |
| 1652                     | Accountant II                    | 2,407                              | B    | 2,926 | 1.00             | 1.00             |
| 1820                     | Junior Administrative Analyst    | 1,867                              | B    | 2,269 | 1.00             | 1.00             |
| 2112                     | Medical Records Technician       | 2,009                              | B    | 2,442 | 1.00             | 1.00             |
| 2202                     | Dental Aide                      | 1,990                              | B    | 2,418 | 4.56             | 4.56             |
| 2204                     | Dental Hygienist                 | 2,706                              | B    | 3,289 | 1.70             | 1.70             |
| 2210                     | Dentist                          | 4,539                              | B    | 5,934 | 3.50             | 3.50             |
| 2230                     | Physician Specialist             | 5,078                              | B    | 7,362 | 1.12             | 1.12             |
| 2232                     | Senior Physician Specialist      | 5,600                              | B    | 7,924 | 5.03             | 5.03             |
| 2233                     | Supervising Physician Specialist | 6,027                              | B    | 8,522 | 1.72             | 1.72             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                     |                              |      |       |                  |                  |
| Program:       | FAL                                      | CHILDREN'S BASELINE          |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 2305           | Psychiatric Technician                   | 2,130                        | B    | 2,589 | 1.52             | 1.52             |
| 2320           | Registered Nurse                         | 4,015                        | B    | 5,275 | 13.58            | 13.58            |
| 2322           | Nurse Manager                            | 4,749                        | B    | 6,915 | 2.00             | 2.00             |
| 2323           | Clinical Nurse Specialist                | 4,514                        | B    | 7,044 | 0.00             | 0.00             |
| 2328           | Nurse Practitioner                       | 4,974                        | B    | 7,042 | 3.60             | 3.60             |
| 2430           | Medical Evaluations Assistant            | 1,761                        | B    | 2,140 | 4.00             | 4.00             |
| 2538           | Audiometrist                             | 2,940                        | B    | 3,752 | 0.50             | 0.50             |
| 2552           | Dir Of Activities, Therapy And Volunteer | 2,478                        | B    | 3,012 | 1.00             | 1.00             |
| 2574           | Clinical Psychologist                    | 3,027                        | B    | 3,679 | 5.88             | 5.88             |
| 2575           | Research Psychologist                    | 3,256                        | B    | 3,957 | 0.00             | 0.00             |
| 2576           | Supervising Clinical Psychologist        | 3,453                        | B    | 4,197 | 0.00             | 0.00             |
| 2585           | Health Worker I                          | 1,543                        | B    | 1,871 | 2.48             | 2.48             |
| 2586           | Health Worker II                         | 1,723                        | B    | 2,094 | 1.50             | 1.50             |
| 2587           | Health Worker III                        | 1,886                        | B    | 2,292 | 3.50             | 3.50             |
| 2588           | Health Worker IV                         | 2,204                        | B    | 2,679 | 5.00             | 5.00             |
| 2591           | Health Program Coordinator II            | 2,693                        | B    | 3,273 | 1.00             | 1.00             |
| 2593           | Health Program Coordinator III           | 3,012                        | B    | 3,661 | 8.30             | 8.30             |
| 2736           | Porter                                   | 1,588                        | B    | 1,927 | 1.00             | 1.00             |
| 2806           | Disease Control Investigator             | 2,178                        | B    | 2,647 | 1.50             | 1.50             |
| 2818           | Health Program Planner                   | 2,564                        | B    | 3,117 | 0.00             | 0.00             |
| 2903           | Eligibility Worker                       | 1,886                        | B    | 2,292 | 0.50             | 0.50             |
| 2912           | Senior Social Worker                     | 2,226                        | B    | 2,706 | 1.00             | 1.00             |
| 2920           | Medical Social Worker                    | 2,614                        | B    | 3,178 | 1.50             | 1.50             |
| 2930           | Psychiatric Social Worker                | 2,614                        | B    | 3,178 | 28.93            | 28.93            |
| 2931           | Marriage, Family And Child Counselor     | 2,614                        | B    | 3,178 | 3.00             | 3.00             |
| 2932           | Senior Psychiatric Social Worker         | 2,732                        | B    | 3,320 | 5.00             | 5.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                         | B    | 0.00  | 0.35             | 0.35             |
| TEMPN          | Temporary - Nurses                       | 0.00                         | B    | 0.00  | 0.47             | 0.47             |
| SubFund Total: |                                          |                              |      |       | <b>129.64</b>    | <b>129.64</b>    |
| Subfund:       | 1G AGF WOF                               | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|--------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                 |                                       |      |       |                  |                  |
| Program:       | FAL                                  | CHILDREN'S BASELINE                   |      |       |                  |                  |
| Subfund:       | 1G AGF WOF                           | GENERAL FUND WORK ORDER FUND          |      |       |                  |                  |
| 0923           | Manager II                           | 3,520                                 | B    | 4,492 | 0.25             | 0.25             |
| 2119           | Health Care Analyst                  | 2,640                                 | B    | 3,208 | 0.25             | 0.25             |
| 2232           | Senior Physician Specialist          | 5,600                                 | B    | 7,924 | 1.61             | 1.61             |
| 2574           | Clinical Psychologist                | 3,027                                 | B    | 3,679 | 0.05             | 0.05             |
| 2593           | Health Program Coordinator III       | 3,012                                 | B    | 3,661 | 0.20             | 0.20             |
| 2930           | Psychiatric Social Worker            | 2,614                                 | B    | 3,178 | 0.10             | 0.10             |
| TEMPM          | Temporary - Miscellaneous            | 0.00                                  | B    | 0.00  | 0.13             | 0.13             |
| SubFund Total: |                                      |                                       |      |       | <b>2.59</b>      | <b>2.59</b>      |
| Subfund:       | 5H AAA AAA                           | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1406           | Senior Clerk                         | 1,577                                 | B    | 1,914 | 7.00             | 7.00             |
| 1428           | Unit Clerk                           | 1,840                                 | B    | 2,236 | 7.50             | 7.50             |
| 1431           | Senior Unit Clerk                    | 1,914                                 | B    | 2,326 | 1.00             | 1.00             |
| 2312           | Licensed Vocational Nurse            | 2,120                                 | B    | 2,577 | 4.80             | 4.80             |
| 2320           | Registered Nurse                     | 4,015                                 | B    | 5,275 | 48.00            | 48.00            |
| 2322           | Nurse Manager                        | 4,749                                 | B    | 6,915 | 3.00             | 3.00             |
| 2323           | Clinical Nurse Specialist            | 4,514                                 | B    | 7,044 | 1.30             | 1.30             |
| 2328           | Nurse Practitioner                   | 4,974                                 | B    | 7,042 | 4.80             | 4.80             |
| 2330           | Anesthetist                          | 6,551                                 | B    | 9,266 | 1.00             | 1.00             |
| 2430           | Medical Evaluations Assistant        | 1,761                                 | B    | 2,140 | 4.50             | 4.50             |
| 2542           | Speech Pathologist                   | 3,162                                 | B    | 4,238 | 0.50             | 0.50             |
| 2548           | Occupational Therapist               | 2,868                                 | B    | 4,036 | 0.03             | 0.03             |
| 2556           | Physical Therapist                   | 2,868                                 | B    | 4,036 | 0.03             | 0.03             |
| 2586           | Health Worker II                     | 1,723                                 | B    | 2,094 | 2.00             | 2.00             |
| 2846           | Nutritionist                         | 2,786                                 | B    | 3,387 | 4.00             | 4.00             |
| 2920           | Medical Social Worker                | 2,614                                 | B    | 3,178 | 0.50             | 0.50             |
| 2922           | Senior Medical Social Worker         | 2,732                                 | B    | 3,320 | 1.00             | 1.00             |
| 2930           | Psychiatric Social Worker            | 2,614                                 | B    | 3,178 | 1.00             | 1.00             |
| 2931           | Marriage, Family And Child Counselor | 2,614                                 | B    | 3,178 | 1.80             | 1.80             |
| P103           | Special Nurse                        | 5,019                                 | B    | 6,594 | 1.35             | 1.35             |
| TEMPM          | Temporary - Miscellaneous            | 0.00                                  | B    | 0.00  | 0.33             | 0.33             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                 | Title                                   | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------------|-----------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                         |                                       |      |       |                  |                  |
| Program:                 | FAL                                     | CHILDREN'S BASELINE                   |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                              | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| TEMPN                    | Temporary - Nurses                      | 0.00                                  | B    | 0.00  | 0.79             | 0.79             |
| SubFund Total:           |                                         |                                       |      |       | <b>96.23</b>     | <b>96.23</b>     |
| Program Total:           |                                         |                                       |      |       | <b>228.46</b>    | <b>228.46</b>    |
| Program:                 | FAM                                     | MENTAL HEALTH - CHILDREN'S PROGRAM    |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED             |      |       |                  |                  |
| 1406                     | Senior Clerk                            | 1,577                                 | B    | 1,914 | 3.25             | 3.25             |
| 1424                     | Clerk Typist                            | 1,580                                 | B    | 1,918 | 0.00             | 0.00             |
| 2232                     | Senior Physician Specialist             | 5,600                                 | B    | 7,924 | 1.03             | 1.03             |
| 2320                     | Registered Nurse                        | 4,015                                 | B    | 5,275 | 0.00             | 0.00             |
| 2323                     | Clinical Nurse Specialist               | 4,514                                 | B    | 7,044 | 0.50             | 0.50             |
| 2328                     | Nurse Practitioner                      | 4,974                                 | B    | 7,042 | 0.00             | 0.00             |
| 2574                     | Clinical Psychologist                   | 3,027                                 | B    | 3,679 | 1.00             | 1.00             |
| 2585                     | Health Worker I                         | 1,543                                 | B    | 1,871 | 0.03             | 0.03             |
| 2586                     | Health Worker II                        | 1,723                                 | B    | 2,094 | 2.00             | 2.00             |
| 2587                     | Health Worker III                       | 1,886                                 | B    | 2,292 | 4.00             | 4.00             |
| 2593                     | Health Program Coordinator III          | 3,012                                 | B    | 3,661 | 1.00             | 1.00             |
| 2930                     | Psychiatric Social Worker               | 2,614                                 | B    | 3,178 | 16.69            | 16.77            |
| 2931                     | Marriage, Family And Child Counselor    | 2,614                                 | B    | 3,178 | 2.74             | 2.74             |
| 2932                     | Senior Psychiatric Social Worker        | 2,732                                 | B    | 3,320 | 5.75             | 5.75             |
| 9774                     | Senior Community Development Specialist | 2,693                                 | B    | 3,273 | 0.00             | 0.00             |
| TEMPM                    | Temporary - Miscellaneous               | 0.00                                  | B    | 0.00  | 1.94             | 1.94             |
| TEMPN                    | Temporary - Nurses                      | 0.00                                  | B    | 0.00  | 0.26             | 0.26             |
| SubFund Total:           |                                         |                                       |      |       | <b>40.19</b>     | <b>40.27</b>     |
| Subfund:                 | 2S CHS GNC                              | GRANTS; NON-PROJECT; CONTINUING       |      |       |                  |                  |
| 1406                     | Senior Clerk                            | 1,577                                 | B    | 1,914 | 1.00             | 1.00             |
| 2574                     | Clinical Psychologist                   | 3,027                                 | B    | 3,679 | 1.00             | 1.00             |
| 2593                     | Health Program Coordinator III          | 3,012                                 | B    | 3,661 | 0.00             | 0.00             |
| 2930                     | Psychiatric Social Worker               | 2,614                                 | B    | 3,178 | 1.00             | 1.00             |
| 2931                     | Marriage, Family And Child Counselor    | 2,614                                 | B    | 3,178 | 0.69             | 0.75             |
| TEMPM                    | Temporary - Miscellaneous               | 0.00                                  | B    | 0.00  | 0.02             | 0.02             |

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

|          |               |                                    |                   |      | 2012-2013 | 2013-2014 |  |
|----------|---------------|------------------------------------|-------------------|------|-----------|-----------|--|
| Job Code | Title         | Low                                | Type              | High | FTE       | FTE       |  |
| DPH      | PUBLIC HEALTH |                                    |                   |      |           |           |  |
| Program: | FAM           | MENTAL HEALTH - CHILDREN'S PROGRAM |                   |      |           |           |  |
| Subfund: | 2S CHS GNC    | GRANTS; NON-PROJECT; CONTINUING    |                   |      |           |           |  |
|          |               |                                    | SubFund Total:    |      | 3.71      | 3.77      |  |
|          |               |                                    | Program Total:    |      | 43.90     | 44.04     |  |
|          |               | DPH                                | Department Total: |      | 6,661.63  | 6,714.36  |  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                  | Title                          | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------|--------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>LIB PUBLIC LIBRARY</b> |                                |                                  |      |       |                  |                  |
| Program:                  | CBF                            | CHILDREN'S SERVICES              |      |       |                  |                  |
| Subfund:                  | 2S LIB NPR                     | PUBLIC LIBRARY PRESERVATION FUND |      |       |                  |                  |
| 3602                      | Library Page                   | 1,414                            | B    | 1,714 | 0.00             | 0.00             |
| 3616                      | Library Technical Assistant I  | 2,038                            | B    | 2,478 | 0.00             | 0.00             |
| 3630                      | Librarian I                    | 2,371                            | B    | 2,882 | 6.00             | 6.00             |
| 3632                      | Librarian II                   | 2,627                            | B    | 3,193 | 2.00             | 2.00             |
| SubFund Total:            |                                |                                  |      |       | <b>8.00</b>      | <b>8.00</b>      |
| Program Total:            |                                |                                  |      |       | <b>8.00</b>      | <b>8.00</b>      |
| Program:                  | EEF                            | MAIN PROGRAM                     |      |       |                  |                  |
| Subfund:                  | 2S LIB NPR                     | PUBLIC LIBRARY PRESERVATION FUND |      |       |                  |                  |
| 0932                      | Manager IV                     | 4,075                            | B    | 5,200 | 1.00             | 1.00             |
| 1436                      | Brailist                       | 1,658                            | B    | 2,014 | 1.00             | 1.00             |
| 1446                      | Secretary II                   | 1,909                            | B    | 2,319 | 0.00             | 0.00             |
| 1840                      | Junior Management Assistant    | 1,990                            | B    | 2,418 | 3.00             | 3.00             |
| 1844                      | Senior Management Assistant    | 2,589                            | B    | 3,147 | 1.00             | 1.00             |
| 3602                      | Library Page                   | 1,414                            | B    | 1,714 | 54.31            | 54.31            |
| 3610                      | Library Assistant              | 1,731                            | B    | 2,104 | 20.48            | 20.48            |
| 3616                      | Library Technical Assistant I  | 2,038                            | B    | 2,478 | 25.00            | 25.00            |
| 3618                      | Library Technical Assistant II | 2,215                            | B    | 2,693 | 8.50             | 8.50             |
| 3630                      | Librarian I                    | 2,371                            | B    | 2,882 | 43.83            | 43.83            |
| 3632                      | Librarian II                   | 2,627                            | B    | 3,193 | 15.00            | 15.00            |
| 3634                      | Librarian III                  | 2,896                            | B    | 3,520 | 7.00             | 7.00             |
| TEMPM                     | Temporary - Miscellaneous      | 0.00                             | B    | 0.00  | 1.43             | 1.43             |
| SubFund Total:            |                                |                                  |      |       | <b>181.55</b>    | <b>181.55</b>    |
| Program Total:            |                                |                                  |      |       | <b>181.55</b>    | <b>181.55</b>    |
| Program:                  | EEG                            | BRANCH PROGRAM                   |      |       |                  |                  |
| Subfund:                  | 2S LIB NPR                     | PUBLIC LIBRARY PRESERVATION FUND |      |       |                  |                  |
| 0932                      | Manager IV                     | 4,075                            | B    | 5,200 | 0.00             | 0.00             |
| 0952                      | Deputy Director II             | 3,799                            | B    | 4,848 | 1.00             | 1.00             |
| 1446                      | Secretary II                   | 1,909                            | B    | 2,319 | 1.00             | 1.00             |
| 3602                      | Library Page                   | 1,414                            | B    | 1,714 | 70.25            | 70.48            |
| 3610                      | Library Assistant              | 1,731                            | B    | 2,104 | 37.00            | 37.00            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                  | Title                          | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------|--------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>LIB PUBLIC LIBRARY</b> |                                |                                          |      |       |                  |                  |
| Program:                  | EEG                            | BRANCH PROGRAM                           |      |       |                  |                  |
| Subfund:                  | 2S LIB NPR                     | PUBLIC LIBRARY PRESERVATION FUND         |      |       |                  |                  |
| 3616                      | Library Technical Assistant I  | 2,038                                    | B    | 2,478 | 17.76            | 18.00            |
| 3618                      | Library Technical Assistant II | 2,215                                    | B    | 2,693 | 13.00            | 13.00            |
| 3630                      | Librarian I                    | 2,371                                    | B    | 2,882 | 44.15            | 44.50            |
| 3632                      | Librarian II                   | 2,627                                    | B    | 3,193 | 26.00            | 26.00            |
| 3634                      | Librarian III                  | 2,896                                    | B    | 3,520 | 6.00             | 6.00             |
| TEMPM                     | Temporary - Miscellaneous      | 0.00                                     | B    | 0.00  | 2.31             | 2.31             |
| SubFund Total:            |                                |                                          |      |       | <b>218.47</b>    | <b>219.29</b>    |
| Program Total:            |                                |                                          |      |       | <b>218.47</b>    | <b>219.29</b>    |
| Program:                  | EGD                            | TECHNICAL SERVICES                       |      |       |                  |                  |
| Subfund:                  | 2S LIB NPR                     | PUBLIC LIBRARY PRESERVATION FUND         |      |       |                  |                  |
| 0932                      | Manager IV                     | 4,075                                    | B    | 5,200 | 0.00             | 0.00             |
| 0952                      | Deputy Director II             | 3,799                                    | B    | 4,848 | 1.00             | 1.00             |
| 1424                      | Clerk Typist                   | 1,580                                    | B    | 1,918 | 0.00             | 0.00             |
| 1426                      | Senior Clerk Typist            | 1,731                                    | B    | 2,104 | 1.00             | 1.00             |
| 3602                      | Library Page                   | 1,414                                    | B    | 1,714 | 6.37             | 6.37             |
| 3610                      | Library Assistant              | 1,731                                    | B    | 2,104 | 9.50             | 9.50             |
| 3616                      | Library Technical Assistant I  | 2,038                                    | B    | 2,478 | 13.70            | 13.70            |
| 3618                      | Library Technical Assistant II | 2,215                                    | B    | 2,693 | 6.00             | 6.00             |
| 3630                      | Librarian I                    | 2,371                                    | B    | 2,882 | 11.00            | 11.00            |
| 3632                      | Librarian II                   | 2,627                                    | B    | 3,193 | 4.00             | 4.00             |
| 3634                      | Librarian III                  | 2,896                                    | B    | 3,520 | 3.00             | 3.00             |
| 7416                      | Book Repairer                  | 1,654                                    | B    | 2,009 | 2.00             | 2.00             |
| 7418                      | Senior Book Repairer           | 1,999                                    | B    | 2,430 | 1.00             | 1.00             |
| SubFund Total:            |                                |                                          |      |       | <b>58.57</b>     | <b>58.57</b>     |
| Program Total:            |                                |                                          |      |       | <b>58.57</b>     | <b>58.57</b>     |
| Program:                  | EGF                            | COMMUNICATIONS, COLLECTIONS & ADULT SERV |      |       |                  |                  |
| Subfund:                  | 2S LIB NPR                     | PUBLIC LIBRARY PRESERVATION FUND         |      |       |                  |                  |
| 0932                      | Manager IV                     | 4,075                                    | B    | 5,200 | 0.00             | 0.00             |
| 0952                      | Deputy Director II             | 3,799                                    | B    | 4,848 | 1.00             | 1.00             |
| 1314                      | Public Relations Officer       | 2,855                                    | B    | 3,470 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                  | Title                          | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------|--------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>LIB PUBLIC LIBRARY</b> |                                |                                          |      |       |                  |                  |
| Program:                  | EGF                            | COMMUNICATIONS, COLLECTIONS & ADULT SERV |      |       |                  |                  |
| Subfund:                  | 2S LIB NPR                     | PUBLIC LIBRARY PRESERVATION FUND         |      |       |                  |                  |
| 1426                      | Senior Clerk Typist            | 1,731                                    | B    | 2,104 | 0.00             | 0.00             |
| 1446                      | Secretary II                   | 1,909                                    | B    | 2,319 | 1.00             | 1.00             |
| 1766                      | Media Production Technician    | 1,904                                    | B    | 2,314 | 0.00             | 0.00             |
| 1773                      | Media Training Specialist      | 2,786                                    | B    | 3,387 | 0.00             | 0.00             |
| 1840                      | Junior Management Assistant    | 1,990                                    | B    | 2,418 | 0.00             | 0.00             |
| 3374                      | Volunteer/Outreach Coordinator | 2,281                                    | B    | 2,772 | 1.00             | 1.00             |
| 3520                      | Museum Preparator              | 1,622                                    | B    | 1,970 | 1.00             | 1.00             |
| 3541                      | Curator I                      | 1,909                                    | B    | 2,319 | 1.00             | 1.00             |
| 3542                      | Curator II                     | 2,332                                    | B    | 2,835 | 2.50             | 2.50             |
| 3544                      | Curator III                    | 2,459                                    | B    | 2,989 | 0.00             | 0.00             |
| 3602                      | Library Page                   | 1,414                                    | B    | 1,714 | 0.11             | 0.11             |
| 3610                      | Library Assistant              | 1,731                                    | B    | 2,104 | 0.50             | 0.50             |
| 3616                      | Library Technical Assistant I  | 2,038                                    | B    | 2,478 | 1.00             | 1.00             |
| 3618                      | Library Technical Assistant II | 2,215                                    | B    | 2,693 | 0.00             | 0.00             |
| 3630                      | Librarian I                    | 2,371                                    | B    | 2,882 | 1.00             | 1.00             |
| 3632                      | Librarian II                   | 2,627                                    | B    | 3,193 | 0.00             | 0.00             |
| 3634                      | Librarian III                  | 2,896                                    | B    | 3,520 | 0.00             | 0.00             |
| 5320                      | Illustrator And Art Designer   | 2,466                                    | B    | 2,997 | 1.00             | 1.00             |
| 5322                      | Graphic Artist                 | 1,796                                    | B    | 2,183 | 0.50             | 0.50             |
| SubFund Total:            |                                |                                          |      |       | <b>12.61</b>     | <b>12.61</b>     |
| Program Total:            |                                |                                          |      |       | <b>12.61</b>     | <b>12.61</b>     |
| Program:                  | EGG                            | INFORMATION TECHNOLOGY                   |      |       |                  |                  |
| Subfund:                  | 2S LIB NPR                     | PUBLIC LIBRARY PRESERVATION FUND         |      |       |                  |                  |
| 0932                      | Manager IV                     | 4,075                                    | B    | 5,200 | 0.00             | 0.00             |
| 0952                      | Deputy Director II             | 3,799                                    | B    | 4,848 | 1.00             | 1.00             |
| 1022                      | IS Administrator II            | 2,602                                    | B    | 3,162 | 7.00             | 7.00             |
| 1024                      | IS Administrator-Supervisor    | 3,403                                    | B    | 4,137 | 1.00             | 1.00             |
| 1042                      | IS Engineer-Journey            | 3,439                                    | B    | 4,326 | 2.00             | 2.00             |
| 1043                      | IS Engineer-Senior             | 3,812                                    | B    | 4,794 | 1.00             | 1.00             |
| 1052                      | IS Business Analyst            | 2,775                                    | B    | 3,491 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                  | Title                                    | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|---------------------------|------------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>LIB PUBLIC LIBRARY</b> |                                          |                                  |      |       |                  |                  |
| Program:                  | EGG                                      | INFORMATION TECHNOLOGY           |      |       |                  |                  |
| Subfund:                  | 2S LIB NPR                               | PUBLIC LIBRARY PRESERVATION FUND |      |       |                  |                  |
| 1062                      | IS Programmer Analyst                    | 2,397                            | B    | 3,015 | 1.00             | 1.00             |
| 1070                      | IS Project Director                      | 4,101                            | B    | 5,157 | 1.00             | 1.00             |
| 1766                      | Media Production Technician              | 1,904                            | B    | 2,314 | 1.00             | 1.00             |
| 1773                      | Media Training Specialist                | 2,786                            | B    | 3,387 | 1.00             | 1.00             |
| 1842                      | Management Assistant                     | 2,258                            | B    | 2,745 | 1.00             | 1.00             |
| 3602                      | Library Page                             | 1,414                            | B    | 1,714 | 0.88             | 0.88             |
| 3610                      | Library Assistant                        | 1,731                            | B    | 2,104 | 0.50             | 0.50             |
| 3616                      | Library Technical Assistant I            | 2,038                            | B    | 2,478 | 4.50             | 4.50             |
| 3630                      | Librarian I                              | 2,371                            | B    | 2,882 | 1.00             | 1.00             |
| 3632                      | Librarian II                             | 2,627                            | B    | 3,193 | 0.00             | 0.00             |
| 3634                      | Librarian III                            | 2,896                            | B    | 3,520 | 1.00             | 1.00             |
| SubFund Total:            |                                          |                                  |      |       | <b>25.88</b>     | <b>25.88</b>     |
| Program Total:            |                                          |                                  |      |       | <b>25.88</b>     | <b>25.88</b>     |
| Program:                  | EGH                                      | FACILITES                        |      |       |                  |                  |
| Subfund:                  | 2S LIB NPR                               | PUBLIC LIBRARY PRESERVATION FUND |      |       |                  |                  |
| 0932                      | Manager IV                               | 4,075                            | B    | 5,200 | 1.00             | 1.00             |
| 1424                      | Clerk Typist                             | 1,580                            | B    | 1,918 | 1.00             | 1.00             |
| 1842                      | Management Assistant                     | 2,258                            | B    | 2,745 | 1.00             | 1.00             |
| 1920                      | Inventory Clerk                          | 1,517                            | B    | 1,840 | 1.00             | 1.00             |
| 2708                      | Custodian                                | 1,588                            | B    | 1,927 | 38.38            | 38.50            |
| 2716                      | Custodial Assistant Supervisor           | 1,744                            | B    | 2,120 | 2.00             | 2.00             |
| 2718                      | Custodial Supervisor                     | 1,923                            | B    | 2,337 | 1.00             | 1.00             |
| 2720                      | Janitorial Services Supervisor           | 2,120                            | B    | 2,577 | 1.00             | 1.00             |
| 3602                      | Library Page                             | 1,414                            | B    | 1,714 | 5.38             | 5.38             |
| 3610                      | Library Assistant                        | 1,731                            | B    | 2,104 | 0.50             | 0.50             |
| 3616                      | Library Technical Assistant I            | 2,038                            | B    | 2,478 | 0.50             | 0.50             |
| 3618                      | Library Technical Assistant II           | 2,215                            | B    | 2,693 | 1.00             | 1.00             |
| 7120                      | Buildings And Grounds Maintenance Superi | 4,212                            | B    | 4,212 | 1.00             | 1.00             |
| 7205                      | Chief Stationary Engineer                | 3,671                            | B    | 3,671 | 1.00             | 1.00             |
| 7334                      | Stationary Engineer                      | 2,893                            | B    | 2,893 | 7.00             | 7.00             |

