CITY AND COUNTY OF SAN FRANCISCO

SALARY ORDINANCE

AS OF JULY 9, 2015

File No. _____ Ordinance No. _____

FISCAL YEAR ENDING JUNE 30, 2016 and
FISCAL YEAR ENDING JUNE 30, 2017

SALARY ORDINANCE

Fiscal Years 2015-2016 and 2016-2017

Certain pay rates included in this document may not reflect FY 2015-16 or FY 2016-17 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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FISCAL YEARS 2015-2016 and 2016-17

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2016, AND JUNE 30, 2017 CONTINUING, CREATING OR ESTABLISHING THESE POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE; AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO; SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF; AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING COMPENSATIONS THEREFORE.

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

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code, the positions hereinafter enumerated under the respective departments are hereby created, established or continued for the fiscal year ending June 30, 2016. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, are enumerated and included herein.

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

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

H. The Human Resources Director may issue appointments to Class 1229 Special Examiner at any hourly rate of the established salary range. Said appointments shall be considered temporary exempt in accordance with Charter Section 10.104(18). The minimum/maximum hourly range effective July 1, 2015 is $51.6250-$76.7125.

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

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

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

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

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

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

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

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

Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

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

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

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

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

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

Section 1.3B. Charges and Deductions for Maintenance. The compensations fixed herein for all employees whose compensations are subject to the provisions of Charter Section A8.400 and including also those engaged in construction work outside the City and County of San Francisco, are gross compensations and include the valuation of maintenance provided such employees. Charges and deductions therefore for any and all maintenance furnished and accepted by employees shall be made and indicated on time rolls and payrolls in accordance with the following schedule of charges. Provided, however, that no charge shall be made for meals furnished to 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 2015-2016 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 $926.83 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 $661.07 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System. These rates were effective January 1, 2015.

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 11th, 2001 in response to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances shall have the benefits provided for in subdivision (B).

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

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

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

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

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

1. The individual must have been called into active service for a period greater than 30 consecutive days.
2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances and shall not include scheduled training, drills, unit training assemblies or similar events.
3. The amounts authorized pursuant to this ordinance shall be offset by amounts required to be paid pursuant to any other law in order that there be no double payments.
4. Any individual receiving compensation pursuant to this ordinance shall execute an agreement providing that if the individual does not return to City service within 60 days of release from active duty (or if the individual is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then that compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment, as the case may be.
5. This section shall not apply to any active duty served voluntarily after the time that the individual is called to active service.

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

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

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

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

shall it apply to City employees who serve on the Health Service Board or Retirement Board.

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

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

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

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

SECTION 3. EXPLANATION OF SYMBOLS.