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

| Job Code       | Title                                   | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------|-------|------|-------|------------------|------------------|
| <b>LIB</b>     | <b>PUBLIC LIBRARY</b>                   |       |      |       |                  |                  |
| Program:       | EGH                                     |       |      |       |                  |                  |
|                | FACILITES                               |       |      |       |                  |                  |
| Subfund:       | 2S LIB NPR                              |       |      |       |                  |                  |
|                | PUBLIC LIBRARY PRESERVATION FUND        |       |      |       |                  |                  |
| 7344           | Carpenter                               | 2,571 | B    | 3,126 | 1.00             | 1.00             |
| 7345           | Electrician                             | 2,890 | B    | 3,513 | 1.00             | 1.00             |
| 7346           | Painter                                 | 2,365 | B    | 2,874 | 1.00             | 1.00             |
| 7355           | Truck Driver                            | 2,317 | B    | 2,951 | 5.10             | 5.10             |
| 7514           | General Laborer                         | 1,876 | B    | 2,281 | 1.00             | 1.00             |
| 8204           | Institutional Police Officer            | 2,063 | B    | 2,507 | 0.00             | 0.00             |
| 8207           | Building And Grounds Patrol Officer     | 1,769 | B    | 2,151 | 13.50            | 13.50            |
| 8211           | Supervising Building and Grounds Patrol | 1,904 | B    | 2,314 | 2.00             | 2.00             |
| TEMPM          | Temporary - Miscellaneous               | 0.00  | B    | 0.00  | 0.40             | 0.40             |
| SubFund Total: |                                         |       |      |       | <b>87.76</b>     | <b>87.88</b>     |
| Program Total: |                                         |       |      |       | <b>87.76</b>     | <b>87.88</b>     |
| Program:       | EIB                                     |       |      |       |                  |                  |
|                | LIBRARY ADMINISTRATION                  |       |      |       |                  |                  |
| Subfund:       | 2S LIB NPR                              |       |      |       |                  |                  |
|                | PUBLIC LIBRARY PRESERVATION FUND        |       |      |       |                  |                  |
| 0931           | Manager III                             | 3,799 | B    | 4,848 | 2.00             | 2.00             |
| 0953           | Deputy Director III                     | 4,717 | B    | 6,019 | 1.00             | 1.00             |
| 0964           | Department Head IV                      | 6,170 | B    | 7,875 | 1.00             | 1.00             |
| 1202           | Personnel Clerk                         | 1,690 | B    | 2,053 | 1.00             | 1.00             |
| 1220           | Payroll Clerk                           | 1,941 | B    | 2,360 | 2.00             | 2.00             |
| 1222           | Senior Payroll And Personnel Clerk      | 2,130 | B    | 2,589 | 1.00             | 1.00             |
| 1224           | Principal Payroll And Personnel Clerk   | 2,348 | B    | 2,855 | 1.00             | 1.00             |
| 1232           | Training Officer                        | 2,732 | B    | 3,320 | 1.00             | 1.00             |
| 1241           | Personnel Analyst                       | 2,235 | B    | 3,289 | 1.00             | 1.00             |
| 1244           | Senior Personnel Analyst                | 3,162 | B    | 3,844 | 2.00             | 2.00             |
| 1404           | Clerk                                   | 1,520 | B    | 1,844 | 1.00             | 1.00             |
| 1452           | Executive Secretary II                  | 2,418 | B    | 2,940 | 1.00             | 1.00             |
| 1544           | Secretary, Library Commission           | 2,882 | B    | 3,503 | 1.00             | 1.00             |
| 1630           | Account Clerk                           | 1,630 | B    | 1,980 | 1.00             | 1.00             |
| 1652           | Accountant II                           | 2,407 | B    | 2,926 | 1.00             | 1.00             |
| 1654           | Accountant III                          | 2,910 | B    | 3,537 | 2.00             | 2.00             |
| 1820           | Junior Administrative Analyst           | 1,867 | B    | 2,269 | 1.00             | 1.00             |

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

| Job Code                     | Title                               | Low                              | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|-------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>LIB</b>                   | <b>PUBLIC LIBRARY</b>               |                                  |      |       |                  |                  |
| Program:                     | EIB                                 | LIBRARY ADMINISTRATION           |      |       |                  |                  |
| Subfund:                     | 2S LIB NPR                          | PUBLIC LIBRARY PRESERVATION FUND |      |       |                  |                  |
| 1824                         | Principal Administrative Analyst    | 3,503                            | B    | 4,258 | 2.00             | 2.00             |
| 1825                         | Principal Administrative Analyst II | 3,836                            | B    | 4,662 | 0.00             | 0.00             |
| 1844                         | Senior Management Assistant         | 2,589                            | B    | 3,147 | 1.00             | 1.00             |
| 3602                         | Library Page                        | 1,414                            | B    | 1,714 | 0.82             | 0.82             |
| 3610                         | Library Assistant                   | 1,731                            | B    | 2,104 | 0.00             | 0.00             |
| 3616                         | Library Technical Assistant I       | 2,038                            | B    | 2,478 | 0.00             | 0.00             |
| TEMPM                        | Temporary - Miscellaneous           | 0.00                             | B    | 0.00  | 0.43             | 0.43             |
| SubFund Total:               |                                     |                                  |      |       | <b>25.25</b>     | <b>25.25</b>     |
| Program Total:               |                                     |                                  |      |       | <b>25.25</b>     | <b>25.25</b>     |
| Program:                     | FAL                                 | CHILDREN'S BASELINE              |      |       |                  |                  |
| Subfund:                     | 2S LIB NPR                          | PUBLIC LIBRARY PRESERVATION FUND |      |       |                  |                  |
| 0932                         | Manager IV                          | 4,075                            | B    | 5,200 | 1.00             | 1.00             |
| 1446                         | Secretary II                        | 1,909                            | B    | 2,319 | 1.00             | 1.00             |
| 1771                         | Media Production Specialist         | 2,048                            | B    | 2,490 | 1.00             | 1.00             |
| 3602                         | Library Page                        | 1,414                            | B    | 1,714 | 4.99             | 4.99             |
| 3610                         | Library Assistant                   | 1,731                            | B    | 2,104 | 7.10             | 7.10             |
| 3616                         | Library Technical Assistant I       | 2,038                            | B    | 2,478 | 13.00            | 13.00            |
| 3618                         | Library Technical Assistant II      | 2,215                            | B    | 2,693 | 5.00             | 5.00             |
| 3630                         | Librarian I                         | 2,371                            | B    | 2,882 | 25.00            | 25.00            |
| 3632                         | Librarian II                        | 2,627                            | B    | 3,193 | 10.00            | 10.00            |
| 3634                         | Librarian III                       | 2,896                            | B    | 3,520 | 1.00             | 1.00             |
| 7416                         | Book Repairer                       | 1,654                            | B    | 2,009 | 1.00             | 1.00             |
| SubFund Total:               |                                     |                                  |      |       | <b>70.09</b>     | <b>70.09</b>     |
| Program Total:               |                                     |                                  |      |       | <b>70.09</b>     | <b>70.09</b>     |
| <b>LIB Department Total:</b> |                                     |                                  |      |       | <b>688.18</b>    | <b>689.12</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>       |                                      |      |       |                  |                  |
| Program:       | BAX                                      | WASTEWATER OPERATIONS                |      |       |                  |                  |
| Subfund:       | 5C AAA AAA                               | CWP-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1426           | Senior Clerk Typist                      | 1,731                                | B    | 2,104 | 1.00             | 1.00             |
| 1452           | Executive Secretary II                   | 2,418                                | B    | 2,940 | 1.00             | 1.00             |
| 1843           | Exec Dir, Southeast Community Facility C | 3,263                                | B    | 3,966 | 1.00             | 1.00             |
| 1844           | Senior Management Assistant              | 2,589                                | B    | 3,147 | 1.00             | 1.00             |
| 2708           | Custodian                                | 1,588                                | B    | 1,927 | 0.00             | 0.00             |
| 7334           | Stationary Engineer                      | 2,893                                | B    | 2,893 | 0.00             | 0.00             |
| 7372           | Stationary Engineer, Sewage Plant        | 3,190                                | B    | 3,190 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                 | B    | 0.00  | 0.52             | 0.52             |
| SubFund Total: |                                          |                                      |      |       | <b>5.52</b>      | <b>5.52</b>      |
| Program Total: |                                          |                                      |      |       | <b>5.52</b>      | <b>5.52</b>      |
| Program:       | BCE                                      | CUSTOMER SERVICES                    |      |       |                  |                  |
| Subfund:       | 5W PUC OPF                               | PUC OPERATING FUND                   |      |       |                  |                  |
| 0922           | Manager I                                | 3,282                                | B    | 4,188 | 6.00             | 6.00             |
| 0931           | Manager III                              | 3,799                                | B    | 4,848 | 2.00             | 2.00             |
| 0941           | Manager VI                               | 4,717                                | B    | 6,019 | 1.00             | 1.00             |
| 1053           | IS Business Analyst-Senior               | 3,213                                | B    | 4,042 | 1.00             | 1.00             |
| 1446           | Secretary II                             | 1,909                                | B    | 2,319 | 2.00             | 2.00             |
| 1450           | Executive Secretary I                    | 2,079                                | B    | 2,527 | 1.00             | 1.00             |
| 1466           | Meter Reader                             | 1,927                                | B    | 2,342 | 6.00             | 6.00             |
| 1468           | Water Services Clerk                     | 1,686                                | B    | 2,048 | 0.00             | 0.00             |
| 1478           | Senior Water Services Clerk              | 1,960                                | B    | 2,383 | 42.00            | 42.00            |
| 1480           | Principal Water Services Clerk           | 2,151                                | B    | 2,614 | 12.00            | 12.00            |
| 1824           | Principal Administrative Analyst         | 3,503                                | B    | 4,258 | 1.00             | 1.00             |
| 1844           | Senior Management Assistant              | 2,589                                | B    | 3,147 | 0.00             | 0.00             |
| 4310           | Commercial Division Assistant Supervisor | 2,533                                | B    | 3,080 | 7.00             | 7.00             |
| 4321           | Cashier II                               | 1,690                                | B    | 2,053 | 1.00             | 1.00             |
| 4322           | Cashier III                              | 1,895                                | B    | 2,303 | 1.00             | 1.00             |
| 5260           | Architectural Assistant I                | 2,360                                | B    | 2,868 | 1.00             | 1.00             |
| 5261           | Architectural Assistant II               | 2,602                                | B    | 3,162 | 1.00             | 1.00             |
| 5601           | Utility Analyst                          | 2,049                                | B    | 3,182 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                   | Low                | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------|--------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>      |                    |      |       |                  |                  |
| Program:       | BCE                                     | CUSTOMER SERVICES  |      |       |                  |                  |
| Subfund:       | 5W PUC OPF                              | PUC OPERATING FUND |      |       |                  |                  |
| 7204           | Chief Water Service Inspector           | 3,851              | B    | 4,681 | 1.00             | 1.00             |
| 7316           | Water Service Inspector                 | 3,018              | B    | 3,668 | 17.00            | 17.00            |
| 7317           | Senior Water Service Inspector          | 3,493              | B    | 4,246 | 5.00             | 5.00             |
| TEMPM          | Temporary - Miscellaneous               | 0.00               | B    | 0.00  | 0.79             | 0.62             |
| SubFund Total: |                                         |                    |      |       | <b>109.79</b>    | <b>109.62</b>    |
| Program Total: |                                         |                    |      |       | <b>109.79</b>    | <b>109.62</b>    |
| Program:       | BCR                                     | GENERAL MANAGEMENT |      |       |                  |                  |
| Subfund:       | 5W PUC OPF                              | PUC OPERATING FUND |      |       |                  |                  |
| 0114           | Board/Commission Member, Group V        | 0.00               | M    | 0.00  | 0.00             | 0.00             |
| 0922           | Manager I                               | 3,282              | B    | 4,188 | 2.00             | 2.00             |
| 0923           | Manager II                              | 3,520              | B    | 4,492 | 1.00             | 1.00             |
| 0931           | Manager III                             | 3,799              | B    | 4,848 | 1.00             | 1.00             |
| 0932           | Manager IV                              | 4,075              | B    | 5,200 | 1.00             | 1.00             |
| 0933           | Manager V                               | 4,397              | B    | 5,612 | 0.00             | 0.00             |
| 0941           | Manager VI                              | 4,717              | B    | 6,019 | 3.00             | 3.00             |
| 0955           | Deputy Director V                       | 5,722              | B    | 7,303 | 2.00             | 2.00             |
| 1052           | IS Business Analyst                     | 2,775              | B    | 3,491 | 0.00             | 0.00             |
| 1444           | Secretary I                             | 1,650              | B    | 2,004 | 0.00             | 0.00             |
| 1450           | Executive Secretary I                   | 2,079              | B    | 2,527 | 3.00             | 3.00             |
| 1452           | Executive Secretary II                  | 2,418              | B    | 2,940 | 0.00             | 0.00             |
| 1454           | Executive Secretary III                 | 2,627              | B    | 3,193 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                  | 2,454              | B    | 2,983 | 2.00             | 2.00             |
| 1823           | Senior Administrative Analyst           | 3,027              | B    | 3,679 | 4.00             | 4.00             |
| 1824           | Principal Administrative Analyst        | 3,503              | B    | 4,258 | 3.00             | 3.00             |
| 1825           | Principal Administrative Analyst II     | 3,836              | B    | 4,662 | 2.00             | 2.00             |
| 4140           | Real Property Officer                   | 3,126              | B    | 3,799 | 0.00             | 0.00             |
| 4142           | Senior Real Property Officer            | 3,618              | B    | 4,397 | 0.00             | 0.00             |
| 5382           | Student Design Trainee III, Arch, Engr, | 2,128              | B    | 2,128 | 1.00             | 1.00             |
| 8247           | Emergency Planning Coordinator          | 2,564              | B    | 3,117 | 1.00             | 1.00             |
| 9989           | Executive Contract Employee with FBP    | 0.00               | C    | 0.00  | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>       |                        |      |       |                  |                  |
| Program:       | BCR                                      | GENERAL MANAGEMENT     |      |       |                  |                  |
| Subfund:       | 5W PUC OPF                               | PUC OPERATING FUND     |      |       |                  |                  |
| TEMPM          | Temporary - Miscellaneous                | 0.00                   | B    | 0.00  | 1.55             | 1.55             |
| SubFund Total: |                                          |                        |      |       | <b>29.55</b>     | <b>29.55</b>     |
| Program Total: |                                          |                        |      |       | <b>29.55</b>     | <b>29.55</b>     |
| Program:       | BCS                                      | MANAGEMENT INFORMATION |      |       |                  |                  |
| Subfund:       | 5W PUC OPF                               | PUC OPERATING FUND     |      |       |                  |                  |
| 0941           | Manager VI                               | 4,717                  | B    | 6,019 | 4.00             | 4.00             |
| 0942           | Manager VII                              | 5,051                  | B    | 6,446 | 1.00             | 1.00             |
| 1021           | IS Administrator I                       | 2,140                  | B    | 2,602 | 1.00             | 1.00             |
| 1022           | IS Administrator II                      | 2,602                  | B    | 3,162 | 3.00             | 3.00             |
| 1023           | IS Administrator III                     | 3,162                  | B    | 3,844 | 7.00             | 7.00             |
| 1024           | IS Administrator-Supervisor              | 3,403                  | B    | 4,137 | 2.00             | 2.00             |
| 1032           | IS Trainer-Journey                       | 2,602                  | B    | 3,162 | 1.00             | 1.00             |
| 1041           | IS Engineer-Assistant                    | 3,106                  | B    | 3,905 | 0.00             | 0.00             |
| 1042           | IS Engineer-Journey                      | 3,439                  | B    | 4,326 | 10.00            | 10.00            |
| 1043           | IS Engineer-Senior                       | 3,812                  | B    | 4,794 | 12.77            | 13.00            |
| 1044           | IS Engineer-Principal                    | 4,101                  | B    | 5,157 | 14.77            | 15.00            |
| 1053           | IS Business Analyst-Senior               | 3,213                  | B    | 4,042 | 4.00             | 4.00             |
| 1054           | IS Business Analyst-Principal            | 3,720                  | B    | 4,678 | 8.00             | 8.00             |
| 1063           | IS Programmer Analyst-Senior             | 2,911                  | B    | 3,666 | 3.00             | 3.00             |
| 1064           | IS Programmer Analyst-Principal          | 3,389                  | B    | 4,264 | 1.00             | 1.00             |
| 1070           | IS Project Director                      | 4,101                  | B    | 5,157 | 5.00             | 5.00             |
| 1825           | Principal Administrative Analyst II      | 3,836                  | B    | 4,662 | 1.00             | 1.00             |
| 5203           | Assistant Engineer                       | 2,983                  | B    | 3,626 | 0.00             | 0.00             |
| 5211           | Engineer/Architect/Landscape Architect S | 4,650                  | B    | 5,652 | 1.00             | 1.00             |
| 5212           | Engineer/Architect Principal             | 5,397                  | B    | 6,560 | 1.00             | 1.00             |
| 5241           | Engineer                                 | 4,017                  | B    | 4,882 | 0.00             | 0.00             |
| 5299           | Planner IV-Environmental Review          | 3,734                  | B    | 4,539 | 1.00             | 1.00             |
| 5364           | Engineering Associate I                  | 2,466                  | B    | 2,997 | 0.00             | 0.00             |
| 5504           | Project Manager II                       | 5,230                  | B    | 5,230 | 0.00             | 0.00             |
| 7336           | Electronic Instrumentation Tech Wtr Poll | 3,256                  | B    | 3,957 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                               | Title                                | Low                    | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------------------------------|--------------------------------------|------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |                                      |                        |      |       |                  |                  |
| Program:                               | BCS                                  | MANAGEMENT INFORMATION |      |       |                  |                  |
| Subfund:                               | 5W PUC OPF                           | PUC OPERATING FUND     |      |       |                  |                  |
| 7362                                   | Communications Systems Technician    | 3,162                  | B    | 3,844 | 1.00             | 1.00             |
| TEMPM                                  | Temporary - Miscellaneous            | 0.00                   | B    | 0.00  | 0.56             | 0.56             |
| SubFund Total:                         |                                      |                        |      |       | <b>83.10</b>     | <b>83.56</b>     |
| Program Total:                         |                                      |                        |      |       | <b>83.10</b>     | <b>83.56</b>     |
| Program:                               | BCT                                  | FINANCE                |      |       |                  |                  |
| Subfund:                               | 5W PUC OPF                           | PUC OPERATING FUND     |      |       |                  |                  |
| 0922                                   | Manager I                            | 3,282                  | B    | 4,188 | 1.00             | 1.00             |
| 0923                                   | Manager II                           | 3,520                  | B    | 4,492 | 2.00             | 2.00             |
| 0931                                   | Manager III                          | 3,799                  | B    | 4,848 | 3.00             | 3.00             |
| 0932                                   | Manager IV                           | 4,075                  | B    | 5,200 | 1.00             | 1.00             |
| 0933                                   | Manager V                            | 4,397                  | B    | 5,612 | 2.00             | 2.00             |
| 0941                                   | Manager VI                           | 4,717                  | B    | 6,019 | 2.00             | 2.00             |
| 0942                                   | Manager VII                          | 5,051                  | B    | 6,446 | 1.00             | 1.00             |
| 1406                                   | Senior Clerk                         | 1,577                  | B    | 1,914 | 1.00             | 1.00             |
| 1426                                   | Senior Clerk Typist                  | 1,731                  | B    | 2,104 | 1.00             | 1.00             |
| 1450                                   | Executive Secretary I                | 2,079                  | B    | 2,527 | 0.00             | 0.00             |
| 1452                                   | Executive Secretary II               | 2,418                  | B    | 2,940 | 1.00             | 1.00             |
| 1474                                   | Claims Process Clerk                 | 1,791                  | B    | 2,178 | 1.00             | 1.00             |
| 1630                                   | Account Clerk                        | 1,630                  | B    | 1,980 | 1.00             | 1.00             |
| 1632                                   | Senior Account Clerk                 | 1,886                  | B    | 2,292 | 6.00             | 6.00             |
| 1634                                   | Principal Account Clerk              | 2,130                  | B    | 2,589 | 0.00             | 0.00             |
| 1652                                   | Accountant II                        | 2,407                  | B    | 2,926 | 10.00            | 10.00            |
| 1654                                   | Accountant III                       | 2,910                  | B    | 3,537 | 15.00            | 15.00            |
| 1657                                   | Accountant IV                        | 3,369                  | B    | 4,094 | 7.00             | 7.00             |
| 1822                                   | Administrative Analyst               | 2,454                  | B    | 2,983 | 1.00             | 1.00             |
| 1823                                   | Senior Administrative Analyst        | 3,027                  | B    | 3,679 | 1.00             | 1.00             |
| 1824                                   | Principal Administrative Analyst     | 3,503                  | B    | 4,258 | 7.00             | 7.00             |
| 1825                                   | Principial Administrative Analyst II | 3,836                  | B    | 4,662 | 3.00             | 3.00             |
| 1842                                   | Management Assistant                 | 2,258                  | B    | 2,745 | 2.00             | 2.00             |
| 5602                                   | Utility Specialist                   | 3,094                  | B    | 4,574 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                               | Title                             | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------------------------------|-----------------------------------|-------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |                                   |       |      |       |                  |                  |
| Program:                               | BCT FINANCE                       |       |      |       |                  |                  |
| Subfund:                               | 5W PUC OPF PUC OPERATING FUND     |       |      |       |                  |                  |
| 7410                                   | Automotive Service Worker         | 1,951 | B    | 2,371 | 1.00             | 1.00             |
| TEMPM                                  | Temporary - Miscellaneous         | 0.00  | B    | 0.00  | 0.56             | 0.56             |
| SubFund Total:                         |                                   |       |      |       | <b>71.56</b>     | <b>71.56</b>     |
| Program Total:                         |                                   |       |      |       | <b>71.56</b>     | <b>71.56</b>     |
| Program:                               | BCU ENGINEERING                   |       |      |       |                  |                  |
| Subfund:                               | 5W PUC PSF PUC-UEB PERSONNEL FUND |       |      |       |                  |                  |
| 0922                                   | Manager I                         | 3,282 | B    | 4,188 | 1.00             | 1.00             |
| 0923                                   | Manager II                        | 3,520 | B    | 4,492 | 2.00             | 2.00             |
| 0931                                   | Manager III                       | 3,799 | B    | 4,848 | 2.00             | 2.00             |
| 0932                                   | Manager IV                        | 4,075 | B    | 5,200 | 3.00             | 3.00             |
| 0933                                   | Manager V                         | 4,397 | B    | 5,612 | 7.00             | 7.00             |
| 0941                                   | Manager VI                        | 4,717 | B    | 6,019 | 9.00             | 9.00             |
| 0942                                   | Manager VII                       | 5,051 | B    | 6,446 | 0.00             | 0.00             |
| 0943                                   | Manager VIII                      | 5,722 | B    | 7,303 | 6.00             | 6.00             |
| 0955                                   | Deputy Director V                 | 5,722 | B    | 7,303 | 1.00             | 1.00             |
| 1053                                   | IS Business Analyst-Senior        | 3,213 | B    | 4,042 | 3.00             | 3.00             |
| 1404                                   | Clerk                             | 1,520 | B    | 1,844 | 3.00             | 3.00             |
| 1406                                   | Senior Clerk                      | 1,577 | B    | 1,914 | 1.00             | 1.00             |
| 1424                                   | Clerk Typist                      | 1,580 | B    | 1,918 | 2.00             | 2.00             |
| 1426                                   | Senior Clerk Typist               | 1,731 | B    | 2,104 | 4.00             | 4.00             |
| 1446                                   | Secretary II                      | 1,909 | B    | 2,319 | 10.00            | 10.00            |
| 1450                                   | Executive Secretary I             | 2,079 | B    | 2,527 | 4.00             | 4.00             |
| 1452                                   | Executive Secretary II            | 2,418 | B    | 2,940 | 3.00             | 3.00             |
| 1630                                   | Account Clerk                     | 1,630 | B    | 1,980 | 1.00             | 1.00             |
| 1632                                   | Senior Account Clerk              | 1,886 | B    | 2,292 | 2.00             | 2.00             |
| 1634                                   | Principal Account Clerk           | 2,130 | B    | 2,589 | 3.00             | 3.00             |
| 1770                                   | Photographer                      | 1,849 | B    | 2,247 | 2.00             | 2.00             |
| 1820                                   | Junior Administrative Analyst     | 1,867 | B    | 2,269 | 2.00             | 2.00             |
| 1822                                   | Administrative Analyst            | 2,454 | B    | 2,983 | 7.00             | 7.00             |
| 1823                                   | Senior Administrative Analyst     | 3,027 | B    | 3,679 | 16.00            | 16.00            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|-------|------|-------|------------------|------------------|
| <b>PUC</b> | <b>PUBLIC UTILITIES COMMISSION</b>       |       |      |       |                  |                  |
| Program:   | BCU ENGINEERING                          |       |      |       |                  |                  |
| Subfund:   | 5W PUC PSF PUC-UEB PERSONNEL FUND        |       |      |       |                  |                  |
| 1824       | Principal Administrative Analyst         | 3,503 | B    | 4,258 | 8.00             | 8.00             |
| 1842       | Management Assistant                     | 2,258 | B    | 2,745 | 1.00             | 1.00             |
| 1844       | Senior Management Assistant              | 2,589 | B    | 3,147 | 5.00             | 5.00             |
| 2978       | Contract Compliance Officer II           | 3,851 | B    | 4,681 | 2.00             | 2.00             |
| 2992       | Contract Compliance Officer I            | 2,940 | B    | 3,574 | 1.00             | 1.00             |
| 2996       | Representative, Human Rights Commission  | 2,551 | B    | 3,101 | 0.00             | 0.00             |
| 4142       | Senior Real Property Officer             | 3,618 | B    | 4,397 | 0.00             | 0.00             |
| 4143       | Principal Real Property Officer          | 4,188 | B    | 5,090 | 1.00             | 1.00             |
| 5174       | Administrative Engineer                  | 4,323 | B    | 5,255 | 2.00             | 2.00             |
| 5177       | Safety Officer                           | 3,881 | B    | 4,717 | 0.00             | 0.00             |
| 5201       | Junior Engineer                          | 2,640 | B    | 3,208 | 1.00             | 1.00             |
| 5203       | Assistant Engineer                       | 2,983 | B    | 3,626 | 20.00            | 20.00            |
| 5207       | Associate Engineer                       | 3,470 | B    | 4,218 | 57.00            | 57.00            |
| 5211       | Engineer/Architect/Landscape Architect S | 4,650 | B    | 5,652 | 36.00            | 36.00            |
| 5212       | Engineer/Architect Principal             | 5,397 | B    | 6,560 | 8.00             | 8.00             |
| 5216       | Chief Surveyor                           | 3,752 | B    | 4,561 | 0.00             | 0.00             |
| 5218       | Structural Engineer                      | 4,428 | B    | 5,383 | 2.00             | 2.00             |
| 5241       | Engineer                                 | 4,017 | B    | 4,882 | 45.00            | 45.00            |
| 5277       | Planner I                                | 2,183 | B    | 2,654 | 1.00             | 1.00             |
| 5278       | Planner II                               | 2,654 | B    | 3,226 | 1.00             | 1.00             |
| 5291       | Planner III                              | 3,147 | B    | 3,826 | 0.00             | 0.00             |
| 5293       | Planner IV                               | 3,734 | B    | 4,539 | 2.00             | 2.00             |
| 5298       | Planner III-Environmental Review         | 3,147 | B    | 3,826 | 8.00             | 8.00             |
| 5299       | Planner IV-Environmental Review          | 3,734 | B    | 4,539 | 5.00             | 5.00             |
| 5304       | Materials Testing Aide                   | 2,058 | B    | 2,502 | 0.00             | 0.00             |
| 5322       | Graphic Artist                           | 1,796 | B    | 2,183 | 1.00             | 1.00             |
| 5362       | Engineering Assistant                    | 2,226 | B    | 2,706 | 5.00             | 5.00             |
| 5364       | Engineering Associate I                  | 2,466 | B    | 2,997 | 8.00             | 8.00             |
| 5366       | Engineering Associate II                 | 2,855 | B    | 3,470 | 3.00             | 3.00             |
| 5381       | Student Design Trainee II, Arch, Engr, & | 2,030 | B    | 2,030 | 2.00             | 2.00             |
| 5382       | Student Design Trainee III, Arch, Engr,  | 2,128 | B    | 2,128 | 4.00             | 4.00             |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code                               | Title                                    | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------------------------------|------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |                                          |                                      |      |       |                  |                  |
| Program:                               | BCU                                      | ENGINEERING                          |      |       |                  |                  |
| Subfund:                               | 5W PUC PSF                               | PUC-UEB PERSONNEL FUND               |      |       |                  |                  |
| 5408                                   | Coordinator Of Citizen Involvement       | 3,327                                | B    | 4,044 | 1.00             | 1.00             |
| 5502                                   | Project Manager I                        | 4,519                                | B    | 4,519 | 1.00             | 1.00             |
| 5504                                   | Project Manager II                       | 5,230                                | B    | 5,230 | 1.00             | 1.00             |
| 5506                                   | Project Manager III                      | 6,349                                | B    | 6,349 | 3.00             | 3.00             |
| 5601                                   | Utility Analyst                          | 2,049                                | B    | 3,182 | 1.00             | 1.00             |
| 5602                                   | Utility Specialist                       | 3,094                                | B    | 4,574 | 9.00             | 9.00             |
| 6318                                   | Construction Inspector                   | 3,012                                | B    | 3,661 | 22.00            | 22.00            |
| 6319                                   | Senior Contruction Inspector             | 3,320                                | B    | 4,036 | 6.00             | 6.00             |
| 7205                                   | Chief Stationary Engineer                | 3,671                                | B    | 3,671 | 1.00             | 1.00             |
| 9706                                   | Employment & Training Specialist V       | 2,855                                | B    | 3,470 | 1.00             | 1.00             |
| TEMPM                                  | Temporary - Miscellaneous                | 0.00                                 | B    | 0.00  | 5.03             | 5.03             |
| SubFund Total:                         |                                          |                                      |      |       | <b>374.03</b>    | <b>374.03</b>    |
| Program Total:                         |                                          |                                      |      |       | <b>374.03</b>    | <b>374.03</b>    |
| Program:                               | BCV                                      | STRATEGIC PLANNING/COMPLIANCE        |      |       |                  |                  |
| Subfund:                               | 5C AAA AAA                               | CWP-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0932                                   | Manager IV                               | 4,075                                | B    | 5,200 | 1.00             | 1.00             |
| 0942                                   | Manager VII                              | 5,051                                | B    | 6,446 | 1.00             | 1.00             |
| 1446                                   | Secretary II                             | 1,909                                | B    | 2,319 | 1.00             | 1.00             |
| 1452                                   | Executive Secretary II                   | 2,418                                | B    | 2,940 | 0.00             | 0.00             |
| 1823                                   | Senior Administrative Analyst            | 3,027                                | B    | 3,679 | 1.00             | 1.00             |
| 1842                                   | Management Assistant                     | 2,258                                | B    | 2,745 | 1.00             | 1.00             |
| 5130                                   | Sewage Treatment Plant Superintendent    | 4,075                                | B    | 4,952 | 1.00             | 1.00             |
| 5241                                   | Engineer                                 | 4,017                                | B    | 4,882 | 1.00             | 1.00             |
| 5602                                   | Utility Specialist                       | 3,094                                | B    | 4,574 | 7.00             | 7.00             |
| 5620                                   | Regulatory Specialist                    | 3,147                                | B    | 3,826 | 1.00             | 1.00             |
| 7252                                   | Chief Stationary Engineer, Sewage Plant  | 4,046                                | B    | 4,046 | 1.00             | 1.00             |
| 7262                                   | Maintenance Planner                      | 3,819                                | B    | 3,819 | 2.00             | 2.00             |
| 7336                                   | Electronic Instrumentation Tech Wtr Poll | 3,256                                | B    | 3,957 | 1.00             | 1.00             |
| 7372                                   | Stationary Engineer, Sewage Plant        | 3,190                                | B    | 3,190 | 2.00             | 2.00             |
| 7375                                   | Apprentice Stationary Engineer, Sewage P | 2,074                                | B    | 3,031 | 16.00            | 16.00            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>    |                                      |      |       |                  |                  |
| Program:       | BCV                                   | STRATEGIC PLANNING/COMPLIANCE        |      |       |                  |                  |
| Subfund:       | 5C AAA AAA                            | CWP-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 9706           | Employment & Training Specialist V    | 2,855                                | B    | 3,470 | 0.00             | 0.00             |
| 9910           | Public Service Trainee                | 0.00                                 | C    | 0.00  | 7.00             | 7.00             |
| SubFund Total: |                                       |                                      |      |       | <b>44.00</b>     | <b>44.00</b>     |
| Subfund:       | 5W PUC OPF                            | PUC OPERATING FUND                   |      |       |                  |                  |
| 0923           | Manager II                            | 3,520                                | B    | 4,492 | 2.00             | 2.00             |
| 0931           | Manager III                           | 3,799                                | B    | 4,848 | 1.00             | 1.00             |
| 0932           | Manager IV                            | 4,075                                | B    | 5,200 | 0.00             | 0.00             |
| 0933           | Manager V                             | 4,397                                | B    | 5,612 | 2.00             | 2.00             |
| 0941           | Manager VI                            | 4,717                                | B    | 6,019 | 1.00             | 1.00             |
| 0955           | Deputy Director V                     | 5,722                                | B    | 7,303 | 1.00             | 1.00             |
| 1310           | Public Relations Assistant            | 1,710                                | B    | 2,079 | 1.00             | 1.00             |
| 1312           | Public Information Officer            | 2,395                                | B    | 2,910 | 1.00             | 1.00             |
| 1314           | Public Relations Officer              | 2,855                                | B    | 3,470 | 9.00             | 9.00             |
| 1446           | Secretary II                          | 1,909                                | B    | 2,319 | 1.00             | 1.00             |
| 1452           | Executive Secretary II                | 2,418                                | B    | 2,940 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst         | 3,027                                | B    | 3,679 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst      | 3,503                                | B    | 4,258 | 1.00             | 1.00             |
| 1825           | Principial Administrative Analyst II  | 3,836                                | B    | 4,662 | 4.00             | 4.00             |
| 1842           | Management Assistant                  | 2,258                                | B    | 2,745 | 1.00             | 1.00             |
| 5320           | Illustrator And Art Designer          | 2,466                                | B    | 2,997 | 1.00             | 1.00             |
| 5408           | Coordinator Of Citizen Involvement    | 3,327                                | B    | 4,044 | 7.00             | 7.00             |
| 9382           | Government And Public Affairs Manager | 3,566                                | B    | 4,334 | 1.00             | 1.00             |
| SubFund Total: |                                       |                                      |      |       | <b>35.00</b>     | <b>35.00</b>     |
| Program Total: |                                       |                                      |      |       | <b>79.00</b>     | <b>79.00</b>     |
| Program:       | BCW                                   | HUMAN RESOURCES                      |      |       |                  |                  |
| Subfund:       | 5W PUC OPF                            | PUC OPERATING FUND                   |      |       |                  |                  |
| 0922           | Manager I                             | 3,282                                | B    | 4,188 | 0.00             | 0.00             |
| 0923           | Manager II                            | 3,520                                | B    | 4,492 | 2.00             | 2.00             |
| 0932           | Manager IV                            | 4,075                                | B    | 5,200 | 3.00             | 3.00             |
| 0941           | Manager VI                            | 4,717                                | B    | 6,019 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>    |                                      |      |       |                  |                  |
| Program:       | BCW                                   | HUMAN RESOURCES                      |      |       |                  |                  |
| Subfund:       | 5W PUC OPF                            | PUC OPERATING FUND                   |      |       |                  |                  |
| 0954           | Deputy Director IV                    | 5,368                                | B    | 6,851 | 0.00             | 0.00             |
| 1203           | Personnel Technician                  | 2,166                                | B    | 2,632 | 2.00             | 2.00             |
| 1222           | Senior Payroll And Personnel Clerk    | 2,130                                | B    | 2,589 | 5.00             | 5.00             |
| 1224           | Principal Payroll And Personnel Clerk | 2,348                                | B    | 2,855 | 1.00             | 1.00             |
| 1232           | Training Officer                      | 2,732                                | B    | 3,320 | 2.00             | 3.00             |
| 1237           | Training Coordinator                  | 3,035                                | B    | 3,689 | 1.00             | 1.00             |
| 1241           | Personnel Analyst                     | 2,235                                | B    | 3,289 | 10.00            | 9.00             |
| 1244           | Senior Personnel Analyst              | 3,162                                | B    | 3,844 | 11.00            | 11.00            |
| 1246           | Principal Personnel Analyst           | 3,752                                | B    | 4,561 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                   | 1,731                                | B    | 2,104 | 2.00             | 2.00             |
| 1446           | Secretary II                          | 1,909                                | B    | 2,319 | 3.00             | 3.00             |
| 1452           | Executive Secretary II                | 2,418                                | B    | 2,940 | 1.00             | 1.00             |
| 1820           | Junior Administrative Analyst         | 1,867                                | B    | 2,269 | 3.00             | 3.00             |
| 1822           | Administrative Analyst                | 2,454                                | B    | 2,983 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst         | 3,027                                | B    | 3,679 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst      | 3,503                                | B    | 4,258 | 1.00             | 1.00             |
| 5177           | Safety Officer                        | 3,881                                | B    | 4,717 | 2.00             | 2.00             |
| 6130           | Safety Analyst                        | 3,520                                | B    | 4,278 | 3.00             | 3.00             |
| 6138           | Industrial Hygienist                  | 3,520                                | B    | 4,278 | 3.00             | 3.00             |
| 6139           | Senior Industrial Hygienist           | 3,881                                | B    | 4,717 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous             | 0.00                                 | B    | 0.00  | 1.58             | 1.58             |
| SubFund Total: |                                       |                                      |      |       | <b>61.58</b>     | <b>61.58</b>     |
| Program Total: |                                       |                                      |      |       | <b>61.58</b>     | <b>61.58</b>     |
| Program:       | BDA                                   | ADMINISTRATION                       |      |       |                  |                  |
| Subfund:       | 5C AAA AAA                            | CWP-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0941           | Manager VI                            | 4,717                                | B    | 6,019 | 1.00             | 1.00             |
| 0955           | Deputy Director V                     | 5,722                                | B    | 7,303 | 1.00             | 1.00             |
| 1003           | IS Operator-Senior                    | 2,089                                | B    | 2,539 | 2.00             | 2.00             |
| 1402           | Junior Clerk                          | 1,398                                | B    | 1,694 | 1.00             | 1.00             |
| 1404           | Clerk                                 | 1,520                                | B    | 1,844 | 1.00             | 1.00             |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code       | Title                                    | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>       |                                         |      |       |                  |                  |
| Program:       | BDA                                      | ADMINISTRATION                          |      |       |                  |                  |
| Subfund:       | 5C AAA AAA                               | CWP-OPERATING-NON-PROJ-CONTROLLED FD    |      |       |                  |                  |
| 1408           | Principal Clerk                          | 2,079                                   | B    | 2,527 | 1.00             | 1.00             |
| 1424           | Clerk Typist                             | 1,580                                   | B    | 1,918 | 2.00             | 2.00             |
| 1426           | Senior Clerk Typist                      | 1,731                                   | B    | 2,104 | 4.00             | 4.00             |
| 1446           | Secretary II                             | 1,909                                   | B    | 2,319 | 1.00             | 1.00             |
| 1452           | Executive Secretary II                   | 2,418                                   | B    | 2,940 | 1.00             | 1.00             |
| 1630           | Account Clerk                            | 1,630                                   | B    | 1,980 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                     | 1,886                                   | B    | 2,292 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst            | 3,027                                   | B    | 3,679 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst         | 3,503                                   | B    | 4,258 | 1.00             | 1.00             |
| 5130           | Sewage Treatment Plant Superintendent    | 4,075                                   | B    | 4,952 | 0.00             | 0.00             |
| 5602           | Utility Specialist                       | 3,094                                   | B    | 4,574 | 1.00             | 1.00             |
| 7132           | Telecommunication Supervisor             | 3,769                                   | B    | 4,581 | 1.00             | 1.00             |
| 7262           | Maintenance Planner                      | 3,819                                   | B    | 3,819 | 0.00             | 0.00             |
| 7372           | Stationary Engineer, Sewage Plant        | 3,190                                   | B    | 3,190 | 2.00             | 2.00             |
| 7373           | Senior Stationary Engineer, Sewage Plant | 3,611                                   | B    | 3,611 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                    | B    | 0.00  | 0.16             | 0.16             |
| SubFund Total: |                                          |                                         |      |       | <b>24.16</b>     | <b>24.16</b>     |
| Subfund:       | 5T AAA AAA                               | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0923           | Manager II                               | 3,520                                   | B    | 4,492 | 2.00             | 2.00             |
| 0931           | Manager III                              | 3,799                                   | B    | 4,848 | 2.00             | 2.00             |
| 0933           | Manager V                                | 4,397                                   | B    | 5,612 | 1.00             | 1.00             |
| 0942           | Manager VII                              | 5,051                                   | B    | 6,446 | 1.00             | 1.00             |
| 0943           | Manager VIII                             | 5,722                                   | B    | 7,303 | 0.00             | 0.00             |
| 1446           | Secretary II                             | 1,909                                   | B    | 2,319 | 1.00             | 1.00             |
| 1450           | Executive Secretary I                    | 2,079                                   | B    | 2,527 | 1.00             | 1.00             |
| 1630           | Account Clerk                            | 1,630                                   | B    | 1,980 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst            | 3,027                                   | B    | 3,679 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst         | 3,503                                   | B    | 4,258 | 1.00             | 1.00             |
| 1842           | Management Assistant                     | 2,258                                   | B    | 2,745 | 2.00             | 2.00             |
| 5203           | Assistant Engineer                       | 2,983                                   | B    | 3,626 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                       | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>          |                                         |      |       |                  |                  |
| Program:       | BDA                                         | ADMINISTRATION                          |      |       |                  |                  |
| Subfund:       | 5T AAA AAA                                  | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 5207           | Associate Engineer                          | 3,470                                   | B    | 4,218 | 2.00             | 2.00             |
| 5241           | Engineer                                    | 4,017                                   | B    | 4,882 | 4.00             | 4.00             |
| 5601           | Utility Analyst                             | 2,049                                   | B    | 3,182 | 2.00             | 2.00             |
| 5602           | Utility Specialist                          | 3,094                                   | B    | 4,574 | 2.00             | 2.00             |
| 7120           | Buildings And Grounds Maintenance<br>Superi | 4,212                                   | B    | 4,212 | 1.00             | 1.00             |
| SubFund Total: |                                             |                                         |      |       | <b>25.00</b>     | <b>25.00</b>     |
| Subfund:       | 5W AAA AAA                                  | SFWD-OPERATING-NON-PROJ-CONTROLLED FD   |      |       |                  |                  |
| 0922           | Manager I                                   | 3,282                                   | B    | 4,188 | 1.00             | 1.00             |
| 0931           | Manager III                                 | 3,799                                   | B    | 4,848 | 1.00             | 1.00             |
| 0941           | Manager VI                                  | 4,717                                   | B    | 6,019 | 2.00             | 2.00             |
| 0942           | Manager VII                                 | 5,051                                   | B    | 6,446 | 2.00             | 2.00             |
| 0954           | Deputy Director IV                          | 5,368                                   | B    | 6,851 | 1.00             | 1.00             |
| 0955           | Deputy Director V                           | 5,722                                   | B    | 7,303 | 1.00             | 1.00             |
| 1052           | IS Business Analyst                         | 2,775                                   | B    | 3,491 | 1.00             | 1.00             |
| 1220           | Payroll Clerk                               | 1,941                                   | B    | 2,360 | 1.00             | 1.00             |
| 1222           | Senior Payroll And Personnel Clerk          | 2,130                                   | B    | 2,589 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                         | 1,731                                   | B    | 2,104 | 5.00             | 5.00             |
| 1446           | Secretary II                                | 1,909                                   | B    | 2,319 | 1.00             | 1.00             |
| 1450           | Executive Secretary I                       | 2,079                                   | B    | 2,527 | 3.00             | 3.00             |
| 1452           | Executive Secretary II                      | 2,418                                   | B    | 2,940 | 3.00             | 3.00             |
| 1630           | Account Clerk                               | 1,630                                   | B    | 1,980 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                        | 1,886                                   | B    | 2,292 | 2.00             | 2.00             |
| 1752           | Senior Microphoto/Imaging Technician        | 1,769                                   | B    | 2,151 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                      | 2,454                                   | B    | 2,983 | 2.00             | 2.00             |
| 1824           | Principal Administrative Analyst            | 3,503                                   | B    | 4,258 | 2.00             | 2.00             |
| 1825           | Principial Administrative Analyst II        | 3,836                                   | B    | 4,662 | 1.00             | 1.00             |
| 1842           | Management Assistant                        | 2,258                                   | B    | 2,745 | 1.00             | 1.00             |
| 1844           | Senior Management Assistant                 | 2,589                                   | B    | 3,147 | 1.00             | 1.00             |
| 1929           | Parts Storekeeper                           | 1,867                                   | B    | 2,269 | 1.00             | 1.00             |
| 1930           | Warehouse Worker                            | 1,670                                   | B    | 2,028 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>    |                                       |      |       |                  |                  |
| Program:       | BDA                                   | ADMINISTRATION                        |      |       |                  |                  |
| Subfund:       | 5W AAA AAA                            | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1934           | Storekeeper                           | 1,662                                 | B    | 2,019 | 4.00             | 4.00             |
| 1936           | Senior Storekeeper                    | 1,769                                 | B    | 2,151 | 1.00             | 1.00             |
| 1944           | Materials Coordinator                 | 3,503                                 | B    | 4,258 | 1.00             | 1.00             |
| 1950           | Assistant Purchaser                   | 2,038                                 | B    | 2,478 | 2.00             | 2.00             |
| 5207           | Associate Engineer                    | 3,470                                 | B    | 4,218 | 1.00             | 1.00             |
| 5241           | Engineer                              | 4,017                                 | B    | 4,882 | 1.00             | 1.00             |
| 6318           | Construction Inspector                | 3,012                                 | B    | 3,661 | 1.00             | 1.00             |
| 9382           | Government And Public Affairs Manager | 3,566                                 | B    | 4,334 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous             | 0.00                                  | B    | 0.00  | 1.39             | 1.39             |
| SubFund Total: |                                       |                                       |      |       | <b>49.39</b>     | <b>49.39</b>     |
| Program Total: |                                       |                                       |      |       | <b>98.55</b>     | <b>98.55</b>     |
| Program:       | BDC                                   | WASTEWATER TREATMENT                  |      |       |                  |                  |
| Subfund:       | 5C AAA AAA                            | CWP-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 0941           | Manager VI                            | 4,717                                 | B    | 6,019 | 1.00             | 1.00             |
| 1002           | IS Operator-Journey                   | 1,823                                 | B    | 2,215 | 0.00             | 0.00             |
| 1022           | IS Administrator II                   | 2,602                                 | B    | 3,162 | 1.00             | 1.00             |
| 1042           | IS Engineer-Journey                   | 3,439                                 | B    | 4,326 | 3.00             | 3.00             |
| 1043           | IS Engineer-Senior                    | 3,812                                 | B    | 4,794 | 1.00             | 1.00             |
| 1052           | IS Business Analyst                   | 2,775                                 | B    | 3,491 | 1.00             | 1.00             |
| 1424           | Clerk Typist                          | 1,580                                 | B    | 1,918 | 3.00             | 3.00             |
| 1426           | Senior Clerk Typist                   | 1,731                                 | B    | 2,104 | 1.00             | 1.00             |
| 1446           | Secretary II                          | 1,909                                 | B    | 2,319 | 2.00             | 2.00             |
| 1450           | Executive Secretary I                 | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 1630           | Account Clerk                         | 1,630                                 | B    | 1,980 | 0.00             | 0.00             |
| 1632           | Senior Account Clerk                  | 1,886                                 | B    | 2,292 | 1.00             | 1.00             |
| 1820           | Junior Administrative Analyst         | 1,867                                 | B    | 2,269 | 1.00             | 1.00             |
| 1920           | Inventory Clerk                       | 1,517                                 | B    | 1,840 | 1.00             | 1.00             |
| 1934           | Storekeeper                           | 1,662                                 | B    | 2,019 | 2.00             | 2.00             |
| 1936           | Senior Storekeeper                    | 1,769                                 | B    | 2,151 | 1.00             | 1.00             |
| 1944           | Materials Coordinator                 | 3,503                                 | B    | 4,258 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|-------|------|-------|------------------|------------------|
| <b>PUC</b> | <b>PUBLIC UTILITIES COMMISSION</b>       |       |      |       |                  |                  |
| Program:   | BDC                                      |       |      |       |                  |                  |
|            | WASTEWATER TREATMENT                     |       |      |       |                  |                  |
| Subfund:   | 5C AAA AAA                               |       |      |       |                  |                  |
|            | CWP-OPERATING-NON-PROJ-CONTROLLED FD     |       |      |       |                  |                  |
| 1950       | Assistant Purchaser                      | 2,038 | B    | 2,478 | 3.00             | 3.00             |
| 2481       | Water Quality Technician I/II            | 2,120 | B    | 2,983 | 7.50             | 7.50             |
| 2482       | Water Quality Technician III             | 2,640 | B    | 3,208 | 2.00             | 2.00             |
| 2486       | Chemist I/II                             | 2,514 | B    | 3,537 | 13.00            | 13.00            |
| 2487       | Chemist III                              | 3,537 | B    | 4,299 | 3.00             | 3.00             |
| 2488       | Supervising Chemist                      | 3,537 | B    | 4,299 | 4.00             | 4.00             |
| 2489       | Laboratory Services Manager              | 4,137 | B    | 5,029 | 1.00             | 1.00             |
| 2708       | Custodian                                | 1,588 | B    | 1,927 | 0.00             | 0.00             |
| 2718       | Custodial Supervisor                     | 1,923 | B    | 2,337 | 0.00             | 0.00             |
| 3417       | Gardener                                 | 1,941 | B    | 2,360 | 6.00             | 6.00             |
| 3422       | Park Section Supervisor                  | 2,360 | B    | 2,868 | 1.00             | 1.00             |
| 5130       | Sewage Treatment Plant Superintendent    | 4,075 | B    | 4,952 | 7.00             | 7.00             |
| 5174       | Administrative Engineer                  | 4,323 | B    | 5,255 | 1.00             | 1.00             |
| 5203       | Assistant Engineer                       | 2,983 | B    | 3,626 | 0.00             | 0.00             |
| 5207       | Associate Engineer                       | 3,470 | B    | 4,218 | 22.00            | 22.00            |
| 5211       | Engineer/Architect/Landscape Architect S | 4,650 | B    | 5,652 | 6.50             | 6.50             |
| 5212       | Engineer/Architect Principal             | 5,397 | B    | 6,560 | 1.00             | 1.00             |
| 5241       | Engineer                                 | 4,017 | B    | 4,882 | 8.00             | 8.00             |
| 5299       | Planner IV-Environmental Review          | 3,734 | B    | 4,539 | 1.00             | 1.00             |
| 5304       | Materials Testing Aide                   | 2,058 | B    | 2,502 | 1.00             | 1.00             |
| 5362       | Engineering Assistant                    | 2,226 | B    | 2,706 | 1.00             | 1.00             |
| 5364       | Engineering Associate I                  | 2,466 | B    | 2,997 | 2.00             | 2.00             |
| 5366       | Engineering Associate II                 | 2,855 | B    | 3,470 | 3.00             | 3.00             |
| 5382       | Student Design Trainee III, Arch, Engr,  | 2,128 | B    | 2,128 | 1.00             | 1.00             |
| 7204       | Chief Water Service Inspector            | 3,851 | B    | 4,681 | 0.00             | 0.00             |
| 7208       | Heavy Equipment Operations Supervisor    | 3,248 | B    | 3,948 | 1.00             | 1.00             |
| 7213       | Plumber Supervisor I                     | 3,359 | B    | 4,082 | 1.00             | 1.00             |
| 7215       | General Laborer Supervisor I             | 2,079 | B    | 2,527 | 2.00             | 2.00             |
| 7238       | Electrician Supervisor I                 | 3,263 | B    | 3,966 | 2.00             | 2.00             |
| 7242       | Painter Supervisor I                     | 2,685 | B    | 3,446 | 1.00             | 1.00             |
| 7252       | Chief Stationary Engineer, Sewage Plant  | 4,046 | B    | 4,046 | 17.00            | 17.00            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>       |                                      |      |       |                  |                  |
| Program:       | BDC                                      | WASTEWATER TREATMENT                 |      |       |                  |                  |
| Subfund:       | 5C AAA AAA                               | CWP-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 7262           | Maintenance Planner                      | 3,819                                | B    | 3,819 | 7.00             | 7.00             |
| 7276           | Electrician Supervisor II                | 3,633                                | B    | 4,416 | 1.00             | 1.00             |
| 7329           | Electronic Maintenance Technician Asst S | 3,460                                | B    | 4,206 | 3.00             | 3.00             |
| 7332           | Maintenance Machinist                    | 2,507                                | B    | 3,047 | 2.00             | 2.00             |
| 7336           | Electronic Instrumentation Tech Wtr Poll | 3,256                                | B    | 3,957 | 11.00            | 11.00            |
| 7337           | Maintenance Machinist Assistant Supervis | 2,874                                | B    | 3,493 | 1.00             | 1.00             |
| 7344           | Carpenter                                | 2,571                                | B    | 3,126 | 2.00             | 2.00             |
| 7345           | Electrician                              | 2,890                                | B    | 3,513 | 14.00            | 14.00            |
| 7346           | Painter                                  | 2,365                                | B    | 2,874 | 4.00             | 4.00             |
| 7347           | Plumber                                  | 2,989                                | B    | 3,633 | 3.00             | 3.00             |
| 7372           | Stationary Engineer, Sewage Plant        | 3,190                                | B    | 3,190 | 122.00           | 122.00           |
| 7373           | Senior Stationary Engineer, Sewage Plant | 3,611                                | B    | 3,611 | 40.00            | 40.00            |
| 7375           | Apprentice Stationary Engineer, Sewage P | 2,074                                | B    | 3,031 | 0.00             | 0.00             |
| 7410           | Automotive Service Worker                | 1,951                                | B    | 2,371 | 1.00             | 1.00             |
| 7510           | Lighting Fixture Maintenance Worker      | 1,596                                | B    | 1,936 | 1.00             | 1.00             |
| 7514           | General Laborer                          | 1,876                                | B    | 2,281 | 24.31            | 25.00            |
| 9910           | Public Service Trainee                   | 0.00                                 | C    | 0.00  | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                 | B    | 0.00  | 3.03             | 3.03             |
| SubFund Total: |                                          |                                      |      |       | <b>379.34</b>    | <b>380.03</b>    |
| Program Total: |                                          |                                      |      |       | <b>379.34</b>    | <b>380.03</b>    |
| Program:       | BDE                                      | WASTEWATER COLLECTION                |      |       |                  |                  |
| Subfund:       | 5C AAA AAA                               | CWP-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0932           | Manager IV                               | 4,075                                | B    | 5,200 | 2.00             | 2.00             |
| 0942           | Manager VII                              | 5,051                                | B    | 6,446 | 1.00             | 1.00             |
| 1023           | IS Administrator III                     | 3,162                                | B    | 3,844 | 1.00             | 1.00             |
| 1052           | IS Business Analyst                      | 2,775                                | B    | 3,491 | 1.00             | 1.00             |
| 1424           | Clerk Typist                             | 1,580                                | B    | 1,918 | 0.00             | 0.00             |
| 1446           | Secretary II                             | 1,909                                | B    | 2,319 | 1.00             | 1.00             |
| 1450           | Executive Secretary I                    | 2,079                                | B    | 2,527 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                     | 1,886                                | B    | 2,292 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>       |                                         |      |       |                  |                  |
| Program:       | BDE                                      | WASTEWATER COLLECTION                   |      |       |                  |                  |
| Subfund:       | 5C AAA AAA                               | CWP-OPERATING-NON-PROJ-CONTROLLED FD    |      |       |                  |                  |
| 1704           | Communications Dispatcher I              | 1,678                                   | B    | 2,038 | 1.00             | 1.00             |
| 1822           | Administrative Analyst                   | 2,454                                   | B    | 2,983 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst         | 3,503                                   | B    | 4,258 | 1.00             | 1.00             |
| 1842           | Management Assistant                     | 2,258                                   | B    | 2,745 | 0.00             | 0.00             |
| 2481           | Water Quality Technician I/II            | 2,120                                   | B    | 2,983 | 7.00             | 7.00             |
| 2482           | Water Quality Technician III             | 2,640                                   | B    | 3,208 | 4.00             | 4.00             |
| 2488           | Supervising Chemist                      | 3,537                                   | B    | 4,299 | 1.00             | 1.00             |
| 5130           | Sewage Treatment Plant Superintendent    | 4,075                                   | B    | 4,952 | 1.00             | 1.00             |
| 5148           | Water Operations Analyst                 | 4,400                                   | B    | 4,400 | 1.77             | 2.00             |
| 5207           | Associate Engineer                       | 3,470                                   | B    | 4,218 | 2.00             | 2.00             |
| 5212           | Engineer/Architect Principal             | 5,397                                   | B    | 6,560 | 1.00             | 1.00             |
| 5408           | Coordinator Of Citizen Involvement       | 3,327                                   | B    | 4,044 | 1.00             | 1.00             |
| 5620           | Regulatory Specialist                    | 3,147                                   | B    | 3,826 | 2.00             | 2.00             |
| 6115           | Wastewater Control Inspector             | 2,855                                   | B    | 3,470 | 8.00             | 8.00             |
| 6116           | Supervising Wastewater Control Inspector | 3,453                                   | B    | 4,197 | 4.00             | 4.00             |
| 7208           | Heavy Equipment Operations Supervisor    | 3,248                                   | B    | 3,948 | 0.00             | 0.00             |
| 7246           | Sewer Repair Supervisor                  | 3,117                                   | B    | 3,788 | 3.77             | 4.00             |
| 7262           | Maintenance Planner                      | 3,819                                   | B    | 3,819 | 1.00             | 1.00             |
| 7355           | Truck Driver                             | 2,317                                   | B    | 2,951 | 15.00            | 15.00            |
| 7421           | Sewer Maintenance Worker                 | 2,099                                   | B    | 2,551 | 0.00             | 0.00             |
| 7449           | Sewer Service Worker                     | 2,819                                   | B    | 3,426 | 30.00            | 30.00            |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                    | B    | 0.00  | 0.37             | 0.37             |
| SubFund Total: |                                          |                                         |      |       | <b>93.91</b>     | <b>94.37</b>     |
| Program Total: |                                          |                                         |      |       | <b>93.91</b>     | <b>94.37</b>     |
| Program:       | BDG                                      | POWER PURCHASING/ SCHEDULING            |      |       |                  |                  |
| Subfund:       | 5T AAA AAA                               | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0922           | Manager I                                | 3,282                                   | B    | 4,188 | 0.00             | 0.00             |
| 0923           | Manager II                               | 3,520                                   | B    | 4,492 | 1.00             | 1.00             |
| 0931           | Manager III                              | 3,799                                   | B    | 4,848 | 4.00             | 4.00             |
| 0933           | Manager V                                | 4,397                                   | B    | 5,612 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>       |                                         |      |       |                  |                  |
| Program:       | BDG                                      | POWER PURCHASING/ SCHEDULING            |      |       |                  |                  |
| Subfund:       | 5T AAA AAA                               | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1044           | IS Engineer-Principal                    | 4,101                                   | B    | 5,157 | 1.00             | 1.00             |
| 1446           | Secretary II                             | 1,909                                   | B    | 2,319 | 0.00             | 0.00             |
| 1450           | Executive Secretary I                    | 2,079                                   | B    | 2,527 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst         | 3,503                                   | B    | 4,258 | 1.00             | 1.00             |
| 1840           | Junior Management Assistant              | 1,990                                   | B    | 2,418 | 1.00             | 1.00             |
| 1934           | Storekeeper                              | 1,662                                   | B    | 2,019 | 0.00             | 0.00             |
| 1944           | Materials Coordinator                    | 3,503                                   | B    | 4,258 | 0.00             | 0.00             |
| 5203           | Assistant Engineer                       | 2,983                                   | B    | 3,626 | 0.00             | 0.00             |
| 5207           | Associate Engineer                       | 3,470                                   | B    | 4,218 | 0.00             | 0.00             |
| 5241           | Engineer                                 | 4,017                                   | B    | 4,882 | 0.00             | 0.00             |
| 5362           | Engineering Assistant                    | 2,226                                   | B    | 2,706 | 0.00             | 0.00             |
| 5601           | Utility Analyst                          | 2,049                                   | B    | 3,182 | 7.00             | 7.00             |
| 5602           | Utility Specialist                       | 3,094                                   | B    | 4,574 | 16.00            | 16.00            |
| 5620           | Regulatory Specialist                    | 3,147                                   | B    | 3,826 | 1.00             | 1.00             |
| 7262           | Maintenance Planner                      | 3,819                                   | B    | 3,819 | 0.00             | 0.00             |
| 7285           | Transmission Line Worker Supervisor II   | 3,460                                   | B    | 4,206 | 0.00             | 0.00             |
| 7318           | Electronic Maintenance Technician        | 3,199                                   | B    | 3,888 | 0.00             | 0.00             |
| 7329           | Electronic Maintenance Technician Asst S | 3,460                                   | B    | 4,206 | 0.00             | 0.00             |
| 7338           | Electrical Line Worker                   | 3,396                                   | B    | 3,396 | 0.00             | 0.00             |
| 7345           | Electrician                              | 2,890                                   | B    | 3,513 | 0.00             | 0.00             |
| 7432           | Electrical Line Helper                   | 2,377                                   | B    | 2,890 | 0.00             | 0.00             |
| 7514           | General Laborer                          | 1,876                                   | B    | 2,281 | 0.00             | 0.00             |
| SubFund Total: |                                          |                                         |      |       | <b>33.00</b>     | <b>33.00</b>     |
| Program Total: |                                          |                                         |      |       | <b>33.00</b>     | <b>33.00</b>     |
| Program:       | BDI                                      | POWER INFRASTRUCTURE DEVELOPMENT        |      |       |                  |                  |
| Subfund:       | 5T AAA AAA                               | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0931           | Manager III                              | 3,799                                   | B    | 4,848 | 2.00             | 2.00             |
| 0933           | Manager V                                | 4,397                                   | B    | 5,612 | 1.00             | 1.00             |
| 0955           | Deputy Director V                        | 5,722                                   | B    | 7,303 | 1.00             | 1.00             |
| 1446           | Secretary II                             | 1,909                                   | B    | 2,319 | 2.00             | 2.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>       |                                         |      |       |                  |                  |
| Program:       | BDI                                      | POWER INFRASTRUCTURE DEVELOPMENT        |      |       |                  |                  |
| Subfund:       | 5T AAA AAA                               | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1452           | Executive Secretary II                   | 2,418                                   | B    | 2,940 | 1.00             | 1.00             |
| 1932           | Assistant Storekeeper                    | 1,517                                   | B    | 1,840 | 1.00             | 1.00             |
| 1934           | Storekeeper                              | 1,662                                   | B    | 2,019 | 1.00             | 1.00             |
| 1944           | Materials Coordinator                    | 3,503                                   | B    | 4,258 | 1.00             | 1.00             |
| 5174           | Administrative Engineer                  | 4,323                                   | B    | 5,255 | 1.00             | 1.00             |
| 5207           | Associate Engineer                       | 3,470                                   | B    | 4,218 | 1.00             | 1.00             |
| 5241           | Engineer                                 | 4,017                                   | B    | 4,882 | 1.00             | 1.00             |
| 5362           | Engineering Assistant                    | 2,226                                   | B    | 2,706 | 2.00             | 2.00             |
| 5366           | Engineering Associate II                 | 2,855                                   | B    | 3,470 | 2.00             | 2.00             |
| 5601           | Utility Analyst                          | 2,049                                   | B    | 3,182 | 2.00             | 2.00             |
| 5602           | Utility Specialist                       | 3,094                                   | B    | 4,574 | 13.00            | 13.00            |
| 6252           | Line Inspector                           | 3,346                                   | B    | 4,067 | 1.00             | 1.00             |
| 7219           | Maintenance Scheduler                    | 2,130                                   | B    | 2,589 | 1.00             | 1.00             |
| 7229           | Transmission Line Supervisor I           | 3,108                                   | B    | 3,777 | 1.00             | 1.00             |
| 7262           | Maintenance Planner                      | 3,819                                   | B    | 3,819 | 1.00             | 1.00             |
| 7285           | Transmission Line Worker Supervisor II   | 3,460                                   | B    | 4,206 | 0.00             | 0.00             |
| 7318           | Electronic Maintenance Technician        | 3,199                                   | B    | 3,888 | 1.00             | 1.00             |
| 7329           | Electronic Maintenance Technician Asst S | 3,460                                   | B    | 4,206 | 1.00             | 1.00             |
| 7338           | Electrical Line Worker                   | 3,396                                   | B    | 3,396 | 4.00             | 4.00             |
| 7345           | Electrician                              | 2,890                                   | B    | 3,513 | 2.00             | 2.00             |
| 7350           | Transmission Distribution Line Worker    | 3,873                                   | B    | 3,873 | 5.00             | 5.00             |
| 7432           | Electrical Line Helper                   | 2,377                                   | B    | 2,890 | 4.00             | 4.00             |
| 7514           | General Laborer                          | 1,876                                   | B    | 2,281 | 2.00             | 2.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                    | B    | 0.00  | 0.84             | 0.84             |
| SubFund Total: |                                          |                                         |      |       | <b>55.84</b>     | <b>55.84</b>     |
| Program Total: |                                          |                                         |      |       | <b>55.84</b>     | <b>55.84</b>     |
| Program:       | BDJ                                      | WATER SOURCE OF SUPPLY                  |      |       |                  |                  |
| Subfund:       | 5W AAA AAA                               | SFWD-OPERATING-NON-PROJ-CONTROLLED FD   |      |       |                  |                  |
| 0922           | Manager I                                | 3,282                                   | B    | 4,188 | 5.00             | 5.00             |
| 0923           | Manager II                               | 3,520                                   | B    | 4,492 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b> | <b>PUBLIC UTILITIES COMMISSION</b>       |                                       |      |       |                  |                  |
| Program:   | BDJ                                      | WATER SOURCE OF SUPPLY                |      |       |                  |                  |
| Subfund:   | 5W AAA AAA                               | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0931       | Manager III                              | 3,799                                 | B    | 4,848 | 3.00             | 3.00             |
| 0932       | Manager IV                               | 4,075                                 | B    | 5,200 | 1.00             | 1.00             |
| 0933       | Manager V                                | 4,397                                 | B    | 5,612 | 2.00             | 2.00             |
| 0941       | Manager VI                               | 4,717                                 | B    | 6,019 | 0.00             | 0.00             |
| 0942       | Manager VII                              | 5,051                                 | B    | 6,446 | 1.00             | 1.00             |
| 1052       | IS Business Analyst                      | 2,775                                 | B    | 3,491 | 1.00             | 1.00             |
| 1054       | IS Business Analyst-Principal            | 3,720                                 | B    | 4,678 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist                      | 1,731                                 | B    | 2,104 | 1.00             | 1.00             |
| 1450       | Executive Secretary I                    | 2,079                                 | B    | 2,527 | 1.00             | 1.00             |
| 1466       | Meter Reader                             | 1,927                                 | B    | 2,342 | 0.00             | 0.00             |
| 1478       | Senior Water Services Clerk              | 1,960                                 | B    | 2,383 | 2.00             | 2.00             |
| 1480       | Principal Water Services Clerk           | 2,151                                 | B    | 2,614 | 1.00             | 1.00             |
| 1822       | Administrative Analyst                   | 2,454                                 | B    | 2,983 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst            | 3,027                                 | B    | 3,679 | 0.00             | 0.00             |
| 1839       | Water Conservation Administrator         | 3,396                                 | B    | 4,128 | 4.00             | 4.00             |
| 1842       | Management Assistant                     | 2,258                                 | B    | 2,745 | 1.00             | 1.00             |
| 2483       | Biologist I/II                           | 2,514                                 | B    | 3,537 | 20.00            | 20.00            |
| 2484       | Biologist III                            | 3,537                                 | B    | 4,299 | 6.00             | 6.00             |
| 2485       | Supervising Biologist                    | 3,537                                 | B    | 4,299 | 4.00             | 4.00             |
| 3424       | Pest Control Specialist                  | 2,360                                 | B    | 2,868 | 2.00             | 2.00             |
| 3426       | Forester                                 | 2,862                                 | B    | 3,479 | 1.00             | 1.00             |
| 3434       | Arborist Technician                      | 2,140                                 | B    | 2,933 | 2.00             | 2.00             |
| 3436       | Arborist Technician Supervisor I         | 2,693                                 | B    | 3,273 | 1.00             | 1.00             |
| 3486       | Watershed Forester                       | 3,005                                 | B    | 3,653 | 2.00             | 2.00             |
| 5148       | Water Operations Analyst                 | 4,400                                 | B    | 4,400 | 4.00             | 4.00             |
| 5207       | Associate Engineer                       | 3,470                                 | B    | 4,218 | 0.00             | 0.00             |
| 5211       | Engineer/Architect/Landscape Architect S | 4,650                                 | B    | 5,652 | 0.00             | 0.00             |
| 5241       | Engineer                                 | 4,017                                 | B    | 4,882 | 0.00             | 0.00             |
| 5278       | Planner II                               | 2,654                                 | B    | 3,226 | 2.00             | 2.00             |
| 5291       | Planner III                              | 3,147                                 | B    | 3,826 | 1.00             | 1.00             |
| 5293       | Planner IV                               | 3,734                                 | B    | 4,539 | 3.00             | 3.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                   | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-----------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>      |                                       |      |       |                  |                  |
| Program:       | BDJ                                     | WATER SOURCE OF SUPPLY                |      |       |                  |                  |
| Subfund:       | 5W AAA AAA                              | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 5298           | Planner III-Environmental Review        | 3,147                                 | B    | 3,826 | 1.00             | 1.00             |
| 5364           | Engineering Associate I                 | 2,466                                 | B    | 2,997 | 0.00             | 0.00             |
| 5382           | Student Design Trainee III, Arch, Engr, | 2,128                                 | B    | 2,128 | 0.50             | 0.50             |
| 5601           | Utility Analyst                         | 2,049                                 | B    | 3,182 | 2.00             | 2.00             |
| 5602           | Utility Specialist                      | 3,094                                 | B    | 4,574 | 7.00             | 7.00             |
| 5620           | Regulatory Specialist                   | 3,147                                 | B    | 3,826 | 3.00             | 3.00             |
| 7270           | Watershed Keeper Supervisor             | 2,204                                 | B    | 2,679 | 2.00             | 2.00             |
| 7316           | Water Service Inspector                 | 3,018                                 | B    | 3,668 | 5.00             | 5.00             |
| 7317           | Senior Water Service Inspector          | 3,493                                 | B    | 4,246 | 1.00             | 1.00             |
| 7328           | Operating Engineer, Universal           | 2,800                                 | B    | 3,403 | 0.00             | 0.00             |
| 7470           | Watershed Keeper                        | 1,970                                 | B    | 2,395 | 18.00            | 18.00            |
| TEMPM          | Temporary - Miscellaneous               | 0.00                                  | B    | 0.00  | 2.07             | 2.07             |
| SubFund Total: |                                         |                                       |      |       | <b>114.57</b>    | <b>114.57</b>    |
| Program Total: |                                         |                                       |      |       | <b>114.57</b>    | <b>114.57</b>    |
| Program:       | BDK                                     | WATER TRANSMISSION/ DISTRIBUTION      |      |       |                  |                  |
| Subfund:       | 5W AAA AAA                              | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0922           | Manager I                               | 3,282                                 | B    | 4,188 | 1.00             | 1.00             |
| 0931           | Manager III                             | 3,799                                 | B    | 4,848 | 0.00             | 0.00             |
| 0933           | Manager V                               | 4,397                                 | B    | 5,612 | 1.00             | 1.00             |
| 1424           | Clerk Typist                            | 1,580                                 | B    | 1,918 | 1.00             | 1.00             |
| 1426           | Senior Clerk Typist                     | 1,731                                 | B    | 2,104 | 2.00             | 2.00             |
| 1478           | Senior Water Services Clerk             | 1,960                                 | B    | 2,383 | 1.00             | 1.00             |
| 1705           | Communications Dispatcher II            | 1,858                                 | B    | 2,258 | 8.00             | 8.00             |
| 1950           | Assistant Purchaser                     | 2,038                                 | B    | 2,478 | 1.00             | 1.00             |
| 2708           | Custodian                               | 1,588                                 | B    | 1,927 | 6.00             | 6.00             |
| 3417           | Gardener                                | 1,941                                 | B    | 2,360 | 13.00            | 13.00            |
| 3422           | Park Section Supervisor                 | 2,360                                 | B    | 2,868 | 2.00             | 2.00             |
| 3424           | Pest Control Specialist                 | 2,360                                 | B    | 2,868 | 1.00             | 1.00             |
| 3426           | Forester                                | 2,862                                 | B    | 3,479 | 0.00             | 0.00             |
| 5201           | Junior Engineer                         | 2,640                                 | B    | 3,208 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                       | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b> | <b>PUBLIC UTILITIES COMMISSION</b>          |                                       |      |       |                  |                  |
| Program:   | BDK                                         | WATER TRANSMISSION/ DISTRIBUTION      |      |       |                  |                  |
| Subfund:   | 5W AAA AAA                                  | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 5203       | Assistant Engineer                          | 2,983                                 | B    | 3,626 | 2.00             | 2.00             |
| 5207       | Associate Engineer                          | 3,470                                 | B    | 4,218 | 2.00             | 2.00             |
| 5211       | Engineer/Architect/Landscape Architect S    | 4,650                                 | B    | 5,652 | 1.00             | 1.00             |
| 5212       | Engineer/Architect Principal                | 5,397                                 | B    | 6,560 | 1.00             | 1.00             |
| 5241       | Engineer                                    | 4,017                                 | B    | 4,882 | 3.00             | 3.00             |
| 5362       | Engineering Assistant                       | 2,226                                 | B    | 2,706 | 1.00             | 1.00             |
| 5364       | Engineering Associate I                     | 2,466                                 | B    | 2,997 | 6.00             | 6.00             |
| 5366       | Engineering Associate II                    | 2,855                                 | B    | 3,470 | 1.00             | 1.00             |
| 6318       | Construction Inspector                      | 3,012                                 | B    | 3,661 | 2.00             | 2.00             |
| 7120       | Buildings And Grounds Maintenance<br>Superi | 4,212                                 | B    | 4,212 | 2.00             | 2.00             |
| 7134       | Water Construction And Maintenance<br>Super | 3,815                                 | B    | 4,637 | 2.00             | 2.00             |
| 7205       | Chief Stationary Engineer                   | 3,671                                 | B    | 3,671 | 0.00             | 0.00             |
| 7208       | Heavy Equipment Operations Supervisor       | 3,248                                 | B    | 3,948 | 1.00             | 1.00             |
| 7215       | General Laborer Supervisor I                | 2,079                                 | B    | 2,527 | 7.00             | 7.00             |
| 7226       | Carpenter Supervisor I                      | 3,169                                 | B    | 3,851 | 2.00             | 2.00             |
| 7238       | Electrician Supervisor I                    | 3,263                                 | B    | 3,966 | 1.00             | 1.00             |
| 7240       | Water Meter Shop Supervisor I               | 2,507                                 | B    | 3,047 | 1.00             | 1.00             |
| 7245       | Chief Stationary Engineer, Water Treatme    | 4,046                                 | B    | 4,046 | 1.00             | 1.00             |
| 7250       | Utility Plumber Supervisor I                | 3,359                                 | B    | 4,082 | 31.00            | 31.00            |
| 7254       | Automotive Machinist Supervisor I           | 3,883                                 | B    | 3,883 | 2.00             | 2.00             |
| 7258       | Maintenance Machinist Supervisor I          | 3,883                                 | B    | 3,883 | 1.00             | 1.00             |
| 7259       | Water And Power Maintenance Supervisor<br>I | 2,442                                 | B    | 2,969 | 1.00             | 1.00             |
| 7262       | Maintenance Planner                         | 3,819                                 | B    | 3,819 | 5.00             | 5.00             |
| 7276       | Electrician Supervisor II                   | 3,633                                 | B    | 4,416 | 2.00             | 2.00             |
| 7284       | Utility Plumber Supervisor II               | 3,703                                 | B    | 4,500 | 6.00             | 6.00             |
| 7287       | Supervising Electronic Maintenance Techn    | 3,703                                 | B    | 4,500 | 1.00             | 1.00             |
| 7306       | Automotive Body And Fender Worker           | 2,923                                 | B    | 2,923 | 1.00             | 1.00             |
| 7309       | Car And Auto Painter                        | 2,923                                 | B    | 2,923 | 1.00             | 1.00             |
| 7313       | Automotive Machinist                        | 2,954                                 | B    | 2,954 | 10.00            | 10.00            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>       |                                       |      |       |                  |                  |
| Program:       | BDK                                      | WATER TRANSMISSION/ DISTRIBUTION      |      |       |                  |                  |
| Subfund:       | 5W AAA AAA                               | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 7315           | Automotive Machinist Assistant Superviso | 3,522                                 | B    | 3,522 | 1.00             | 1.00             |
| 7317           | Senior Water Service Inspector           | 3,493                                 | B    | 4,246 | 2.00             | 2.00             |
| 7318           | Electronic Maintenance Technician        | 3,199                                 | B    | 3,888 | 9.00             | 9.00             |
| 7328           | Operating Engineer, Universal            | 2,800                                 | B    | 3,403 | 16.00            | 16.00            |
| 7329           | Electronic Maintenance Technician Asst S | 3,460                                 | B    | 4,206 | 3.00             | 3.00             |
| 7332           | Maintenance Machinist                    | 2,507                                 | B    | 3,047 | 13.00            | 13.00            |
| 7334           | Stationary Engineer                      | 2,893                                 | B    | 2,893 | 3.00             | 3.00             |
| 7335           | Senior Stationary Engineer               | 3,279                                 | B    | 3,279 | 1.00             | 1.00             |
| 7337           | Maintenance Machinist Assistant Supervis | 2,874                                 | B    | 3,493 | 1.00             | 1.00             |
| 7339           | Apprentice Stationary Engineer Wtr Treat | 2,074                                 | B    | 3,031 | 1.00             | 1.00             |
| 7341           | Stationary Engineer, Water Treatment Pla | 3,190                                 | B    | 3,190 | 12.00            | 12.00            |
| 7343           | Senior Stationary Engineer, Water Treatm | 3,611                                 | B    | 3,611 | 3.00             | 3.00             |
| 7344           | Carpenter                                | 2,571                                 | B    | 3,126 | 11.00            | 11.00            |
| 7345           | Electrician                              | 2,890                                 | B    | 3,513 | 11.00            | 11.00            |
| 7346           | Painter                                  | 2,365                                 | B    | 2,874 | 5.00             | 5.00             |
| 7347           | Plumber                                  | 2,989                                 | B    | 3,633 | 3.00             | 3.00             |
| 7353           | Water Meter Repairer                     | 2,274                                 | B    | 2,764 | 6.00             | 6.00             |
| 7355           | Truck Driver                             | 2,317                                 | B    | 2,951 | 18.00            | 18.00            |
| 7360           | Pipe Welder                              | 2,989                                 | B    | 3,633 | 6.00             | 6.00             |
| 7362           | Communications Systems Technician        | 3,162                                 | B    | 3,844 | 1.00             | 1.00             |
| 7388           | Utility Plumber                          | 2,989                                 | B    | 3,633 | 86.00            | 86.00            |
| 7410           | Automotive Service Worker                | 1,951                                 | B    | 2,371 | 4.00             | 4.00             |
| 7514           | General Laborer                          | 1,876                                 | B    | 2,281 | 60.00            | 60.00            |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                  | B    | 0.00  | 4.46             | 4.46             |
| SubFund Total: |                                          |                                       |      |       | <b>414.46</b>    | <b>414.46</b>    |
| Program Total: |                                          |                                       |      |       | <b>414.46</b>    | <b>414.46</b>    |
| Program:       | BDM                                      | WATER TREATMENT                       |      |       |                  |                  |
| Subfund:       | 5W AAA AAA                               | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0933           | Manager V                                | 4,397                                 | B    | 5,612 | 2.00             | 2.00             |
| 0942           | Manager VII                              | 5,051                                 | B    | 6,446 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                            | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|--------------------------------------------------|-------|------|-------|------------------|------------------|
| <b>PUC</b> | <b>PUBLIC UTILITIES COMMISSION</b>               |       |      |       |                  |                  |
| Program:   | BDM WATER TREATMENT                              |       |      |       |                  |                  |
| Subfund:   | 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD |       |      |       |                  |                  |
| 1043       | IS Engineer-Senior                               | 3,812 | B    | 4,794 | 1.00             | 1.00             |
| 1054       | IS Business Analyst-Principal                    | 3,720 | B    | 4,678 | 1.00             | 1.00             |
| 1061       | IS Program Analyst-Assistant                     | 2,218 | B    | 2,787 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist                              | 1,731 | B    | 2,104 | 1.00             | 1.00             |
| 1446       | Secretary II                                     | 1,909 | B    | 2,319 | 3.00             | 3.00             |
| 1452       | Executive Secretary II                           | 2,418 | B    | 2,940 | 1.00             | 1.00             |
| 1478       | Senior Water Services Clerk                      | 1,960 | B    | 2,383 | 1.00             | 1.00             |
| 1632       | Senior Account Clerk                             | 1,886 | B    | 2,292 | 1.00             | 1.00             |
| 1824       | Principal Administrative Analyst                 | 3,503 | B    | 4,258 | 1.00             | 1.00             |
| 1844       | Senior Management Assistant                      | 2,589 | B    | 3,147 | 1.00             | 1.00             |
| 2481       | Water Quality Technician I/II                    | 2,120 | B    | 2,983 | 16.00            | 16.00            |
| 2482       | Water Quality Technician III                     | 2,640 | B    | 3,208 | 2.00             | 2.00             |
| 2483       | Biologist I/II                                   | 2,514 | B    | 3,537 | 6.00             | 6.00             |
| 2484       | Biologist III                                    | 3,537 | B    | 4,299 | 1.00             | 1.00             |
| 2485       | Supervising Biologist                            | 3,537 | B    | 4,299 | 2.00             | 2.00             |
| 2486       | Chemist I/II                                     | 2,514 | B    | 3,537 | 6.00             | 6.00             |
| 2487       | Chemist III                                      | 3,537 | B    | 4,299 | 3.00             | 3.00             |
| 2488       | Supervising Chemist                              | 3,537 | B    | 4,299 | 4.00             | 4.00             |
| 2489       | Laboratory Services Manager                      | 4,137 | B    | 5,029 | 1.00             | 1.00             |
| 3486       | Watershed Forester                               | 3,005 | B    | 3,653 | 0.00             | 0.00             |
| 5148       | Water Operations Analyst                         | 4,400 | B    | 4,400 | 6.00             | 6.00             |
| 5149       | Superintendent Of Water Treatment Facili         | 4,875 | B    | 4,875 | 2.00             | 2.00             |
| 5201       | Junior Engineer                                  | 2,640 | B    | 3,208 | 1.00             | 1.00             |
| 5203       | Assistant Engineer                               | 2,983 | B    | 3,626 | 6.00             | 6.00             |
| 5207       | Associate Engineer                               | 3,470 | B    | 4,218 | 7.00             | 7.00             |
| 5211       | Engineer/Architect/Landscape Architect S         | 4,650 | B    | 5,652 | 9.00             | 9.00             |
| 5212       | Engineer/Architect Principal                     | 5,397 | B    | 6,560 | 2.00             | 2.00             |
| 5216       | Chief Surveyor                                   | 3,752 | B    | 4,561 | 1.00             | 1.00             |
| 5241       | Engineer                                         | 4,017 | B    | 4,882 | 8.00             | 8.00             |
| 5310       | Survey Assistant I                               | 2,236 | B    | 2,719 | 4.00             | 4.00             |
| 5312       | Survey Assistant II                              | 2,514 | B    | 3,056 | 3.00             | 3.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b>     | <b>PUBLIC UTILITIES COMMISSION</b>       |                                         |      |       |                  |                  |
| Program:       | BDM                                      | WATER TREATMENT                         |      |       |                  |                  |
| Subfund:       | 5W AAA AAA                               | SFWD-OPERATING-NON-PROJ-CONTROLLED FD   |      |       |                  |                  |
| 5314           | Survey Associate                         | 2,896                                   | B    | 3,520 | 3.00             | 3.00             |
| 5364           | Engineering Associate I                  | 2,466                                   | B    | 2,997 | 3.00             | 3.00             |
| 5366           | Engineering Associate II                 | 2,855                                   | B    | 3,470 | 2.00             | 2.00             |
| 5382           | Student Design Trainee III, Arch, Engr,  | 2,128                                   | B    | 2,128 | 1.00             | 1.00             |
| 6318           | Construction Inspector                   | 3,012                                   | B    | 3,661 | 1.00             | 1.00             |
| 6319           | Senior Contruction Inspector             | 3,320                                   | B    | 4,036 | 1.00             | 1.00             |
| 7204           | Chief Water Service Inspector            | 3,851                                   | B    | 4,681 | 1.00             | 1.00             |
| 7245           | Chief Stationary Engineer, Water Treatme | 4,046                                   | B    | 4,046 | 5.00             | 5.00             |
| 7316           | Water Service Inspector                  | 3,018                                   | B    | 3,668 | 3.00             | 3.00             |
| 7317           | Senior Water Service Inspector           | 3,493                                   | B    | 4,246 | 2.00             | 2.00             |
| 7339           | Apprentice Stationary Engineer Wtr Treat | 2,074                                   | B    | 3,031 | 3.00             | 3.00             |
| 7341           | Stationary Engineer, Water Treatment Pla | 3,190                                   | B    | 3,190 | 33.00            | 33.00            |
| 7343           | Senior Stationary Engineer, Water Treatm | 3,611                                   | B    | 3,611 | 15.00            | 15.00            |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                    | B    | 0.00  | 1.89             | 1.91             |
| SubFund Total: |                                          |                                         |      |       | <b>179.89</b>    | <b>179.91</b>    |
| Program Total: |                                          |                                         |      |       | <b>179.89</b>    | <b>179.91</b>    |
| Program:       | BDO                                      | HETCHY WATER OPERATIONS                 |      |       |                  |                  |
| Subfund:       | 5T AAA AAA                               | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 0922           | Manager I                                | 3,282                                   | B    | 4,188 | 2.00             | 2.00             |
| 0931           | Manager III                              | 3,799                                   | B    | 4,848 | 1.00             | 1.00             |
| 0932           | Manager IV                               | 4,075                                   | B    | 5,200 | 1.00             | 1.00             |
| 0933           | Manager V                                | 4,397                                   | B    | 5,612 | 1.00             | 1.00             |
| 0942           | Manager VII                              | 5,051                                   | B    | 6,446 | 1.00             | 1.00             |
| 1021           | IS Administrator I                       | 2,140                                   | B    | 2,602 | 1.00             | 1.00             |
| 1022           | IS Administrator II                      | 2,602                                   | B    | 3,162 | 1.00             | 1.00             |
| 1024           | IS Administrator-Supervisor              | 3,403                                   | B    | 4,137 | 1.00             | 1.00             |
| 1043           | IS Engineer-Senior                       | 3,812                                   | B    | 4,794 | 1.00             | 1.00             |
| 1222           | Senior Payroll And Personnel Clerk       | 2,130                                   | B    | 2,589 | 1.00             | 1.00             |
| 1408           | Principal Clerk                          | 2,079                                   | B    | 2,527 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist                      | 1,731                                   | B    | 2,104 | 5.00             | 5.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|-------|------|-------|------------------|------------------|
| <b>PUC</b> | <b>PUBLIC UTILITIES COMMISSION</b>       |       |      |       |                  |                  |
| Program:   | BDO                                      |       |      |       |                  |                  |
|            | HETCHY WATER OPERATIONS                  |       |      |       |                  |                  |
| Subfund:   | 5T AAA AAA                               |       |      |       |                  |                  |
|            | HETCHY OPERATING-NON-PROJ-CONTROLLED FD  |       |      |       |                  |                  |
| 1446       | Secretary II                             | 1,909 | B    | 2,319 | 0.00             | 0.00             |
| 1450       | Executive Secretary I                    | 2,079 | B    | 2,527 | 0.00             | 0.00             |
| 1452       | Executive Secretary II                   | 2,418 | B    | 2,940 | 1.00             | 1.00             |
| 1632       | Senior Account Clerk                     | 1,886 | B    | 2,292 | 2.00             | 2.00             |
| 1822       | Administrative Analyst                   | 2,454 | B    | 2,983 | 2.00             | 2.00             |
| 1823       | Senior Administrative Analyst            | 3,027 | B    | 3,679 | 1.00             | 1.00             |
| 1824       | Principal Administrative Analyst         | 3,503 | B    | 4,258 | 1.00             | 1.00             |
| 1842       | Management Assistant                     | 2,258 | B    | 2,745 | 2.00             | 2.00             |
| 1929       | Parts Storekeeper                        | 1,867 | B    | 2,269 | 1.00             | 1.00             |
| 1931       | Senior Parts Storekeeper                 | 2,028 | B    | 2,466 | 1.00             | 1.00             |
| 1934       | Storekeeper                              | 1,662 | B    | 2,019 | 1.00             | 1.00             |
| 1950       | Assistant Purchaser                      | 2,038 | B    | 2,478 | 1.00             | 1.00             |
| 2656       | Chef                                     | 2,079 | B    | 2,527 | 0.00             | 0.00             |
| 2706       | Housekeeper/Food Service Cleaner         | 1,398 | B    | 1,694 | 2.00             | 2.00             |
| 2708       | Custodian                                | 1,588 | B    | 1,927 | 1.00             | 1.00             |
| 3417       | Gardener                                 | 1,941 | B    | 2,360 | 2.00             | 2.00             |
| 3422       | Park Section Supervisor                  | 2,360 | B    | 2,868 | 1.00             | 1.00             |
| 3434       | Arborist Technician                      | 2,140 | B    | 2,933 | 2.00             | 2.00             |
| 5148       | Water Operations Analyst                 | 4,400 | B    | 4,400 | 1.00             | 1.00             |
| 5203       | Assistant Engineer                       | 2,983 | B    | 3,626 | 1.00             | 1.00             |
| 5207       | Associate Engineer                       | 3,470 | B    | 4,218 | 4.00             | 4.00             |
| 5211       | Engineer/Architect/Landscape Architect S | 4,650 | B    | 5,652 | 4.00             | 4.00             |
| 5212       | Engineer/Architect Principal             | 5,397 | B    | 6,560 | 1.00             | 1.00             |
| 5216       | Chief Surveyor                           | 3,752 | B    | 4,561 | 1.00             | 1.00             |
| 5241       | Engineer                                 | 4,017 | B    | 4,882 | 11.00            | 11.00            |
| 5304       | Materials Testing Aide                   | 2,058 | B    | 2,502 | 0.00             | 0.00             |
| 5305       | Materials Testing Technician             | 2,204 | B    | 2,679 | 1.00             | 1.00             |
| 5310       | Survey Assistant I                       | 2,236 | B    | 2,719 | 1.00             | 1.00             |
| 5312       | Survey Assistant II                      | 2,514 | B    | 3,056 | 0.00             | 0.00             |
| 5314       | Survey Associate                         | 2,896 | B    | 3,520 | 2.00             | 2.00             |
| 5362       | Engineering Assistant                    | 2,226 | B    | 2,706 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b> | <b>PUBLIC UTILITIES COMMISSION</b>       |                                         |      |       |                  |                  |
| Program:   | BDO                                      | HETCHY WATER OPERATIONS                 |      |       |                  |                  |
| Subfund:   | 5T AAA AAA                               | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 5366       | Engineering Associate II                 | 2,855                                   | B    | 3,470 | 1.00             | 1.00             |
| 5602       | Utility Specialist                       | 3,094                                   | B    | 4,574 | 2.00             | 2.00             |
| 5620       | Regulatory Specialist                    | 3,147                                   | B    | 3,826 | 1.00             | 1.00             |
| 6318       | Construction Inspector                   | 3,012                                   | B    | 3,661 | 1.00             | 1.00             |
| 7215       | General Laborer Supervisor I             | 2,079                                   | B    | 2,527 | 4.00             | 4.00             |
| 7219       | Maintenance Scheduler                    | 2,130                                   | B    | 2,589 | 2.00             | 2.00             |
| 7226       | Carpenter Supervisor I                   | 3,169                                   | B    | 3,851 | 1.00             | 1.00             |
| 7229       | Transmission Line Supervisor I           | 3,108                                   | B    | 3,777 | 2.00             | 2.00             |
| 7232       | Hetch Hetchy Mechanical Shop Supervisor  | 3,330                                   | B    | 3,330 | 1.00             | 1.00             |
| 7238       | Electrician Supervisor I                 | 3,263                                   | B    | 3,966 | 1.00             | 1.00             |
| 7242       | Painter Supervisor I                     | 2,685                                   | B    | 3,446 | 1.00             | 1.00             |
| 7254       | Automotive Machinist Supervisor I        | 3,883                                   | B    | 3,883 | 1.00             | 1.00             |
| 7255       | Power House Electrician Supervisor I     | 3,108                                   | B    | 3,777 | 0.00             | 0.00             |
| 7259       | Water And Power Maintenance Supervisor I | 2,442                                   | B    | 2,969 | 3.00             | 3.00             |
| 7262       | Maintenance Planner                      | 3,819                                   | B    | 3,819 | 4.00             | 4.00             |
| 7270       | Watershed Keeper Supervisor              | 2,204                                   | B    | 2,679 | 1.00             | 1.00             |
| 7284       | Utility Plumber Supervisor II            | 3,703                                   | B    | 4,500 | 1.00             | 1.00             |
| 7285       | Transmission Line Worker Supervisor II   | 3,460                                   | B    | 4,206 | 1.00             | 1.00             |
| 7287       | Supervising Electronic Maintenance Techn | 3,703                                   | B    | 4,500 | 1.00             | 1.00             |
| 7318       | Electronic Maintenance Technician        | 3,199                                   | B    | 3,888 | 10.00            | 10.00            |
| 7325       | General Utility Mechanic                 | 3,147                                   | B    | 3,147 | 12.00            | 12.00            |
| 7328       | Operating Engineer, Universal            | 2,800                                   | B    | 3,403 | 4.00             | 4.00             |
| 7329       | Electronic Maintenance Technician Asst S | 3,460                                   | B    | 4,206 | 2.00             | 2.00             |
| 7330       | Senior General Utility Mechanic          | 3,173                                   | B    | 3,173 | 0.00             | 0.00             |
| 7338       | Electrical Line Worker                   | 3,396                                   | B    | 3,396 | 6.00             | 6.00             |
| 7341       | Stationary Engineer, Water Treatment Pla | 3,190                                   | B    | 3,190 | 3.00             | 3.00             |
| 7344       | Carpenter                                | 2,571                                   | B    | 3,126 | 4.00             | 4.00             |
| 7345       | Electrician                              | 2,890                                   | B    | 3,513 | 7.00             | 7.00             |
| 7346       | Painter                                  | 2,365                                   | B    | 2,874 | 3.00             | 3.00             |
| 7355       | Truck Driver                             | 2,317                                   | B    | 2,951 | 5.00             | 5.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|-------|------|-------|------------------|------------------|
| <b>PUC</b> | <b>PUBLIC UTILITIES COMMISSION</b>       |       |      |       |                  |                  |
| Program:   | BDO                                      |       |      |       |                  |                  |
|            | HETCHY WATER OPERATIONS                  |       |      |       |                  |                  |
| Subfund:   | 5T AAA AAA                               |       |      |       |                  |                  |
|            | HETCHY OPERATING-NON-PROJ-CONTROLLED FD  |       |      |       |                  |                  |
| 7372       | Stationary Engineer, Sewage Plant        | 3,190 | B    | 3,190 | 3.00             | 3.00             |
| 7373       | Senior Stationary Engineer, Sewage Plant | 3,611 | B    | 3,611 | 1.00             | 1.00             |
| 7388       | Utility Plumber                          | 2,989 | B    | 3,633 | 3.00             | 3.00             |
| 7410       | Automotive Service Worker                | 1,951 | B    | 2,371 | 1.00             | 1.00             |
| 7432       | Electrical Line Helper                   | 2,377 | B    | 2,890 | 2.00             | 2.00             |
| 7470       | Watershed Keeper                         | 1,970 | B    | 2,395 | 7.00             | 7.00             |
| 7482       | Power Generation Technician II           | 2,700 | B    | 3,282 | 13.00            | 13.00            |
| 7484       | Senior Power Generation Technician       | 2,890 | B    | 3,513 | 9.00             | 9.00             |
| 7488       | Power Generation Supervisor              | 3,410 | B    | 4,145 | 3.00             | 3.00             |
| 7514       | General Laborer                          | 1,876 | B    | 2,281 | 21.00            | 21.00            |
| TEMPM      | Temporary - Miscellaneous                | 0.00  | B    | 0.00  | 7.09             | 7.09             |
|            | SubFund Total:                           |       |      |       | <b>220.09</b>    | <b>220.09</b>    |
|            | Program Total:                           |       |      |       | <b>220.09</b>    | <b>220.09</b>    |
|            | <b>PUC</b> Department Total:             |       |      |       | <b>2,403.78</b>  | <b>2,405.24</b>  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                 | Low                                     | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------|-----------------------------------------|------|-------|------------------|------------------|
| <b>REC</b> | <b>RECREATION AND PARK COMMISSION</b> |                                         |      |       |                  |                  |
| Program:   | CAQ                                   | CHILDREN'S SVCS - NON - CHILDREN'S FUND |      |       |                  |                  |
| Subfund:   | 1G AGF WOF                            | GENERAL FUND WORK ORDER FUND            |      |       |                  |                  |
| TEMPM      | Temporary - Miscellaneous             | 0.00                                    | B    | 0.00  | 3.45             | 3.45             |
|            |                                       | SubFund Total:                          |      |       | <b>3.45</b>      | <b>3.45</b>      |
|            |                                       | Program Total:                          |      |       | <b>3.45</b>      | <b>3.45</b>      |
| Program:   | EAA                                   | GOLDEN GATE PARK                        |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 0922       | Manager I                             | 3,282                                   | B    | 4,188 | 1.00             | 1.00             |
| 0923       | Manager II                            | 3,520                                   | B    | 4,492 | 1.00             | 1.00             |
| 2708       | Custodian                             | 1,588                                   | B    | 1,927 | 9.50             | 9.50             |
| 2718       | Custodial Supervisor                  | 1,923                                   | B    | 2,337 | 1.00             | 1.00             |
| 3284       | Recreation Director                   | 1,719                                   | B    | 2,089 | 0.00             | 0.00             |
| 3302       | Admission Attendant                   | 1,352                                   | B    | 1,638 | 10.00            | 10.00            |
| 3417       | Gardener                              | 1,941                                   | B    | 2,360 | 69.00            | 69.00            |
| 3422       | Park Section Supervisor               | 2,360                                   | B    | 2,868 | 8.00             | 8.00             |
| 3428       | Nursery Specialist                    | 2,247                                   | B    | 2,732 | 7.00             | 7.00             |
| 3430       | Chief Nursery Specialist              | 2,602                                   | B    | 3,162 | 1.00             | 1.00             |
| 4321       | Cashier II                            | 1,690                                   | B    | 2,053 | 0.00             | 0.00             |
|            |                                       | SubFund Total:                          |      |       | <b>107.50</b>    | <b>107.50</b>    |
| Subfund:   | 2S OSP NPR                            | OPEN SPACE & PARK-NON PROJ-CONTROLLED   |      |       |                  |                  |
| 2708       | Custodian                             | 1,588                                   | B    | 1,927 | 1.00             | 1.00             |
| 3417       | Gardener                              | 1,941                                   | B    | 2,360 | 2.00             | 2.00             |
|            |                                       | SubFund Total:                          |      |       | <b>3.00</b>      | <b>3.00</b>      |
|            |                                       | Program Total:                          |      |       | <b>110.50</b>    | <b>110.50</b>    |
| Program:   | EAP                                   | PARKS                                   |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 0922       | Manager I                             | 3,282                                   | B    | 4,188 | 8.00             | 8.00             |
| 0952       | Deputy Director II                    | 3,799                                   | B    | 4,848 | 2.00             | 2.00             |
| 1446       | Secretary II                          | 1,909                                   | B    | 2,319 | 2.00             | 2.00             |
| 1450       | Executive Secretary I                 | 2,079                                   | B    | 2,527 | 0.00             | 0.00             |
| 1704       | Communications Dispatcher I           | 1,678                                   | B    | 2,038 | 2.00             | 2.00             |
| 2708       | Custodian                             | 1,588                                   | B    | 1,927 | 62.75            | 62.75            |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>REC</b>     | <b>RECREATION AND PARK COMMISSION</b>    |                           |      |       |                  |                  |
| Program:       | EAP                                      | PARKS                     |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 2716           | Custodial Assistant Supervisor           | 1,744                     | B    | 2,120 | 6.00             | 6.00             |
| 2718           | Custodial Supervisor                     | 1,923                     | B    | 2,337 | 0.00             | 0.00             |
| 3284           | Recreation Director                      | 1,719                     | B    | 2,089 | 0.00             | 0.00             |
| 3286           | Recreation Coordinator                   | 1,769                     | B    | 2,151 | 3.00             | 3.00             |
| 3410           | Apprentice Gardener                      | 1,062                     | B    | 1,888 | 17.92            | 20.00            |
| 3417           | Gardener                                 | 1,941                     | B    | 2,360 | 78.92            | 81.92            |
| 3419           | Municipal Stadium Groundskeeper          | 2,247                     | B    | 2,732 | 3.00             | 3.00             |
| 3422           | Park Section Supervisor                  | 2,360                     | B    | 2,868 | 13.00            | 13.00            |
| 3424           | Pest Control Specialist                  | 2,360                     | B    | 2,868 | 2.00             | 2.00             |
| 3425           | Senior Integrated Pest Management Specia | 2,527                     | B    | 3,072 | 1.00             | 1.00             |
| 3426           | Forester                                 | 2,862                     | B    | 3,479 | 0.00             | 0.00             |
| 3434           | Arborist Technician                      | 2,140                     | B    | 2,933 | 7.00             | 7.00             |
| 3436           | Arborist Technician Supervisor I         | 2,693                     | B    | 3,273 | 3.00             | 3.00             |
| 3438           | Arborist Technician Supervisor II        | 2,719                     | B    | 3,304 | 1.00             | 1.00             |
| 7205           | Chief Stationary Engineer                | 3,671                     | B    | 3,671 | 1.00             | 1.00             |
| 7215           | General Laborer Supervisor I             | 2,079                     | B    | 2,527 | 0.00             | 0.00             |
| 7346           | Painter                                  | 2,365                     | B    | 2,874 | 1.00             | 1.00             |
| 7501           | Environmental Service Worker             | 1,142                     | B    | 1,824 | 0.00             | 0.00             |
| 7514           | General Laborer                          | 1,876                     | B    | 2,281 | 4.00             | 4.00             |
| 8208           | Park Patrol Officer                      | 1,769                     | B    | 2,151 | 22.19            | 23.00            |
| 8210           | Head Park Patrol Officer                 | 2,194                     | B    | 2,666 | 3.00             | 3.00             |
| 9916           | Public Service Aide - Public Works       | 1,004                     | B    | 1,176 | 2.00             | 2.00             |
| AC38           | Assistant Superintendent, Rec & Park     | 3,132                     | B    | 3,808 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 7.55             | 7.55             |
| SubFund Total: |                                          |                           |      |       | <b>253.33</b>    | <b>259.22</b>    |
| Subfund:       | 1G AGF AAP                               | GF-ANNUAL PROJECT         |      |       |                  |                  |
| 2440           | Veterinary Laboratory Technologist       | 2,589                     | B    | 3,147 | 1.00             | 1.00             |
| 3320           | Animal Keeper                            | 1,970                     | B    | 2,395 | 4.00             | 4.00             |
| 3321           | Senior Animal Keeper                     | 2,172                     | B    | 2,640 | 0.00             | 0.00             |
| 3342           | Zoo Curator                              | 3,234                     | B    | 3,931 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low            | Type                                  | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|----------------|---------------------------------------|-------|------------------|------------------|
| <b>REC</b> | <b>RECREATION AND PARK COMMISSION</b>    |                |                                       |       |                  |                  |
| Program:   | EAP                                      |                | PARKS                                 |       |                  |                  |
| Subfund:   | 1G AGF AAP                               |                | GF-ANNUAL PROJECT                     |       |                  |                  |
| 3422       | Park Section Supervisor                  | 2,360          | B                                     | 2,868 | 0.00             | 0.00             |
|            |                                          | SubFund Total: |                                       |       | <b>6.00</b>      | <b>6.00</b>      |
| Subfund:   | 1G AGF WOF                               |                | GENERAL FUND WORK ORDER FUND          |       |                  |                  |
| 3284       | Recreation Director                      | 1,719          | B                                     | 2,089 | 0.00             | 0.00             |
| 3286       | Recreation Coordinator                   | 1,769          | B                                     | 2,151 | 5.00             | 5.00             |
| 3417       | Gardener                                 | 1,941          | B                                     | 2,360 | 3.00             | 3.00             |
| 3422       | Park Section Supervisor                  | 2,360          | B                                     | 2,868 | 1.00             | 1.00             |
| TEMPM      | Temporary - Miscellaneous                | 0.00           | B                                     | 0.00  | 6.96             | 6.96             |
|            |                                          | SubFund Total: |                                       |       | <b>15.96</b>     | <b>15.96</b>     |
| Subfund:   | 2S GOL NPR                               |                | GOLF FUND - ANNUAL NONPROJ-CONTROLLED |       |                  |                  |
| 0922       | Manager I                                | 3,282          | B                                     | 4,188 | 0.00             | 0.00             |
| 3417       | Gardener                                 | 1,941          | B                                     | 2,360 | 35.00            | 35.00            |
| 3422       | Park Section Supervisor                  | 2,360          | B                                     | 2,868 | 3.00             | 3.00             |
| 3434       | Arborist Technician                      | 2,140          | B                                     | 2,933 | 3.01             | 3.01             |
| 3436       | Arborist Technician Supervisor I         | 2,693          | B                                     | 3,273 | 1.00             | 1.00             |
| 7203       | Buildings And Grounds Maintenance Superv | 3,600          | B                                     | 3,600 | 1.00             | 1.00             |
| 7328       | Operating Engineer, Universal            | 2,800          | B                                     | 3,403 | 1.00             | 1.00             |
| 7347       | Plumber                                  | 2,989          | B                                     | 3,633 | 2.00             | 2.00             |
| 7355       | Truck Driver                             | 2,317          | B                                     | 2,951 | 5.00             | 5.00             |
| 7514       | General Laborer                          | 1,876          | B                                     | 2,281 | 1.00             | 1.00             |
|            |                                          | SubFund Total: |                                       |       | <b>52.01</b>     | <b>52.01</b>     |
| Subfund:   | 2S OSP NPR                               |                | OPEN SPACE & PARK-NON PROJ-CONTROLLED |       |                  |                  |
| 0922       | Manager I                                | 3,282          | B                                     | 4,188 | 1.00             | 1.00             |
| 1052       | IS Business Analyst                      | 2,775          | B                                     | 3,491 | 1.00             | 1.00             |
| 1823       | Senior Administrative Analyst            | 3,027          | B                                     | 3,679 | 2.00             | 2.00             |
| 1824       | Principal Administrative Analyst         | 3,503          | B                                     | 4,258 | 1.00             | 1.00             |
| 1827       | Administrative Services Manager          | 3,056          | B                                     | 3,714 | 1.00             | 1.00             |
| 2708       | Custodian                                | 1,588          | B                                     | 1,927 | 29.75            | 29.75            |
| 2716       | Custodial Assistant Supervisor           | 1,744          | B                                     | 2,120 | 3.00             | 3.00             |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code       | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>REC</b>     | <b>RECREATION AND PARK COMMISSION</b>    |                                       |      |       |                  |                  |
| Program:       | EAP                                      | PARKS                                 |      |       |                  |                  |
| Subfund:       | 2S OSP NPR                               | OPEN SPACE & PARK-NON PROJ-CONTROLLED |      |       |                  |                  |
| 3284           | Recreation Director                      | 1,719                                 | B    | 2,089 | 0.00             | 0.00             |
| 3286           | Recreation Coordinator                   | 1,769                                 | B    | 2,151 | 0.00             | 0.00             |
| 3374           | Volunteer/Outreach Coordinator           | 2,281                                 | B    | 2,772 | 6.00             | 6.00             |
| 3410           | Apprentice Gardener                      | 1,062                                 | B    | 1,888 | 2.92             | 5.00             |
| 3417           | Gardener                                 | 1,941                                 | B    | 2,360 | 70.00            | 70.00            |
| 3422           | Park Section Supervisor                  | 2,360                                 | B    | 2,868 | 10.00            | 10.00            |
| 5291           | Planner III                              | 3,147                                 | B    | 3,826 | 2.00             | 2.00             |
| 5640           | Environmental Specialist                 | 2,614                                 | B    | 3,178 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                                  | B    | 0.00  | 0.12             | 0.12             |
| SubFund Total: |                                          |                                       |      |       | <b>130.79</b>    | <b>132.87</b>    |
| Program Total: |                                          |                                       |      |       | <b>458.09</b>    | <b>466.06</b>    |
| Program:       | ECD                                      | STRUCTURAL MAINTENANCE                |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED             |      |       |                  |                  |
| 7108           | Heavy Equipment Operations Assistant Sup | 3,093                                 | B    | 3,760 | 1.00             | 1.00             |
| 7205           | Chief Stationary Engineer                | 3,671                                 | B    | 3,671 | 0.00             | 0.00             |
| 7208           | Heavy Equipment Operations Supervisor    | 3,248                                 | B    | 3,948 | 1.00             | 1.00             |
| 7213           | Plumber Supervisor I                     | 3,359                                 | B    | 4,082 | 1.00             | 1.00             |
| 7226           | Carpenter Supervisor I                   | 3,169                                 | B    | 3,851 | 1.00             | 1.00             |
| 7238           | Electrician Supervisor I                 | 3,263                                 | B    | 3,966 | 1.00             | 1.00             |
| 7242           | Painter Supervisor I                     | 2,685                                 | B    | 3,446 | 1.00             | 1.00             |
| 7311           | Cement Mason                             | 2,274                                 | B    | 2,764 | 3.00             | 3.00             |
| 7328           | Operating Engineer, Universal            | 2,800                                 | B    | 3,403 | 4.00             | 4.00             |
| 7334           | Stationary Engineer                      | 2,893                                 | B    | 2,893 | 6.00             | 6.00             |
| 7335           | Senior Stationary Engineer               | 3,279                                 | B    | 3,279 | 3.00             | 3.00             |
| 7344           | Carpenter                                | 2,571                                 | B    | 3,126 | 9.00             | 9.00             |
| 7345           | Electrician                              | 2,890                                 | B    | 3,513 | 4.00             | 4.00             |
| 7346           | Painter                                  | 2,365                                 | B    | 2,874 | 5.00             | 5.00             |
| 7347           | Plumber                                  | 2,989                                 | B    | 3,633 | 9.00             | 9.00             |
| 7348           | Steamfitter                              | 2,989                                 | B    | 3,633 | 2.00             | 2.00             |
| 7355           | Truck Driver                             | 2,317                                 | B    | 2,951 | 9.00             | 9.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>REC</b>     | <b>RECREATION AND PARK COMMISSION</b> |                                       |      |       |                  |                  |
| Program:       | ECD                                   | STRUCTURAL MAINTENANCE                |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED             |      |       |                  |                  |
| 7370           | Rigger                                | 2,172                                 | B    | 2,640 | 1.00             | 1.00             |
| 7376           | Sheet Metal Worker                    | 3,005                                 | B    | 3,653 | 3.00             | 3.00             |
| 7395           | Ornamental Iron Worker                | 2,483                                 | B    | 3,018 | 4.00             | 4.00             |
| 7514           | General Laborer                       | 1,876                                 | B    | 2,281 | 7.00             | 7.00             |
| 9343           | Roofer                                | 2,401                                 | B    | 2,918 | 1.00             | 1.00             |
| SubFund Total: |                                       |                                       |      |       | <b>76.00</b>     | <b>76.00</b>     |
| Subfund:       | 1G AGF AAP                            | GF-ANNUAL PROJECT                     |      |       |                  |                  |
| 7347           | Plumber                               | 2,989                                 | B    | 3,633 | 1.00             | 1.00             |
| SubFund Total: |                                       |                                       |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Subfund:       | 1G AGF WOF                            | GENERAL FUND WORK ORDER FUND          |      |       |                  |                  |
| 7328           | Operating Engineer, Universal         | 2,800                                 | B    | 3,403 | 0.00             | 0.00             |
| 7344           | Carpenter                             | 2,571                                 | B    | 3,126 | 0.00             | 0.00             |
| 7355           | Truck Driver                          | 2,317                                 | B    | 2,951 | 0.00             | 0.00             |
| SubFund Total: |                                       |                                       |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 1G OHF REC                            | GF-OVERHEAD-RECREATION & PARKS        |      |       |                  |                  |
| 0931           | Manager III                           | 3,799                                 | B    | 4,848 | 1.00             | 1.00             |
| 1446           | Secretary II                          | 1,909                                 | B    | 2,319 | 0.00             | 0.00             |
| 1630           | Account Clerk                         | 1,630                                 | B    | 1,980 | 0.00             | 0.00             |
| 1820           | Junior Administrative Analyst         | 1,867                                 | B    | 2,269 | 1.00             | 1.00             |
| 7263           | Maintenance Manager                   | 3,479                                 | B    | 4,229 | 1.00             | 1.00             |
| SubFund Total: |                                       |                                       |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Subfund:       | 2S OSP NPR                            | OPEN SPACE & PARK-NON PROJ-CONTROLLED |      |       |                  |                  |
| 7334           | Stationary Engineer                   | 2,893                                 | B    | 2,893 | 5.00             | 5.00             |
| 7344           | Carpenter                             | 2,571                                 | B    | 3,126 | 3.00             | 3.00             |
| 7345           | Electrician                           | 2,890                                 | B    | 3,513 | 3.00             | 3.00             |
| 7346           | Painter                               | 2,365                                 | B    | 2,874 | 5.00             | 5.00             |
| 7347           | Plumber                               | 2,989                                 | B    | 3,633 | 2.00             | 2.00             |
| 7355           | Truck Driver                          | 2,317                                 | B    | 2,951 | 7.00             | 7.00             |
| 7395           | Ornamental Iron Worker                | 2,483                                 | B    | 3,018 | 2.00             | 2.00             |
| 7514           | General Laborer                       | 1,876                                 | B    | 2,281 | 5.00             | 5.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>REC</b>     | <b>RECREATION AND PARK COMMISSION</b>    |                                       |      |       |                  |                  |
| Program:       | ECD                                      | STRUCTURAL MAINTENANCE                |      |       |                  |                  |
| Subfund:       | 2S OSP NPR                               | OPEN SPACE & PARK-NON PROJ-CONTROLLED |      |       |                  |                  |
| 9343           | Roofer                                   | 2,401                                 | B    | 2,918 | 3.00             | 3.00             |
| SubFund Total: |                                          |                                       |      |       | <b>35.00</b>     | <b>35.00</b>     |
| Program Total: |                                          |                                       |      |       | <b>115.00</b>    | <b>115.00</b>    |
| Program:       | ECQ                                      | CITYWIDE SERVICES                     |      |       |                  |                  |
| Subfund:       | 1G AGF WOF                               | GENERAL FUND WORK ORDER FUND          |      |       |                  |                  |
| 3417           | Gardener                                 | 1,941                                 | B    | 2,360 | 0.00             | 0.00             |
| 3422           | Park Section Supervisor                  | 2,360                                 | B    | 2,868 | 0.00             | 0.00             |
| 3434           | Arborist Technician                      | 2,140                                 | B    | 2,933 | 0.00             | 0.00             |
| 3436           | Arborist Technician Supervisor I         | 2,693                                 | B    | 3,273 | 0.00             | 0.00             |
| SubFund Total: |                                          |                                       |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                                          |                                       |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program:       | ECS                                      | CAPITAL PROJECTS                      |      |       |                  |                  |
| Subfund:       | 1G AGF WOF                               | GENERAL FUND WORK ORDER FUND          |      |       |                  |                  |
| 1657           | Accountant IV                            | 3,369                                 | B    | 4,094 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst            | 3,027                                 | B    | 3,679 | 0.00             | 0.00             |
| 5120           | Architectural Administrator              | 3,537                                 | B    | 4,299 | 0.00             | 0.00             |
| 5211           | Engineer/Architect/Landscape Architect S | 4,650                                 | B    | 5,652 | 0.00             | 0.00             |
| 5260           | Architectural Assistant I                | 2,360                                 | B    | 2,868 | 1.00             | 1.00             |
| 5261           | Architectural Assistant II               | 2,602                                 | B    | 3,162 | 2.00             | 2.00             |
| 5266           | Architectural Associate II               | 3,470                                 | B    | 4,218 | 1.00             | 1.00             |
| 5274           | Landscape Architect                      | 4,017                                 | B    | 4,882 | 2.00             | 2.00             |
| 5502           | Project Manager I                        | 4,519                                 | B    | 4,519 | 4.00             | 4.00             |
| 5504           | Project Manager II                       | 5,230                                 | B    | 5,230 | 2.00             | 2.00             |
| 5506           | Project Manager III                      | 6,349                                 | B    | 6,349 | 1.00             | 1.00             |
| SubFund Total: |                                          |                                       |      |       | <b>13.00</b>     | <b>13.00</b>     |
| Subfund:       | 1G OHF REC                               | GF-OVERHEAD-RECREATION & PARKS        |      |       |                  |                  |
| 0954           | Deputy Director IV                       | 5,368                                 | B    | 6,851 | 1.00             | 1.00             |
| 1022           | IS Administrator II                      | 2,602                                 | B    | 3,162 | 0.00             | 0.00             |
| 1052           | IS Business Analyst                      | 2,775                                 | B    | 3,491 | 1.00             | 1.00             |
| 1446           | Secretary II                             | 1,909                                 | B    | 2,319 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                  | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>REC</b>     | <b>RECREATION AND PARK COMMISSION</b>  |                                       |      |       |                  |                  |
| Program:       | ECS                                    | CAPITAL PROJECTS                      |      |       |                  |                  |
| Subfund:       | 1G OHF REC                             | GF-OVERHEAD-RECREATION & PARKS        |      |       |                  |                  |
| 1657           | Accountant IV                          | 3,369                                 | B    | 4,094 | 0.00             | 0.00             |
| 1822           | Administrative Analyst                 | 2,454                                 | B    | 2,983 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst          | 3,027                                 | B    | 3,679 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst       | 3,503                                 | B    | 4,258 | 1.00             | 1.00             |
| 1825           | Principal Administrative Analyst II    | 3,836                                 | B    | 4,662 | 0.00             | 0.00             |
| 5120           | Architectural Administrator            | 3,537                                 | B    | 4,299 | 0.00             | 0.00             |
| 5508           | Project Manager IV                     | 7,080                                 | B    | 7,080 | 0.00             | 0.00             |
| 5640           | Environmental Specialist               | 2,614                                 | B    | 3,178 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous              | 0.00                                  | B    | 0.00  | 0.68             | 0.68             |
| SubFund Total: |                                        |                                       |      |       | <b>6.68</b>      | <b>6.68</b>      |
| Subfund:       | 2S OSP NPR                             | OPEN SPACE & PARK-NON PROJ-CONTROLLED |      |       |                  |                  |
| 0922           | Manager I                              | 3,282                                 | B    | 4,188 | 0.00             | 0.00             |
| 1052           | IS Business Analyst                    | 2,775                                 | B    | 3,491 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst          | 3,027                                 | B    | 3,679 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst       | 3,503                                 | B    | 4,258 | 0.00             | 0.00             |
| 4321           | Cashier II                             | 1,690                                 | B    | 2,053 | 0.00             | 0.00             |
| 5291           | Planner III                            | 3,147                                 | B    | 3,826 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous              | 0.00                                  | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                        |                                       |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                                        |                                       |      |       | <b>19.68</b>     | <b>19.68</b>     |
| Program:       | ECU                                    | RECREATION                            |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                             | GF-NON-PROJECT-CONTROLLED             |      |       |                  |                  |
| 1632           | Senior Account Clerk                   | 1,886                                 | B    | 2,292 | 2.00             | 2.00             |
| 2708           | Custodian                              | 1,588                                 | B    | 1,927 | 1.00             | 1.00             |
| 3210           | Swimming Instructor/Pool Lifeguard     | 1,539                                 | B    | 1,867 | 0.00             | 0.00             |
| 3213           | Aquatics Facility Assistant Supervisor | 1,615                                 | B    | 1,960 | 7.00             | 7.00             |
| 3256           | Photography Instructor                 | 1,690                                 | B    | 2,053 | 0.00             | 0.00             |
| 3260           | Crafts Instructor                      | 1,719                                 | B    | 2,089 | 6.00             | 6.00             |
| 3284           | Recreation Director                    | 1,719                                 | B    | 2,089 | 0.00             | 0.00             |
| 3286           | Recreation Coordinator                 | 1,769                                 | B    | 2,151 | 9.00             | 9.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                  | Low                                   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>REC</b>     | <b>RECREATION AND PARK COMMISSION</b>  |                                       |      |       |                  |                  |
| Program:       | ECU                                    | RECREATION                            |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                             | GF-NON-PROJECT-CONTROLLED             |      |       |                  |                  |
| 3287           | Assistant Recreation Supervisor        | 2,407                                 | B    | 2,926 | 0.00             | 0.00             |
| 3289           | Recreation Supervisor                  | 2,430                                 | B    | 2,953 | 2.00             | 2.00             |
| 3417           | Gardener                               | 1,941                                 | B    | 2,360 | 1.00             | 1.00             |
| 3542           | Curator II                             | 2,332                                 | B    | 2,835 | 1.00             | 1.00             |
| 4119           | Events & Facilities Specialist         | 2,337                                 | B    | 2,841 | 2.00             | 2.00             |
| TEMPM          | Temporary - Miscellaneous              | 0.00                                  | B    | 0.00  | 4.66             | 4.67             |
| SubFund Total: |                                        |                                       |      |       | <b>35.66</b>     | <b>35.67</b>     |
| Subfund:       | 2S OSP NPR                             | OPEN SPACE & PARK-NON PROJ-CONTROLLED |      |       |                  |                  |
| 0922           | Manager I                              | 3,282                                 | B    | 4,188 | 1.00             | 1.00             |
| 1827           | Administrative Services Manager        | 3,056                                 | B    | 3,714 | 0.00             | 0.00             |
| 3210           | Swimming Instructor/Pool Lifeguard     | 1,539                                 | B    | 1,867 | 0.00             | 0.00             |
| 3213           | Aquatics Facility Assistant Supervisor | 1,615                                 | B    | 1,960 | 4.72             | 4.72             |
| 3283           | Recreation Specialist                  | 1,719                                 | B    | 2,089 | 7.00             | 7.00             |
| 3284           | Recreation Director                    | 1,719                                 | B    | 2,089 | 0.00             | 0.00             |
| 3286           | Recreation Coordinator                 | 1,769                                 | B    | 2,151 | 35.13            | 35.13            |
| 3287           | Assistant Recreation Supervisor        | 2,407                                 | B    | 2,926 | 0.00             | 0.00             |
| 3289           | Recreation Supervisor                  | 2,430                                 | B    | 2,953 | 2.00             | 2.00             |
| 3292           | Assistant Superintendent Recreation    | 3,289                                 | B    | 3,998 | 1.00             | 1.00             |
| 3374           | Volunteer/Outreach Coordinator         | 2,281                                 | B    | 2,772 | 0.00             | 0.00             |
| 7348           | Steamfitter                            | 2,989                                 | B    | 3,633 | 0.00             | 0.00             |
| SubFund Total: |                                        |                                       |      |       | <b>50.85</b>     | <b>50.85</b>     |
| Program Total: |                                        |                                       |      |       | <b>86.51</b>     | <b>86.52</b>     |
| Program:       | ECY                                    | MARINA HARBOR                         |      |       |                  |                  |
| Subfund:       | 2S CRF RPN                             | MARINA YACHT HARBOR-NONPROJECT        |      |       |                  |                  |
| 0922           | Manager I                              | 3,282                                 | B    | 4,188 | 1.00             | 1.00             |
| 1820           | Junior Administrative Analyst          | 1,867                                 | B    | 2,269 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst          | 3,027                                 | B    | 3,679 | 1.00             | 1.00             |
| 2708           | Custodian                              | 1,588                                 | B    | 1,927 | 1.00             | 1.00             |
| 3232           | Marina Assistant Manager               | 1,736                                 | B    | 2,110 | 6.00             | 6.00             |
| 3233           | Marina Associate Manager               | 2,033                                 | B    | 2,472 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                 | Low                            | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|---------------------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>REC</b>     | <b>RECREATION AND PARK COMMISSION</b> |                                |      |       |                  |                  |
| Program:       | ECY                                   | MARINA HARBOR                  |      |       |                  |                  |
| Subfund:       | 2S CRF RPN                            | MARINA YACHT HARBOR-NONPROJECT |      |       |                  |                  |
| 3417           | Gardener                              | 1,941                          | B    | 2,360 | 1.00             | 1.00             |
| 3424           | Pest Control Specialist               | 2,360                          | B    | 2,868 | 0.00             | 0.00             |
| 8208           | Park Patrol Officer                   | 1,769                          | B    | 2,151 | 1.50             | 1.50             |
| TEMPM          | Temporary - Miscellaneous             | 0.00                           | B    | 0.00  | 0.59             | 0.59             |
| SubFund Total: |                                       |                                |      |       | <b>14.09</b>     | <b>14.09</b>     |
| Program Total: |                                       |                                |      |       | <b>14.09</b>     | <b>14.09</b>     |
| Program:       | EIA                                   | REC & PARK ADMINISTRATION      |      |       |                  |                  |
| Subfund:       | 1G OHF REC                            | GF-OVERHEAD-RECREATION & PARKS |      |       |                  |                  |
| 0114           | Board/Commission Member, Group V      | 0.00                           | M    | 0.00  | 0.00             | 0.00             |
| 0922           | Manager I                             | 3,282                          | B    | 4,188 | 2.00             | 2.00             |
| 0932           | Manager IV                            | 4,075                          | B    | 5,200 | 2.00             | 2.00             |
| 0951           | Deputy Director I                     | 3,282                          | B    | 4,188 | 1.00             | 1.00             |
| 0952           | Deputy Director II                    | 3,799                          | B    | 4,848 | 1.00             | 1.00             |
| 0953           | Deputy Director III                   | 4,717                          | B    | 6,019 | 1.00             | 1.00             |
| 0954           | Deputy Director IV                    | 5,368                          | B    | 6,851 | 2.00             | 2.00             |
| 0964           | Department Head IV                    | 6,170                          | B    | 7,875 | 1.00             | 1.00             |
| 1022           | IS Administrator II                   | 2,602                          | B    | 3,162 | 2.00             | 2.00             |
| 1023           | IS Administrator III                  | 3,162                          | B    | 3,844 | 1.00             | 1.00             |
| 1053           | IS Business Analyst-Senior            | 3,213                          | B    | 4,042 | 1.00             | 1.00             |
| 1054           | IS Business Analyst-Principal         | 3,720                          | B    | 4,678 | 2.00             | 2.00             |
| 1202           | Personnel Clerk                       | 1,690                          | B    | 2,053 | 1.00             | 1.00             |
| 1204           | Senior Personnel Clerk                | 1,955                          | B    | 2,377 | 2.00             | 2.00             |
| 1220           | Payroll Clerk                         | 1,941                          | B    | 2,360 | 3.00             | 3.00             |
| 1224           | Principal Payroll And Personnel Clerk | 2,348                          | B    | 2,855 | 1.00             | 1.00             |
| 1226           | Chief Payroll And Personnel Clerk     | 2,478                          | B    | 3,012 | 0.00             | 0.00             |
| 1241           | Personnel Analyst                     | 2,235                          | B    | 3,289 | 3.00             | 3.00             |
| 1244           | Senior Personnel Analyst              | 3,162                          | B    | 3,844 | 4.00             | 4.00             |
| 1312           | Public Information Officer            | 2,395                          | B    | 2,910 | 0.00             | 0.00             |
| 1446           | Secretary II                          | 1,909                          | B    | 2,319 | 1.00             | 1.00             |
| 1454           | Executive Secretary III               | 2,627                          | B    | 3,193 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                     | Low                            | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>REC</b>     | <b>RECREATION AND PARK COMMISSION</b>     |                                |      |       |                  |                  |
| Program:       | EIA                                       | REC & PARK ADMINISTRATION      |      |       |                  |                  |
| Subfund:       | 1G OHF REC                                | GF-OVERHEAD-RECREATION & PARKS |      |       |                  |                  |
| 1632           | Senior Account Clerk                      | 1,886                          | B    | 2,292 | 3.00             | 3.00             |
| 1654           | Accountant III                            | 2,910                          | B    | 3,537 | 1.00             | 1.00             |
| 1820           | Junior Administrative Analyst             | 1,867                          | B    | 2,269 | 0.00             | 0.00             |
| 1822           | Administrative Analyst                    | 2,454                          | B    | 2,983 | 5.00             | 5.00             |
| 1823           | Senior Administrative Analyst             | 3,027                          | B    | 3,679 | 4.00             | 4.00             |
| 1824           | Principal Administrative Analyst          | 3,503                          | B    | 4,258 | 6.00             | 6.00             |
| 1926           | Senior Materials And Supplies Supervisor  | 1,710                          | B    | 2,079 | 0.00             | 0.00             |
| 1936           | Senior Storekeeper                        | 1,769                          | B    | 2,151 | 1.00             | 1.00             |
| 1950           | Assistant Purchaser                       | 2,038                          | B    | 2,478 | 1.00             | 1.00             |
| 3110           | Secretary, Recreation And Park Commission | 3,163                          | B    | 4,036 | 0.00             | 0.00             |
| 3284           | Recreation Director                       | 1,719                          | B    | 2,089 | 0.00             | 0.00             |
| 3374           | Volunteer/Outreach Coordinator            | 2,281                          | B    | 2,772 | 1.00             | 1.00             |
| 6130           | Safety Analyst                            | 3,520                          | B    | 4,278 | 0.50             | 0.50             |
| 6137           | Assistant Industrial Hygienist            | 2,654                          | B    | 3,226 | 1.00             | 1.00             |
| 6138           | Industrial Hygienist                      | 3,520                          | B    | 4,278 | 0.00             | 0.00             |
| 6139           | Senior Industrial Hygienist               | 3,881                          | B    | 4,717 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous                 | 0.00                           | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                           |                                |      |       | <b>56.50</b>     | <b>56.50</b>     |
| Program Total: |                                           |                                |      |       | <b>56.50</b>     | <b>56.50</b>     |
| Program:       | FAL                                       | CHILDREN'S BASELINE            |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                | GF-NON-PROJECT-CONTROLLED      |      |       |                  |                  |
| 0922           | Manager I                                 | 3,282                          | B    | 4,188 | 3.00             | 3.00             |
| 1632           | Senior Account Clerk                      | 1,886                          | B    | 2,292 | 0.00             | 0.00             |
| 2772           | Sewing Technician                         | 1,506                          | B    | 1,827 | 1.00             | 1.00             |
| 3210           | Swimming Instructor/Pool Lifeguard        | 1,539                          | B    | 1,867 | 0.00             | 0.00             |
| 3213           | Aquatics Facility Assistant Supervisor    | 1,615                          | B    | 1,960 | 16.00            | 16.00            |
| 3214           | Senior Swimming Instructor                | 2,069                          | B    | 2,514 | 0.00             | 0.00             |
| 3215           | Aquatics Facility Supervisor              | 2,110                          | B    | 2,564 | 8.00             | 8.00             |
| 3238           | Dance Instructor                          | 1,675                          | B    | 2,034 | 0.00             | 0.00             |
| 3256           | Photography Instructor                    | 1,690                          | B    | 2,053 | 0.00             | 0.00             |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code                     | Title                                 | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|---------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>REC</b>                   | <b>RECREATION AND PARK COMMISSION</b> |                           |      |       |                  |                  |
| Program:                     | FAL                                   | CHILDREN'S BASELINE       |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 3260                         | Crafts Instructor                     | 1,719                     | B    | 2,089 | 3.00             | 3.00             |
| 3280                         | Assistant Recreation Director         | 1,618                     | B    | 1,965 | 0.00             | 0.00             |
| 3283                         | Recreation Specialist                 | 1,719                     | B    | 2,089 | 8.00             | 8.00             |
| 3284                         | Recreation Director                   | 1,719                     | B    | 2,089 | 0.00             | 0.00             |
| 3286                         | Recreation Coordinator                | 1,769                     | B    | 2,151 | 41.60            | 41.60            |
| 3287                         | Assistant Recreation Supervisor       | 2,407                     | B    | 2,926 | 0.00             | 0.00             |
| 3289                         | Recreation Supervisor                 | 2,430                     | B    | 2,953 | 9.00             | 9.00             |
| 3302                         | Admission Attendant                   | 1,352                     | B    | 1,638 | 5.00             | 5.00             |
| 3370                         | Animal Care Attendant                 | 1,658                     | B    | 2,115 | 2.00             | 2.00             |
| 3542                         | Curator II                            | 2,332                     | B    | 2,835 | 1.00             | 1.00             |
| 9910                         | Public Service Trainee                | 0.00                      | C    | 0.00  | 0.00             | 0.00             |
| TEMPM                        | Temporary - Miscellaneous             | 0.00                      | B    | 0.00  | 36.14            | 36.14            |
| SubFund Total:               |                                       |                           |      |       | <b>133.74</b>    | <b>133.74</b>    |
| Program Total:               |                                       |                           |      |       | <b>133.74</b>    | <b>133.74</b>    |
| <b>REC Department Total:</b> |                                       |                           |      |       | <b>997.56</b>    | <b>1,005.54</b>  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                  | Low   | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|----------------------------------------|-------|------|-------|------------------|------------------|
| <b>RNT</b> | <b>RENT ARBITRATION BOARD</b>          |       |      |       |                  |                  |
| Program:   | CCC RENT BOARD                         |       |      |       |                  |                  |
| Subfund:   | 2S NDF RAB RENT ARBITRATION BOARD FUND |       |      |       |                  |                  |
| 0112       | Board/Commission Member, Group III     | 0.00  | D    | 0.00  | 0.00             | 0.00             |
| 0951       | Deputy Director I                      | 3,282 | B    | 4,188 | 1.00             | 1.00             |
| 0961       | Department Head I                      | 4,075 | B    | 5,200 | 1.00             | 1.00             |
| 1424       | Clerk Typist                           | 1,580 | B    | 1,918 | 1.00             | 1.00             |
| 1446       | Secretary II                           | 1,909 | B    | 2,319 | 3.00             | 3.00             |
| 1458       | Legal Secretary I                      | 2,215 | B    | 2,693 | 1.00             | 1.00             |
| 2975       | Citizens Complaint Officer             | 2,258 | B    | 2,745 | 10.00            | 10.00            |
| 2982       | Rent Board Supervisor                  | 2,910 | B    | 3,537 | 1.00             | 1.00             |
| 8177       | Attorney (Civil/Criminal)              | 3,789 | B    | 6,638 | 11.00            | 11.00            |
| TEMPM      | Temporary - Miscellaneous              | 0.00  | B    | 0.00  | 0.24             | 0.24             |
|            | SubFund Total:                         |       |      |       | <b>29.24</b>     | <b>29.24</b>     |
|            | Program Total:                         |       |      |       | <b>29.24</b>     | <b>29.24</b>     |
|            | <b>RNT</b> Department Total:           |       |      |       | <b>29.24</b>     | <b>29.24</b>     |

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

| Job Code       | Title                                    | Low                         | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|-----------------------------|------|-------|------------------|------------------|
| <b>RET</b>     | <b>RETIREMENT SYSTEM</b>                 |                             |      |       |                  |                  |
| Program:       | EDC                                      | EMPLOYEE DEFERRED COMP PLAN |      |       |                  |                  |
| Subfund:       | 1G AGF ACP                               | GF-CONTINUING PROJECTS      |      |       |                  |                  |
| 0922           | Manager I                                | 3,282                       | B    | 4,188 | 0.77             | 1.00             |
| 0923           | Manager II                               | 3,520                       | B    | 4,492 | 0.00             | 0.00             |
| 0931           | Manager III                              | 3,799                       | B    | 4,848 | 1.00             | 1.00             |
| 1209           | Benefits Technician                      | 1,787                       | B    | 2,172 | 1.77             | 2.00             |
| 1812           | Assistant Retirement Analyst             | 2,258                       | B    | 2,745 | 1.00             | 1.00             |
| SubFund Total: |                                          |                             |      |       | <b>4.54</b>      | <b>5.00</b>      |
| Program Total: |                                          |                             |      |       | <b>4.54</b>      | <b>5.00</b>      |
| Program:       | FDD                                      | RETIREMENT SERVICES         |      |       |                  |                  |
| Subfund:       | 7P RET ERT                               | EMPLOYEES RETIREMENT TRUST  |      |       |                  |                  |
| 0931           | Manager III                              | 3,799                       | B    | 4,848 | 2.00             | 2.00             |
| 0932           | Manager IV                               | 4,075                       | B    | 5,200 | 0.00             | 0.00             |
| 0933           | Manager V                                | 4,397                       | B    | 5,612 | 1.00             | 1.00             |
| 0941           | Manager VI                               | 4,717                       | B    | 6,019 | 2.00             | 2.00             |
| 0954           | Deputy Director IV                       | 5,368                       | B    | 6,851 | 1.00             | 1.00             |
| 1022           | IS Administrator II                      | 2,602                       | B    | 3,162 | 1.00             | 1.00             |
| 1024           | IS Administrator-Supervisor              | 3,403                       | B    | 4,137 | 1.00             | 1.00             |
| 1043           | IS Engineer-Senior                       | 3,812                       | B    | 4,794 | 1.00             | 1.00             |
| 1053           | IS Business Analyst-Senior               | 3,213                       | B    | 4,042 | 4.00             | 4.00             |
| 1054           | IS Business Analyst-Principal            | 3,720                       | B    | 4,678 | 2.00             | 2.00             |
| 1063           | IS Programmer Analyst-Senior             | 2,911                       | B    | 3,666 | 1.00             | 1.00             |
| 1070           | IS Project Director                      | 4,101                       | B    | 5,157 | 1.00             | 1.00             |
| 1209           | Benefits Technician                      | 1,787                       | B    | 2,172 | 11.00            | 11.00            |
| 1241           | Personnel Analyst                        | 2,235                       | B    | 3,289 | 1.00             | 1.00             |
| 1244           | Senior Personnel Analyst                 | 3,162                       | B    | 3,844 | 0.00             | 0.00             |
| 1652           | Accountant II                            | 2,407                       | B    | 2,926 | 3.00             | 3.00             |
| 1654           | Accountant III                           | 2,910                       | B    | 3,537 | 3.00             | 3.00             |
| 1657           | Accountant IV                            | 3,369                       | B    | 4,094 | 2.00             | 2.00             |
| 1750           | Microphoto/Imaging Technician            | 1,378                       | B    | 1,670 | 4.00             | 4.00             |
| 1752           | Senior Microphoto/Imaging Technician     | 1,769                       | B    | 2,151 | 1.00             | 1.00             |
| 1764           | Mail And Reproduction Service Supervisor | 2,252                       | B    | 2,737 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                       | Low                        | Type | High   | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|---------------------------------------------|----------------------------|------|--------|------------------|------------------|
| <b>RET</b>                   | <b>RETIREMENT SYSTEM</b>                    |                            |      |        |                  |                  |
| Program:                     | FDD                                         | RETIREMENT SERVICES        |      |        |                  |                  |
| Subfund:                     | 7P RET ERT                                  | EMPLOYEES RETIREMENT TRUST |      |        |                  |                  |
| 1812                         | Assistant Retirement Analyst                | 2,258                      | B    | 2,745  | 19.00            | 19.00            |
| 1813                         | Senior Benefits Analyst                     | 2,564                      | B    | 3,117  | 4.77             | 5.00             |
| 1814                         | Benefits Supervisor                         | 3,072                      | B    | 3,734  | 4.00             | 4.00             |
| TEMPM                        | Temporary - Miscellaneous                   | 0.00                       | B    | 0.00   | 6.23             | 6.23             |
| SubFund Total:               |                                             |                            |      |        | <b>77.00</b>     | <b>77.23</b>     |
| Program Total:               |                                             |                            |      |        | <b>77.00</b>     | <b>77.23</b>     |
| Program:                     | FDF                                         | INVESTMENT                 |      |        |                  |                  |
| Subfund:                     | 7P RET ERT                                  | EMPLOYEES RETIREMENT TRUST |      |        |                  |                  |
| 0941                         | Manager VI                                  | 4,717                      | B    | 6,019  | 5.00             | 5.00             |
| 0943                         | Manager VIII                                | 5,722                      | B    | 7,303  | 2.00             | 2.00             |
| 1117                         | Deputy Director for Investments, Retirement | 9,383                      | B    | 11,405 | 1.00             | 1.00             |
| 1450                         | Executive Secretary I                       | 2,079                      | B    | 2,527  | 1.00             | 1.00             |
| 4331                         | Security Analyst                            | 3,108                      | B    | 3,777  | 6.00             | 6.00             |
| TEMPM                        | Temporary - Miscellaneous                   | 0.00                       | B    | 0.00   | 1.22             | 1.22             |
| SubFund Total:               |                                             |                            |      |        | <b>16.22</b>     | <b>16.22</b>     |
| Program Total:               |                                             |                            |      |        | <b>16.22</b>     | <b>16.22</b>     |
| Program:                     | FED                                         | ADMINISTRATION             |      |        |                  |                  |
| Subfund:                     | 7P RET ERT                                  | EMPLOYEES RETIREMENT TRUST |      |        |                  |                  |
| 0922                         | Manager I                                   | 3,282                      | B    | 4,188  | 2.00             | 2.00             |
| 0931                         | Manager III                                 | 3,799                      | B    | 4,848  | 1.00             | 1.00             |
| 0953                         | Deputy Director III                         | 4,717                      | B    | 6,019  | 0.00             | 0.00             |
| 0954                         | Deputy Director IV                          | 5,368                      | B    | 6,851  | 0.00             | 0.00             |
| 0964                         | Department Head IV                          | 6,170                      | B    | 7,875  | 0.00             | 0.00             |
| 0965                         | Department Head V                           | 7,668                      | B    | 9,787  | 1.00             | 1.00             |
| 1209                         | Benefits Technician                         | 1,787                      | B    | 2,172  | 0.00             | 0.00             |
| 1452                         | Executive Secretary II                      | 2,418                      | B    | 2,940  | 1.00             | 1.00             |
| SubFund Total:               |                                             |                            |      |        | <b>5.00</b>      | <b>5.00</b>      |
| Program Total:               |                                             |                            |      |        | <b>5.00</b>      | <b>5.00</b>      |
| <b>RET Department Total:</b> |                                             |                            |      |        | <b>102.76</b>    | <b>103.45</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code           | Title                         | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------|-------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>SHF SHERIFF</b> |                               |                               |      |       |                  |                  |
| Program:           | AFC                           | CUSTODY                       |      |       |                  |                  |
| Subfund:           | 1G AGF AAA                    | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 1934               | Storekeeper                   | 1,662                         | B    | 2,019 | 2.00             | 2.00             |
| 1936               | Senior Storekeeper            | 1,769                         | B    | 2,151 | 1.00             | 1.00             |
| 3402               | Farmer                        | 1,941                         | B    | 2,360 | 0.50             | 0.50             |
| 8217               | Station Officer               | 2,226                         | B    | 2,706 | 1.00             | 1.00             |
| 8249               | Fingerprint Technician I      | 1,744                         | B    | 2,120 | 1.00             | 1.00             |
| 8250               | Fingerprint Technician II     | 1,886                         | B    | 2,292 | 10.00            | 10.00            |
| 8304               | Deputy Sheriff                | 2,698                         | B    | 3,440 | 483.00           | 483.00           |
| 8306               | Senior Deputy Sheriff         | 2,987                         | B    | 3,813 | 31.00            | 31.00            |
| 8308               | Sheriff's Sergeant            | 3,293                         | B    | 4,203 | 28.00            | 28.00            |
| 8310               | Sheriff's Lieutenant          | 3,777                         | B    | 4,818 | 26.00            | 26.00            |
| 8312               | Sheriff's Captain             | 4,331                         | B    | 5,525 | 6.00             | 6.00             |
| 8314               | Chief Deputy Sheriff          | 4,775                         | B    | 6,091 | 1.00             | 1.00             |
| 8504               | Deputy Sheriff (SFERS)        | 2,698                         | B    | 3,440 | 8.46             | 11.00            |
| SubFund Total:     |                               |                               |      |       | <b>598.96</b>    | <b>601.50</b>    |
| Program Total:     |                               |                               |      |       | <b>598.96</b>    | <b>601.50</b>    |
| Program:           | AFF                           | SHERIFF FIELD SERVICES GRANTS |      |       |                  |                  |
| Subfund:           | 2S PPF HLS                    | HOMELAND SECURITY             |      |       |                  |                  |
| 8306               | Senior Deputy Sheriff         | 2,987                         | B    | 3,813 | 0.00             | 0.00             |
| 8315               | Assistant Sheriff             | 5,368                         | B    | 6,851 | 0.00             | 0.00             |
| SubFund Total:     |                               |                               |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:     |                               |                               |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program:           | AFP                           | SHERIFF PROGRAMS              |      |       |                  |                  |
| Subfund:           | 1G AGF AAA                    | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 0931               | Manager III                   | 3,799                         | B    | 4,848 | 1.00             | 1.00             |
| 0932               | Manager IV                    | 4,075                         | B    | 5,200 | 0.00             | 0.00             |
| 0941               | Manager VI                    | 4,717                         | B    | 6,019 | 0.00             | 0.00             |
| 1053               | IS Business Analyst-Senior    | 3,213                         | B    | 4,042 | 0.00             | 0.00             |
| 1446               | Secretary II                  | 1,909                         | B    | 2,319 | 0.00             | 0.00             |
| 1823               | Senior Administrative Analyst | 3,027                         | B    | 3,679 | 0.00             | 0.00             |
| 8108               | Senior Legal Process Clerk    | 1,809                         | B    | 2,199 | 0.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code           | Title                               | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------|-------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>SHF SHERIFF</b> |                                     |                                 |      |       |                  |                  |
| Program:           | AFP                                 | SHERIFF PROGRAMS                |      |       |                  |                  |
| Subfund:           | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 8177               | Attorney (Civil/Criminal)           | 3,789                           | B    | 6,638 | 2.00             | 2.00             |
| 8183               | Assistant Chief Attorney II         | 6,479                           | B    | 7,875 | 0.00             | 0.00             |
| 8300               | Sheriff's Cadet                     | 1,386                           | B    | 1,386 | 1.33             | 1.33             |
| 8304               | Deputy Sheriff                      | 2,698                           | B    | 3,440 | 17.00            | 17.00            |
| 8306               | Senior Deputy Sheriff               | 2,987                           | B    | 3,813 | 3.00             | 3.00             |
| 8308               | Sheriff's Sergeant                  | 3,293                           | B    | 4,203 | 2.00             | 2.00             |
| 8310               | Sheriff's Lieutenant                | 3,777                           | B    | 4,818 | 1.00             | 1.00             |
| 8312               | Sheriff's Captain                   | 4,331                           | B    | 5,525 | 2.00             | 2.00             |
| 8420               | Rehabilitation Services Coordinator | 2,551                           | B    | 3,101 | 13.00            | 13.00            |
| SubFund Total:     |                                     |                                 |      |       | <b>42.33</b>     | <b>42.33</b>     |
| Subfund:           | 2S PPF GNC                          | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 8300               | Sheriff's Cadet                     | 1,386                           | B    | 1,386 | 0.50             | 0.50             |
| SubFund Total:     |                                     |                                 |      |       | <b>0.50</b>      | <b>0.50</b>      |
| Subfund:           | 2S PPF SHI                          | SHERIFF-INMATE PROGRAM FUND     |      |       |                  |                  |
| 0922               | Manager I                           | 3,282                           | B    | 4,188 | 1.00             | 1.00             |
| 1632               | Senior Account Clerk                | 1,886                           | B    | 2,292 | 0.00             | 0.00             |
| 1824               | Principal Administrative Analyst    | 3,503                           | B    | 4,258 | 1.00             | 1.00             |
| 3402               | Farmer                              | 1,941                           | B    | 2,360 | 0.50             | 0.50             |
| 8173               | Legal Assistant                     | 2,478                           | B    | 3,012 | 0.00             | 0.00             |
| 8420               | Rehabilitation Services Coordinator | 2,551                           | B    | 3,101 | 3.00             | 3.00             |
| SubFund Total:     |                                     |                                 |      |       | <b>5.50</b>      | <b>5.50</b>      |
| Program Total:     |                                     |                                 |      |       | <b>48.33</b>     | <b>48.33</b>     |
| Program:           | AFS                                 | SHERIFF FIELD SERVICES          |      |       |                  |                  |
| Subfund:           | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 8108               | Senior Legal Process Clerk          | 1,809                           | B    | 2,199 | 32.00            | 32.00            |
| 8109               | Document Examiner Technician        | 1,999                           | B    | 2,430 | 2.00             | 2.00             |
| 8304               | Deputy Sheriff                      | 2,698                           | B    | 3,440 | 19.00            | 19.00            |
| 8306               | Senior Deputy Sheriff               | 2,987                           | B    | 3,813 | 7.00             | 7.00             |
| 8308               | Sheriff's Sergeant                  | 3,293                           | B    | 4,203 | 4.00             | 4.00             |
| 8310               | Sheriff's Lieutenant                | 3,777                           | B    | 4,818 | 3.00             | 3.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                         | Low                                      | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------|------------------------------------------|------|-------|------------------|------------------|
| <b>SHF</b>     | <b>SHERIFF</b>                |                                          |      |       |                  |                  |
| Program:       | AFS                           | SHERIFF FIELD SERVICES                   |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                    | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 8312           | Sheriff's Captain             | 4,331                                    | B    | 5,525 | 0.75             | 0.75             |
| 8314           | Chief Deputy Sheriff          | 4,775                                    | B    | 6,091 | 1.00             | 1.00             |
| 8315           | Assistant Sheriff             | 5,368                                    | B    | 6,851 | 0.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous     | 0.00                                     | B    | 0.00  | 0.57             | 0.57             |
| SubFund Total: |                               |                                          |      |       | <b>69.32</b>     | <b>69.32</b>     |
| Subfund:       | 2S PPF DNA                    | DNA IDENTIFICATION FUND (PROP 69 - 2004) |      |       |                  |                  |
| 8304           | Deputy Sheriff                | 2,698                                    | B    | 3,440 | 1.00             | 1.00             |
| SubFund Total: |                               |                                          |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total: |                               |                                          |      |       | <b>70.32</b>     | <b>70.32</b>     |
| Program:       | AFT                           | SECURITY SERVICES                        |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                    | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 8300           | Sheriff's Cadet               | 1,386                                    | B    | 1,386 | 15.67            | 15.67            |
| 8304           | Deputy Sheriff                | 2,698                                    | B    | 3,440 | 21.00            | 21.00            |
| 8306           | Senior Deputy Sheriff         | 2,987                                    | B    | 3,813 | 2.00             | 2.00             |
| 8308           | Sheriff's Sergeant            | 3,293                                    | B    | 4,203 | 1.00             | 1.00             |
| SubFund Total: |                               |                                          |      |       | <b>39.67</b>     | <b>39.67</b>     |
| Subfund:       | 1G AGF WOF                    | GENERAL FUND WORK ORDER FUND             |      |       |                  |                  |
| 1705           | Communications Dispatcher II  | 1,858                                    | B    | 2,258 | 4.00             | 4.00             |
| 8202           | Security Guard                | 1,460                                    | B    | 1,769 | 7.00             | 7.00             |
| 8204           | Institutional Police Officer  | 2,063                                    | B    | 2,507 | 9.00             | 9.00             |
| 8205           | Institutional Police Sergeant | 2,499                                    | B    | 4,081 | 2.00             | 2.00             |
| 8300           | Sheriff's Cadet               | 1,386                                    | B    | 1,386 | 16.00            | 16.00            |
| 8304           | Deputy Sheriff                | 2,698                                    | B    | 3,440 | 38.00            | 38.00            |
| 8306           | Senior Deputy Sheriff         | 2,987                                    | B    | 3,813 | 7.00             | 7.00             |
| 8308           | Sheriff's Sergeant            | 3,293                                    | B    | 4,203 | 7.00             | 7.00             |
| 8310           | Sheriff's Lieutenant          | 3,777                                    | B    | 4,818 | 2.00             | 2.00             |
| 8312           | Sheriff's Captain             | 4,331                                    | B    | 5,525 | 0.00             | 0.00             |
| 8314           | Chief Deputy Sheriff          | 4,775                                    | B    | 6,091 | 0.00             | 0.00             |
| 8315           | Assistant Sheriff             | 5,368                                    | B    | 6,851 | 0.00             | 0.00             |
| 8504           | Deputy Sheriff (SFERS)        | 2,698                                    | B    | 3,440 | 7.00             | 7.00             |

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

| Job Code           | Title                     | Low                            | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------|---------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>SHF SHERIFF</b> |                           |                                |      |       |                  |                  |
| Program:           | AFT                       | SECURITY SERVICES              |      |       |                  |                  |
| Subfund:           | 1G AGF WOF                | GENERAL FUND WORK ORDER FUND   |      |       |                  |                  |
| TEMPM              | Temporary - Miscellaneous | 0.00                           | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total:     |                           |                                |      |       | <b>99.00</b>     | <b>99.00</b>     |
| Program Total:     |                           |                                |      |       | <b>138.67</b>    | <b>138.67</b>    |
| Program:           | AKR                       | SHERIFF RECRUITMENT & TRAINING |      |       |                  |                  |
| Subfund:           | 1G AGF AAA                | GF-NON-PROJECT-CONTROLLED      |      |       |                  |                  |
| 8300               | Sheriff's Cadet           | 1,386                          | B    | 1,386 | 1.00             | 1.00             |
| 8302               | Deputy Sheriff I          | 2,217                          | B    | 2,834 | 0.00             | 0.00             |
| 8304               | Deputy Sheriff            | 2,698                          | B    | 3,440 | 9.00             | 9.00             |
| 8306               | Senior Deputy Sheriff     | 2,987                          | B    | 3,813 | 3.00             | 3.00             |
| 8308               | Sheriff's Sergeant        | 3,293                          | B    | 4,203 | 1.00             | 1.00             |
| 8504               | Deputy Sheriff (SFERS)    | 2,698                          | B    | 3,440 | 12.00            | 12.00            |
| SubFund Total:     |                           |                                |      |       | <b>26.00</b>     | <b>26.00</b>     |
| Program Total:     |                           |                                |      |       | <b>26.00</b>     | <b>26.00</b>     |
| Program:           | AMC                       | COURT SECURITY AND PROCESS     |      |       |                  |                  |
| Subfund:           | 1G AGF AAA                | GF-NON-PROJECT-CONTROLLED      |      |       |                  |                  |
| 8300               | Sheriff's Cadet           | 1,386                          | B    | 1,386 | 13.00            | 13.00            |
| 8304               | Deputy Sheriff            | 2,698                          | B    | 3,440 | 6.00             | 6.00             |
| 8308               | Sheriff's Sergeant        | 3,293                          | B    | 4,203 | 1.00             | 1.00             |
| SubFund Total:     |                           |                                |      |       | <b>20.00</b>     | <b>20.00</b>     |
| Subfund:           | 1G AGF AAP                | GF-ANNUAL PROJECT              |      |       |                  |                  |
| 8304               | Deputy Sheriff            | 2,698                          | B    | 3,440 | 4.00             | 4.00             |
| SubFund Total:     |                           |                                |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Subfund:           | 1G AGF WOF                | GENERAL FUND WORK ORDER FUND   |      |       |                  |                  |
| 8300               | Sheriff's Cadet           | 1,386                          | B    | 1,386 | 5.00             | 5.00             |
| 8304               | Deputy Sheriff            | 2,698                          | B    | 3,440 | 39.25            | 39.25            |
| 8306               | Senior Deputy Sheriff     | 2,987                          | B    | 3,813 | 30.00            | 30.00            |
| 8308               | Sheriff's Sergeant        | 3,293                          | B    | 4,203 | 3.00             | 3.00             |
| 8310               | Sheriff's Lieutenant      | 3,777                          | B    | 4,818 | 1.00             | 1.00             |
| 8312               | Sheriff's Captain         | 4,331                          | B    | 5,525 | 0.25             | 0.25             |
| SubFund Total:     |                           |                                |      |       | <b>78.50</b>     | <b>78.50</b>     |

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

| Job Code           | Title                                    | Low                        | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|--------------------|------------------------------------------|----------------------------|------|-------|------------------|------------------|
| <b>SHF SHERIFF</b> |                                          |                            |      |       |                  |                  |
| Program:           | AMC                                      | COURT SECURITY AND PROCESS |      |       |                  |                  |
| Program Total:     |                                          |                            |      |       | <b>102.50</b>    | <b>102.50</b>    |
| Program:           | ASB                                      | SHERIFF ADMINISTRATION     |      |       |                  |                  |
| Subfund:           | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED  |      |       |                  |                  |
| 0922               | Manager I                                | 3,282                      | B    | 4,188 | 0.00             | 0.00             |
| 0932               | Manager IV                               | 4,075                      | B    | 5,200 | 2.00             | 2.00             |
| 0933               | Manager V                                | 4,397                      | B    | 5,612 | 0.00             | 0.00             |
| 0941               | Manager VI                               | 4,717                      | B    | 6,019 | 0.00             | 0.00             |
| 1222               | Senior Payroll And Personnel Clerk       | 2,130                      | B    | 2,589 | 2.00             | 2.00             |
| 1224               | Principal Payroll And Personnel Clerk    | 2,348                      | B    | 2,855 | 1.00             | 1.00             |
| 1241               | Personnel Analyst                        | 2,235                      | B    | 3,289 | 0.00             | 0.00             |
| 1244               | Senior Personnel Analyst                 | 3,162                      | B    | 3,844 | 1.00             | 1.00             |
| 1314               | Public Relations Officer                 | 2,855                      | B    | 3,470 | 0.00             | 0.00             |
| 1426               | Senior Clerk Typist                      | 1,731                      | B    | 2,104 | 1.00             | 1.00             |
| 1452               | Executive Secretary II                   | 2,418                      | B    | 2,940 | 1.00             | 1.00             |
| 1652               | Accountant II                            | 2,407                      | B    | 2,926 | 1.00             | 1.00             |
| 1654               | Accountant III                           | 2,910                      | B    | 3,537 | 1.00             | 1.00             |
| 1657               | Accountant IV                            | 3,369                      | B    | 4,094 | 1.00             | 1.00             |
| 1823               | Senior Administrative Analyst            | 3,027                      | B    | 3,679 | 3.00             | 3.00             |
| 1824               | Principal Administrative Analyst         | 3,503                      | B    | 4,258 | 2.00             | 2.00             |
| 1825               | Principal Administrative Analyst II      | 3,836                      | B    | 4,662 | 0.00             | 0.00             |
| 1938               | Stores And Equipment Assistant Superviso | 2,151                      | B    | 2,614 | 1.00             | 1.00             |
| 8184               | Chief Attorney II (Civil And Criminal)   | 5,878                      | B    | 7,146 | 0.00             | 0.00             |
| 8193               | Chief Attorney I (Civil & Criminal)      | 6,542                      | B    | 7,952 | 1.00             | 1.00             |
| 8304               | Deputy Sheriff                           | 2,698                      | B    | 3,440 | 5.00             | 5.00             |
| 8306               | Senior Deputy Sheriff                    | 2,987                      | B    | 3,813 | 3.00             | 3.00             |
| 8308               | Sheriff's Sergeant                       | 3,293                      | B    | 4,203 | 3.00             | 3.00             |
| 8310               | Sheriff's Lieutenant                     | 3,777                      | B    | 4,818 | 2.00             | 2.00             |
| 8314               | Chief Deputy Sheriff                     | 4,775                      | B    | 6,091 | 1.00             | 1.00             |
| 8315               | Assistant Sheriff                        | 5,368                      | B    | 6,851 | 1.00             | 1.00             |
| 8348               | Undersheriff                             | 5,368                      | B    | 6,851 | 1.00             | 1.00             |
| 8350               | Sheriff                                  | 8,016                      | B    | 8,016 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                    | Low                                  | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|------------------------------------------|--------------------------------------|------|-------|------------------|------------------|
| <b>SHF SHERIFF</b>           |                                          |                                      |      |       |                  |                  |
| Program:                     | ASB                                      | SHERIFF ADMINISTRATION               |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED            |      |       |                  |                  |
| SubFund Total:               |                                          |                                      |      |       | <b>35.00</b>     | <b>35.00</b>     |
| Subfund:                     | 2S PPF GNC                               | GRANTS; NON-PROJECT; CONTINUING      |      |       |                  |                  |
| 8304                         | Deputy Sheriff                           | 2,698                                | B    | 3,440 | 0.00             | 0.00             |
| SubFund Total:               |                                          |                                      |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:               |                                          |                                      |      |       | <b>35.00</b>     | <b>35.00</b>     |
| Program:                     | ASP                                      | FACILITIES & EQUIPMENT               |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED            |      |       |                  |                  |
| 0933                         | Manager V                                | 4,397                                | B    | 5,612 | 1.00             | 1.00             |
| 1053                         | IS Business Analyst-Senior               | 3,213                                | B    | 4,042 | 1.50             | 2.00             |
| 7120                         | Buildings And Grounds Maintenance Superi | 4,212                                | B    | 4,212 | 2.00             | 2.00             |
| 7318                         | Electronic Maintenance Technician        | 3,199                                | B    | 3,888 | 1.00             | 1.00             |
| 7334                         | Stationary Engineer                      | 2,893                                | B    | 2,893 | 10.00            | 10.00            |
| 7335                         | Senior Stationary Engineer               | 3,279                                | B    | 3,279 | 2.00             | 2.00             |
| 7347                         | Plumber                                  | 2,989                                | B    | 3,633 | 2.00             | 2.00             |
| 8304                         | Deputy Sheriff                           | 2,698                                | B    | 3,440 | 9.00             | 9.00             |
| 8306                         | Senior Deputy Sheriff                    | 2,987                                | B    | 3,813 | 2.00             | 2.00             |
| 8308                         | Sheriff's Sergeant                       | 3,293                                | B    | 4,203 | 1.00             | 1.00             |
| SubFund Total:               |                                          |                                      |      |       | <b>31.50</b>     | <b>32.00</b>     |
| Subfund:                     | 2S PPF SHA                               | SHERIFF-STATE AUTHORIZED SPEC REV FD |      |       |                  |                  |
| 1632                         | Senior Account Clerk                     | 1,886                                | B    | 2,292 | 1.00             | 1.00             |
| SubFund Total:               |                                          |                                      |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:               |                                          |                                      |      |       | <b>32.50</b>     | <b>33.00</b>     |
| <b>SHF Department Total:</b> |                                          |                                      |      |       | <b>1,052.28</b>  | <b>1,055.32</b>  |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code                     | Title                                    | Low                           | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|------------------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>WOM</b>                   | <b>DEPARTMENT OF THE STATUS OF WOMEN</b> |                               |      |       |                  |                  |
| Program:                     | CAE                                      | COMMISSION ON STATUS OF WOMEN |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 0111                         | Board/Commission Member, Group II        | 0.00                          | D    | 0.00  | 0.00             | 0.00             |
| 0961                         | Department Head I                        | 4,075                         | B    | 5,200 | 1.00             | 1.00             |
| 1450                         | Executive Secretary I                    | 2,079                         | B    | 2,527 | 1.00             | 1.00             |
| 1820                         | Junior Administrative Analyst            | 1,867                         | B    | 2,269 | 0.00             | 0.00             |
| 1822                         | Administrative Analyst                   | 2,454                         | B    | 2,983 | 0.70             | 0.66             |
| 1823                         | Senior Administrative Analyst            | 3,027                         | B    | 3,679 | 0.00             | 0.00             |
| 1824                         | Principal Administrative Analyst         | 3,503                         | B    | 4,258 | 0.50             | 0.50             |
| 2998                         | Representative, Commission On The Status | 2,596                         | B    | 3,155 | 1.50             | 1.50             |
| SubFund Total:               |                                          |                               |      |       | <b>4.70</b>      | <b>4.66</b>      |
| Program Total:               |                                          |                               |      |       | <b>4.70</b>      | <b>4.66</b>      |
| <b>WOM</b> Department Total: |                                          |                               |      |       | <b>4.70</b>      | <b>4.66</b>      |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                    | Low                       | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|------------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>TTX</b> | <b>TREASURER/TAX COLLECTOR</b>           |                           |      |       |                  |                  |
| Program:   | FC2                                      | LEGAL SERVICE             |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 1460       | Legal Secretary II                       | 2,383                     | B    | 2,896 | 0.62             | 0.62             |
| 4308       | Senior Collections Officer               | 2,104                     | B    | 2,557 | 0.00             | 0.00             |
| 8173       | Legal Assistant                          | 2,478                     | B    | 3,012 | 0.80             | 0.80             |
| 8177       | Attorney (Civil/Criminal)                | 3,789                     | B    | 6,638 | 0.37             | 0.37             |
| 8190       | Attorney, Tax Collector                  | 5,761                     | B    | 7,002 | 0.62             | 0.62             |
|            |                                          | SubFund Total:            |      |       | <b>2.41</b>      | <b>2.41</b>      |
|            |                                          | Program Total:            |      |       | <b>2.41</b>      | <b>2.41</b>      |
| Program:   | FCL                                      | TREASURY                  |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0922       | Manager I                                | 3,282                     | B    | 4,188 | 1.00             | 1.00             |
| 0931       | Manager III                              | 3,799                     | B    | 4,848 | 0.00             | 0.00             |
| 1021       | IS Administrator I                       | 2,140                     | B    | 2,602 | 0.50             | 0.50             |
| 1063       | IS Programmer Analyst-Senior             | 2,911                     | B    | 3,666 | 0.00             | 0.00             |
| 1630       | Account Clerk                            | 1,630                     | B    | 1,980 | 0.00             | 0.00             |
| 1634       | Principal Account Clerk                  | 2,130                     | B    | 2,589 | 0.90             | 0.95             |
| 1823       | Senior Administrative Analyst            | 3,027                     | B    | 3,679 | 0.00             | 0.00             |
| 4310       | Commercial Division Assistant Supervisor | 2,533                     | B    | 3,080 | 2.00             | 2.00             |
| 4320       | Cashier I                                | 1,580                     | B    | 1,918 | 4.00             | 4.00             |
| 4321       | Cashier II                               | 1,690                     | B    | 2,053 | 9.75             | 9.75             |
| 4322       | Cashier III                              | 1,895                     | B    | 2,303 | 0.00             | 0.00             |
| TEMPM      | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 1.46             | 1.46             |
|            |                                          | SubFund Total:            |      |       | <b>19.61</b>     | <b>19.66</b>     |
|            |                                          | Program Total:            |      |       | <b>19.61</b>     | <b>19.66</b>     |
| Program:   | FCM                                      | INVESTMENT                |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0931       | Manager III                              | 3,799                     | B    | 4,848 | 1.00             | 1.00             |
| 0952       | Deputy Director II                       | 3,799                     | B    | 4,848 | 0.00             | 0.00             |
| 0953       | Deputy Director III                      | 4,717                     | B    | 6,019 | 1.00             | 1.00             |
| 0954       | Deputy Director IV                       | 5,368                     | B    | 6,851 | 0.50             | 0.50             |
| 1630       | Account Clerk                            | 1,630                     | B    | 1,980 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                            | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>TTX</b>     | <b>TREASURER/TAX COLLECTOR</b>   |                              |      |       |                  |                  |
| Program:       | FCM                              | INVESTMENT                   |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 1632           | Senior Account Clerk             | 1,886                        | B    | 2,292 | 0.00             | 0.00             |
| 1634           | Principal Account Clerk          | 2,130                        | B    | 2,589 | 3.00             | 3.00             |
| 1652           | Accountant II                    | 2,407                        | B    | 2,926 | 0.00             | 0.00             |
| 1654           | Accountant III                   | 2,910                        | B    | 3,537 | 0.92             | 1.00             |
| 1657           | Accountant IV                    | 3,369                        | B    | 4,094 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst | 3,503                        | B    | 4,258 | 2.77             | 3.00             |
| 4390           | Treasurer                        | 6,513                        | B    | 6,513 | 0.00             | 0.00             |
| SubFund Total: |                                  |                              |      |       | <b>11.19</b>     | <b>11.50</b>     |
| Program Total: |                                  |                              |      |       | <b>11.19</b>     | <b>11.50</b>     |
| Program:       | FCN                              | PROPERTY TAX/LICENSING       |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 0923           | Manager II                       | 3,520                        | B    | 4,492 | 1.00             | 1.00             |
| 1404           | Clerk                            | 1,520                        | B    | 1,844 | 0.50             | 0.50             |
| 1408           | Principal Clerk                  | 2,079                        | B    | 2,527 | 0.00             | 0.00             |
| 1410           | Chief Clerk                      | 2,383                        | B    | 2,896 | 0.00             | 0.00             |
| 1630           | Account Clerk                    | 1,630                        | B    | 1,980 | 6.00             | 6.00             |
| 1632           | Senior Account Clerk             | 1,886                        | B    | 2,292 | 4.00             | 4.00             |
| 1634           | Principal Account Clerk          | 2,130                        | B    | 2,589 | 2.00             | 2.00             |
| 1652           | Accountant II                    | 2,407                        | B    | 2,926 | 0.00             | 0.00             |
| 1654           | Accountant III                   | 2,910                        | B    | 3,537 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst    | 3,027                        | B    | 3,679 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst | 3,503                        | B    | 4,258 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous        | 0.00                         | B    | 0.00  | 0.61             | 0.62             |
| SubFund Total: |                                  |                              |      |       | <b>16.11</b>     | <b>16.12</b>     |
| Subfund:       | 1G AGF WOF                       | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 1043           | IS Engineer-Senior               | 3,812                        | B    | 4,794 | 0.00             | 0.00             |
| 1408           | Principal Clerk                  | 2,079                        | B    | 2,527 | 0.00             | 0.00             |
| 1410           | Chief Clerk                      | 2,383                        | B    | 2,896 | 0.00             | 0.00             |
| 1630           | Account Clerk                    | 1,630                        | B    | 1,980 | 0.50             | 0.50             |
| 1632           | Senior Account Clerk             | 1,886                        | B    | 2,292 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                               | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>TTX</b>     | <b>TREASURER/TAX COLLECTOR</b>      |                              |      |       |                  |                  |
| Program:       | FCN                                 | PROPERTY TAX/LICENSING       |      |       |                  |                  |
| Subfund:       | 1G AGF WOF                          | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 1634           | Principal Account Clerk             | 2,130                        | B    | 2,589 | 0.00             | 0.00             |
| 1652           | Accountant II                       | 2,407                        | B    | 2,926 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst       | 3,027                        | B    | 3,679 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst    | 3,503                        | B    | 4,258 | 0.00             | 0.00             |
| 4222           | Senior Personal Property Auditor    | 2,983                        | B    | 3,626 | 0.00             | 0.00             |
| 4308           | Senior Collections Officer          | 2,104                        | B    | 2,557 | 0.50             | 0.50             |
| TEMPM          | Temporary - Miscellaneous           | 0.00                         | B    | 0.00  | 0.30             | 0.30             |
| SubFund Total: |                                     |                              |      |       | <b>2.30</b>      | <b>2.30</b>      |
| Program Total: |                                     |                              |      |       | <b>18.41</b>     | <b>18.42</b>     |
| Program:       | FCO                                 | BUSINESS TAX                 |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 0931           | Manager III                         | 3,799                        | B    | 4,848 | 0.99             | 0.99             |
| 0933           | Manager V                           | 4,397                        | B    | 5,612 | 1.00             | 1.00             |
| 1053           | IS Business Analyst-Senior          | 3,213                        | B    | 4,042 | 1.00             | 0.00             |
| 1404           | Clerk                               | 1,520                        | B    | 1,844 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist                 | 1,731                        | B    | 2,104 | 0.00             | 0.00             |
| 1630           | Account Clerk                       | 1,630                        | B    | 1,980 | 4.00             | 4.00             |
| 1632           | Senior Account Clerk                | 1,886                        | B    | 2,292 | 4.00             | 4.00             |
| 1634           | Principal Account Clerk             | 2,130                        | B    | 2,589 | 1.00             | 1.00             |
| 1654           | Accountant III                      | 2,910                        | B    | 3,537 | 1.00             | 1.00             |
| 1823           | Senior Administrative Analyst       | 3,027                        | B    | 3,679 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst    | 3,503                        | B    | 4,258 | 0.50             | 0.50             |
| 1842           | Management Assistant                | 2,258                        | B    | 2,745 | 1.00             | 1.00             |
| 4220           | Personal Property Auditor           | 2,577                        | B    | 3,132 | 14.00            | 14.00            |
| 4222           | Senior Personal Property Auditor    | 2,983                        | B    | 3,626 | 6.65             | 6.65             |
| 4224           | Principal Personal Property Auditor | 3,453                        | B    | 4,197 | 2.96             | 2.96             |
| TEMPM          | Temporary - Miscellaneous           | 0.00                         | B    | 0.00  | 0.30             | 0.30             |
| SubFund Total: |                                     |                              |      |       | <b>39.40</b>     | <b>38.40</b>     |
| Subfund:       | 1G AGF WOF                          | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 0931           | Manager III                         | 3,799                        | B    | 4,848 | 0.01             | 0.01             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                               | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|-------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>TTX</b>     | <b>TREASURER/TAX COLLECTOR</b>      |                              |      |       |                  |                  |
| Program:       | FCO                                 | BUSINESS TAX                 |      |       |                  |                  |
| Subfund:       | 1G AGF WOF                          | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 1053           | IS Business Analyst-Senior          | 3,213                        | B    | 4,042 | 0.00             | 0.00             |
| 1630           | Account Clerk                       | 1,630                        | B    | 1,980 | 0.50             | 0.50             |
| 1632           | Senior Account Clerk                | 1,886                        | B    | 2,292 | 0.00             | 0.00             |
| 1634           | Principal Account Clerk             | 2,130                        | B    | 2,589 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst    | 3,503                        | B    | 4,258 | 0.50             | 0.50             |
| 4222           | Senior Personal Property Auditor    | 2,983                        | B    | 3,626 | 0.35             | 0.35             |
| 4224           | Principal Personal Property Auditor | 3,453                        | B    | 4,197 | 0.04             | 0.04             |
| 4321           | Cashier II                          | 1,690                        | B    | 2,053 | 0.25             | 0.25             |
| TEMPM          | Temporary - Miscellaneous           | 0.00                         | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                     |                              |      |       | <b>2.65</b>      | <b>2.65</b>      |
| Program Total: |                                     |                              |      |       | <b>42.05</b>     | <b>41.05</b>     |
| Program:       | FCQ                                 | TAXPAYER ASSISTANCE          |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 0922           | Manager I                           | 3,282                        | B    | 4,188 | 1.00             | 1.00             |
| 1404           | Clerk                               | 1,520                        | B    | 1,844 | 1.00             | 1.00             |
| 1408           | Principal Clerk                     | 2,079                        | B    | 2,527 | 11.66            | 11.66            |
| 1410           | Chief Clerk                         | 2,383                        | B    | 2,896 | 0.00             | 0.00             |
| 1426           | Senior Clerk Typist                 | 1,731                        | B    | 2,104 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst       | 3,027                        | B    | 3,679 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous           | 0.00                         | B    | 0.00  | 0.30             | 0.30             |
| SubFund Total: |                                     |                              |      |       | <b>14.96</b>     | <b>14.96</b>     |
| Program Total: |                                     |                              |      |       | <b>14.96</b>     | <b>14.96</b>     |
| Program:       | FCS                                 | DELINQUENT REVENUE           |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 0922           | Manager I                           | 3,282                        | B    | 4,188 | 0.70             | 0.90             |
| 0931           | Manager III                         | 3,799                        | B    | 4,848 | 1.00             | 1.00             |
| 1404           | Clerk                               | 1,520                        | B    | 1,844 | 2.00             | 2.00             |
| 1630           | Account Clerk                       | 1,630                        | B    | 1,980 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                | 1,886                        | B    | 2,292 | 4.00             | 4.00             |
| 1654           | Accountant III                      | 2,910                        | B    | 3,537 | 1.00             | 1.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>TTX</b>     | <b>TREASURER/TAX COLLECTOR</b>           |                              |      |       |                  |                  |
| Program:       | FCS                                      | DELINQUENT REVENUE           |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 4306           | Collections Officer                      | 1,955                        | B    | 2,377 | 2.00             | 2.00             |
| 4308           | Senior Collections Officer               | 2,104                        | B    | 2,557 | 21.75            | 21.75            |
| 4310           | Commercial Division Assistant Supervisor | 2,533                        | B    | 3,080 | 4.90             | 4.90             |
| 4334           | Investigator, Tax Collector              | 2,527                        | B    | 3,072 | 9.00             | 9.00             |
| 4335           | Senior Investigator, Tax Collector       | 2,640                        | B    | 3,208 | 0.00             | 0.00             |
| 4337           | Principal Investigator, Tax Collector    | 2,800                        | B    | 3,403 | 1.00             | 1.00             |
| 8173           | Legal Assistant                          | 2,478                        | B    | 3,012 | 1.00             | 0.00             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                         | B    | 0.00  | 0.48             | 0.48             |
| SubFund Total: |                                          |                              |      |       | <b>49.83</b>     | <b>49.03</b>     |
| Subfund:       | 1G AGF AAP                               | GF-ANNUAL PROJECT            |      |       |                  |                  |
| 1408           | Principal Clerk                          | 2,079                        | B    | 2,527 | 1.00             | 1.00             |
| SubFund Total: |                                          |                              |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Subfund:       | 1G AGF ACP                               | GF-CONTINUING PROJECTS       |      |       |                  |                  |
| 4306           | Collections Officer                      | 1,955                        | B    | 2,377 | 2.00             | 2.00             |
| 4308           | Senior Collections Officer               | 2,104                        | B    | 2,557 | 3.00             | 3.00             |
| SubFund Total: |                                          |                              |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Subfund:       | 1G AGF WOF                               | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 0922           | Manager I                                | 3,282                        | B    | 4,188 | 0.30             | 0.10             |
| 1043           | IS Engineer-Senior                       | 3,812                        | B    | 4,794 | 0.09             | 0.09             |
| 1404           | Clerk                                    | 1,520                        | B    | 1,844 | 0.50             | 0.50             |
| 1408           | Principal Clerk                          | 2,079                        | B    | 2,527 | 0.00             | 0.00             |
| 1410           | Chief Clerk                              | 2,383                        | B    | 2,896 | 0.00             | 0.00             |
| 1460           | Legal Secretary II                       | 2,383                        | B    | 2,896 | 0.38             | 0.38             |
| 1630           | Account Clerk                            | 1,630                        | B    | 1,980 | 3.00             | 1.00             |
| 1632           | Senior Account Clerk                     | 1,886                        | B    | 2,292 | 2.00             | 1.00             |
| 1634           | Principal Account Clerk                  | 2,130                        | B    | 2,589 | 0.10             | 0.05             |
| 1654           | Accountant III                           | 2,910                        | B    | 3,537 | 0.00             | 0.00             |
| 1823           | Senior Administrative Analyst            | 3,027                        | B    | 3,679 | 0.00             | 0.00             |
| 4220           | Personal Property Auditor                | 2,577                        | B    | 3,132 | 1.00             | 1.00             |
| 4308           | Senior Collections Officer               | 2,104                        | B    | 2,557 | 11.75            | 6.75             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                                    | Low                          | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|------------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>TTX</b>     | <b>TREASURER/TAX COLLECTOR</b>           |                              |      |       |                  |                  |
| Program:       | FCS                                      | DELINQUENT REVENUE           |      |       |                  |                  |
| Subfund:       | 1G AGF WOF                               | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 4310           | Commercial Division Assistant Supervisor | 2,533                        | B    | 3,080 | 2.10             | 1.10             |
| 4321           | Cashier II                               | 1,690                        | B    | 2,053 | 3.50             | 1.00             |
| 4322           | Cashier III                              | 1,895                        | B    | 2,303 | 0.00             | 0.00             |
| 8173           | Legal Assistant                          | 2,478                        | B    | 3,012 | 1.20             | 1.20             |
| 8177           | Attorney (Civil/Criminal)                | 3,789                        | B    | 6,638 | 0.63             | 0.63             |
| 8190           | Attorney, Tax Collector                  | 5,761                        | B    | 7,002 | 0.38             | 0.38             |
| TEMPM          | Temporary - Miscellaneous                | 0.00                         | B    | 0.00  | 0.00             | 0.00             |
| SubFund Total: |                                          |                              |      |       | <b>26.93</b>     | <b>15.18</b>     |
| Program Total: |                                          |                              |      |       | <b>82.76</b>     | <b>70.21</b>     |
| Program:       | FEG                                      | MANAGEMENT                   |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED    |      |       |                  |                  |
| 0931           | Manager III                              | 3,799                        | B    | 4,848 | 0.70             | 0.70             |
| 0933           | Manager V                                | 4,397                        | B    | 5,612 | 1.00             | 1.00             |
| 0942           | Manager VII                              | 5,051                        | B    | 6,446 | 1.00             | 1.00             |
| 0953           | Deputy Director III                      | 4,717                        | B    | 6,019 | 0.00             | 0.00             |
| 0954           | Deputy Director IV                       | 5,368                        | B    | 6,851 | 0.50             | 0.50             |
| 1021           | IS Administrator I                       | 2,140                        | B    | 2,602 | 0.50             | 0.50             |
| 1022           | IS Administrator II                      | 2,602                        | B    | 3,162 | 1.00             | 1.00             |
| 1023           | IS Administrator III                     | 3,162                        | B    | 3,844 | 2.00             | 2.00             |
| 1043           | IS Engineer-Senior                       | 3,812                        | B    | 4,794 | 1.91             | 1.91             |
| 1053           | IS Business Analyst-Senior               | 3,213                        | B    | 4,042 | 1.00             | 1.00             |
| 1062           | IS Programmer Analyst                    | 2,397                        | B    | 3,015 | 0.00             | 0.00             |
| 1063           | IS Programmer Analyst-Senior             | 2,911                        | B    | 3,666 | 3.15             | 3.00             |
| 1064           | IS Programmer Analyst-Principal          | 3,389                        | B    | 4,264 | 5.00             | 5.00             |
| 1070           | IS Project Director                      | 4,101                        | B    | 5,157 | 1.00             | 1.00             |
| 1204           | Senior Personnel Clerk                   | 1,955                        | B    | 2,377 | 1.00             | 1.00             |
| 1222           | Senior Payroll And Personnel Clerk       | 2,130                        | B    | 2,589 | 1.00             | 1.00             |
| 1244           | Senior Personnel Analyst                 | 3,162                        | B    | 3,844 | 1.00             | 1.00             |
| 1454           | Executive Secretary III                  | 2,627                        | B    | 3,193 | 1.00             | 1.00             |
| 1632           | Senior Account Clerk                     | 1,886                        | B    | 2,292 | 1.00             | 0.00             |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code       | Title                            | Low                             | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|----------------|----------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>TTX</b>     | <b>TREASURER/TAX COLLECTOR</b>   |                                 |      |       |                  |                  |
| Program:       | FEG                              | MANAGEMENT                      |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 1654           | Accountant III                   | 2,910                           | B    | 3,537 | 1.00             | 1.00             |
| 1824           | Principal Administrative Analyst | 3,503                           | B    | 4,258 | 0.00             | 0.00             |
| 1844           | Senior Management Assistant      | 2,589                           | B    | 3,147 | 2.00             | 2.00             |
| 4390           | Treasurer                        | 6,513                           | B    | 6,513 | 1.00             | 1.00             |
| TEMPM          | Temporary - Miscellaneous        | 0.00                            | B    | 0.00  | 0.59             | 0.59             |
| SubFund Total: |                                  |                                 |      |       | <b>28.35</b>     | <b>27.20</b>     |
| Subfund:       | 1G AGF AAP                       | GF-ANNUAL PROJECT               |      |       |                  |                  |
| 0923           | Manager II                       | 3,520                           | B    | 4,492 | 0.22             | 0.29             |
| 1823           | Senior Administrative Analyst    | 3,027                           | B    | 3,679 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst | 3,503                           | B    | 4,258 | 0.09             | 0.00             |
| SubFund Total: |                                  |                                 |      |       | <b>0.31</b>      | <b>0.29</b>      |
| Subfund:       | 1G AGF WOF                       | GENERAL FUND WORK ORDER FUND    |      |       |                  |                  |
| 0931           | Manager III                      | 3,799                           | B    | 4,848 | 0.15             | 0.15             |
| 1630           | Account Clerk                    | 1,630                           | B    | 1,980 | 0.50             | 0.50             |
| 1840           | Junior Management Assistant      | 1,990                           | B    | 2,418 | 0.50             | 0.50             |
| 1844           | Senior Management Assistant      | 2,589                           | B    | 3,147 | 1.00             | 1.00             |
| SubFund Total: |                                  |                                 |      |       | <b>2.15</b>      | <b>2.15</b>      |
| Subfund:       | 2S GSF GNC                       | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 0923           | Manager II                       | 3,520                           | B    | 4,492 | 0.55             | 0.71             |
| 0931           | Manager III                      | 3,799                           | B    | 4,848 | 0.15             | 0.15             |
| 1824           | Principal Administrative Analyst | 3,503                           | B    | 4,258 | 0.14             | 0.00             |
| 1840           | Junior Management Assistant      | 1,990                           | B    | 2,418 | 0.50             | 0.50             |
| 1844           | Senior Management Assistant      | 2,589                           | B    | 3,147 | 2.00             | 2.00             |
| SubFund Total: |                                  |                                 |      |       | <b>3.34</b>      | <b>3.36</b>      |
| Subfund:       | 7E GIF GIF                       | ETF-GIFT FUND                   |      |       |                  |                  |
| 1823           | Senior Administrative Analyst    | 3,027                           | B    | 3,679 | 0.00             | 0.00             |
| 1824           | Principal Administrative Analyst | 3,503                           | B    | 4,258 | 0.00             | 0.00             |
| 1844           | Senior Management Assistant      | 2,589                           | B    | 3,147 | 0.00             | 0.00             |
| SubFund Total: |                                  |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total: |                                  |                                 |      |       | <b>34.15</b>     | <b>33.00</b>     |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code   | Title                          | Low   | Type                         | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|--------------------------------|-------|------------------------------|-------|------------------|------------------|
| <b>TTX</b> | <b>TREASURER/TAX COLLECTOR</b> |       |                              |       |                  |                  |
| Program:   | FEH                            |       | TRANSFER TAX                 |       |                  |                  |
| Subfund:   | 1G AGF AAA                     |       | GF-NON-PROJECT-CONTROLLED    |       |                  |                  |
| 1652       | Accountant II                  | 2,407 | B                            | 2,926 | 0.00             | 0.00             |
|            |                                |       | SubFund Total:               |       | <b>0.00</b>      | <b>0.00</b>      |
|            |                                |       | Program Total:               |       | <b>0.00</b>      | <b>0.00</b>      |
|            |                                |       | <b>TTX</b> Department Total: |       | <b>225.54</b>    | <b>211.21</b>    |

**Annual Salary Ordinance 2012-2013 and 2013-2014**

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

| Job Code   | Title                                       | Low                               | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------|---------------------------------------------|-----------------------------------|------|-------|------------------|------------------|
| <b>WAR</b> | <b>WAR MEMORIAL</b>                         |                                   |      |       |                  |                  |
| Program:   | EED                                         | OPERATIONS & MAINTENANCE          |      |       |                  |                  |
| Subfund:   | 2S WMF AAA                                  | WAR MEMORIAL-OPERATING NONPROJECT |      |       |                  |                  |
| 0922       | Manager I                                   | 3,282                             | B    | 4,188 | 1.00             | 1.00             |
| 0931       | Manager III                                 | 3,799                             | B    | 4,848 | 0.00             | 0.00             |
| 0942       | Manager VII                                 | 5,051                             | B    | 6,446 | 1.00             | 1.00             |
| 0952       | Deputy Director II                          | 3,799                             | B    | 4,848 | 1.00             | 1.00             |
| 0962       | Department Head II                          | 5,051                             | B    | 6,446 | 1.00             | 1.00             |
| 1222       | Senior Payroll And Personnel Clerk          | 2,130                             | B    | 2,589 | 1.00             | 1.00             |
| 1244       | Senior Personnel Analyst                    | 3,162                             | B    | 3,844 | 1.00             | 1.00             |
| 1404       | Clerk                                       | 1,520                             | B    | 1,844 | 1.00             | 1.00             |
| 1426       | Senior Clerk Typist                         | 1,731                             | B    | 2,104 | 0.00             | 0.00             |
| 1446       | Secretary II                                | 1,909                             | B    | 2,319 | 2.00             | 2.00             |
| 1450       | Executive Secretary I                       | 2,079                             | B    | 2,527 | 1.00             | 1.00             |
| 1452       | Executive Secretary II                      | 2,418                             | B    | 2,940 | 1.00             | 1.00             |
| 1634       | Principal Account Clerk                     | 2,130                             | B    | 2,589 | 0.00             | 0.00             |
| 1654       | Accountant III                              | 2,910                             | B    | 3,537 | 0.00             | 0.00             |
| 1823       | Senior Administrative Analyst               | 3,027                             | B    | 3,679 | 1.00             | 1.00             |
| 1824       | Principal Administrative Analyst            | 3,503                             | B    | 4,258 | 1.00             | 1.00             |
| 1844       | Senior Management Assistant                 | 2,589                             | B    | 3,147 | 2.00             | 2.00             |
| 3417       | Gardener                                    | 1,941                             | B    | 2,360 | 0.00             | 0.00             |
| 4119       | Events & Facilities Specialist              | 2,337                             | B    | 2,841 | 3.00             | 3.00             |
| 7120       | Buildings And Grounds Maintenance<br>Superi | 4,212                             | B    | 4,212 | 1.00             | 1.00             |
| 7205       | Chief Stationary Engineer                   | 3,671                             | B    | 3,671 | 1.00             | 1.00             |
| 7333       | Apprentice Stationary Engineer              | 1,880                             | B    | 2,748 | 1.00             | 1.00             |
| 7334       | Stationary Engineer                         | 2,893                             | B    | 2,893 | 10.00            | 10.00            |
| 7335       | Senior Stationary Engineer                  | 3,279                             | B    | 3,279 | 2.00             | 2.00             |
| 7345       | Electrician                                 | 2,890                             | B    | 3,513 | 1.00             | 1.00             |
| 7346       | Painter                                     | 2,365                             | B    | 2,874 | 1.00             | 1.00             |
| 7377       | Stage Electrician                           | 2,752                             | B    | 3,346 | 3.00             | 3.00             |
| 7392       | Window Cleaner                              | 2,140                             | B    | 2,602 | 1.00             | 1.00             |
| 8205       | Institutional Police Sergeant               | 2,499                             | B    | 4,081 | 0.00             | 0.00             |
| 8207       | Building And Grounds Patrol Officer         | 1,769                             | B    | 2,151 | 22.00            | 22.00            |

## Annual Salary Ordinance 2012-2013 and 2013-2014

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

| Job Code                     | Title                                   | Low                               | Type | High  | 2012-2013<br>FTE | 2013-2014<br>FTE |
|------------------------------|-----------------------------------------|-----------------------------------|------|-------|------------------|------------------|
| <b>WAR</b>                   | <b>WAR MEMORIAL</b>                     |                                   |      |       |                  |                  |
| Program:                     | EED                                     | OPERATIONS & MAINTENANCE          |      |       |                  |                  |
| Subfund:                     | 2S WMF AAA                              | WAR MEMORIAL-OPERATING NONPROJECT |      |       |                  |                  |
| 8209                         | Institutional Police Lieutenant         | 2,756                             | B    | 4,678 | 0.00             | 0.00             |
| 8211                         | Supervising Building and Grounds Patrol | 1,904                             | B    | 2,314 | 2.00             | 2.00             |
| TEMPM                        | Temporary - Miscellaneous               | 0.00                              | B    | 0.00  | 3.51             | 2.66             |
| SubFund Total:               |                                         |                                   |      |       | <b>66.51</b>     | <b>65.66</b>     |
| Program Total:               |                                         |                                   |      |       | <b>66.51</b>     | <b>65.66</b>     |
| <b>WAR</b> Department Total: |                                         |                                   |      |       | <b>66.51</b>     | <b>65.66</b>     |
| <b>Report Total:</b>         |                                         |                                   |      |       | <b>31,869.48</b> | <b>32,152.86</b> |

## Charter Exempt Positions

| <b>Charter Section 10.104 - Exclusions From Civil Service Appointment</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Code</b>                                                               | <b>Description of Exemption</b>                                                                                                                                                                                                                                                                                                                                                                                                                      |
| (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 2012-13 AND 2013-14**

### **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.