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

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

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AAM	**ASIAN ART MUSEUM**					
Program:	EEI ASIAN ARTS MUSEUM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	2.00	2.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
3518	Associate Museum Conservator, Asian Art	2,672	B	3,248	1.00	1.00
3524	Principal Museum Preparator	2,365	B	2,874	1.00	1.00
3525	Chief Preparator	2,602	B	3,162	1.00	1.00
3546	Curator IV	3,282	B	3,989	1.00	1.00
3558	Senior Museum Registrar	2,607	B	3,169	1.00	1.00
3633	Librarian II- Asian Arts	2,946	B	3,581	1.00	1.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	5.00	5.00
7345	Electrician	3,064	B	3,724	1.00	1.00
8226	Museum Guard	1,985	B	2,412	31.75	31.75
8228	Museum Security Supervisor	2,209	B	2,685	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.83	3.86
			SubFund Total:		**56.58**	**56.61**
Subfund:	2S CRF RPD MUSEUMS ADMISSION FUND					
3302	Admission Attendant	1,513	B	1,835	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.16
			SubFund Total:		**4.17**	**4.16**
			Program Total:		**60.75**	**60.77**
		AAM	Department Total:		**60.75**	**60.77**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	ACA COMMUNITY AMBASSADOR PROGRAM					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
9920	Public Service Aide - Assistant To Profe	1,444	B	1,444	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.10	4.96
			SubFund Total:		**9.10**	**8.96**
			Program Total:		**9.10**	**8.96**
Program:	AJU JUSTIS PROJECT - CITY ADM OFFICE					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0941	Manager VI	5,101	B	6,510	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**8.00**	**8.00**
Program:	AME COUNTY CLERK SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
8106	Legal Process Clerk	1,849	B	2,247	4.00	4.00
8108	Senior Legal Process Clerk	2,028	B	2,466	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.75	0.73
			SubFund Total:		**14.75**	**14.73**
Subfund:	2S GSF VHS VITAL & HLTH STATISTICS FEES					
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
8106	Legal Process Clerk	1,849	B	2,247	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**16.75**	**16.73**
Program:	ASG MEDICAL EXAMINER					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0952	Deputy Director II	4,106	B	5,241	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	ASG MEDICAL EXAMINER					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0965	Department Head V	8,291	B	10,582	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
2403	Forensic Laboratory Technician	2,602	B	3,162	2.00	2.00
2456	Assistant Forensic Toxicologist I	3,470	B	4,218	4.77	5.00
2457	Assistant Forensic Toxicologist II	4,428	B	5,383	1.00	1.00
2458	Forensic Toxicologist	6,125	B	7,445	1.00	1.00
2577	Medical Examiner's Investigator I	2,539	B	3,087	5.38	5.50
2578	Medical Examiner's Investigator II	3,087	B	3,752	9.00	9.00
2579	Medical Examiner's Investigator III	3,396	B	4,128	2.00	2.00
2598	Assistant Medical Examiner	7,585	B	10,676	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.88	1.67
			SubFund Total:		**36.03**	**36.17**
			Program Total:		**36.03**	**36.17**
Program:	AUA ANIMAL WELFARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0962	Department Head II	5,460	B	6,968	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1434	Shelter Service Representative	1,756	B	2,242	6.00	6.00
1435	Shelter Officer Supervisor	2,043	B	2,483	1.00	1.00
1437	Shelter Office Assistant Supervisor	1,927	B	2,342	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
2292	Shelter Veterinarian	3,679	B	4,810	2.00	2.00
3370	Animal Care Attendant	1,756	B	2,242	13.00	13.00
3372	Animal Control Officer	1,946	B	2,483	13.00	13.00
3374	Volunteer/Outreach Coordinator	2,418	B	2,940	1.00	1.00
3375	Animal Health Technician	1,650	B	2,004	1.00	1.00
3376	Animal Care Assistant Supervisor	1,955	B	2,377	2.00	2.00
3378	Field Services Assistant Supervisor	2,004	B	2,435	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	AUA ANIMAL WELFARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.03	0.99
			SubFund Total:		**49.03**	**48.99**
			Program Total:		**49.03**	**48.99**
Program:	BA8 EARTHQUAKE SAFETY PROGRAM					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	0.27	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
5277	Planner I	2,314	B	2,813	0.00	0.00
5278	Planner II	2,813	B	3,418	1.00	1.00
			SubFund Total:		**3.27**	**4.00**
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
0933	Manager V	4,753	B	6,067	0.73	0.00
			SubFund Total:		**0.73**	**0.00**
			Program Total:		**4.00**	**4.00**
Program:	BK6 TREASURE ISLAND					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0933	Manager V	4,753	B	6,067	1.00	1.00
0943	Manager VIII	6,187	B	7,896	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
4140	Real Property Manager	3,313	B	4,028	1.00	1.00
4143	Principal Real Property Officer	4,440	B	5,397	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.16
			SubFund Total:		**12.17**	**12.16**
			Program Total:		**12.17**	**12.16**
Program:	CRD COMMUNITY REDEVELOPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	CRD COMMUNITY REDEVELOPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,407	B	5,624	0.00	0.00
0933	Manager V	4,753	B	6,067	0.00	0.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
O035	Management Assistant II (OCII)	2,534	B	3,080	2.00	2.00
O535	DvlpmntServicesManager (OCII)	4,629	B	5,628	1.00	1.00
O695	Accountant III (OCII)	3,088	B	3,753	1.00	1.00
O775	Accountant II (OCII)	2,554	B	3,105	1.00	1.00
O970	Accounting Supervisor (OCII)	4,316	B	5,246	1.00	1.00
O990	Assistant Prjct Manager (OCII)	3,717	B	4,519	2.00	2.00
			SubFund Total:		**9.00**	**9.00**
			Program Total:		**9.00**	**9.00**
Program:	EIJ TOURISM EVENTS					
Subfund:	2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT					
0922	Manager I	3,547	B	4,527	1.00	1.00
0962	Department Head II	5,460	B	6,968	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	0.77	1.00
			SubFund Total:		**3.77**	**4.00**
			Program Total:		**3.77**	**4.00**
Program:	FAC CITY ADMINISTRATOR - ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	3.00	3.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
0965	Department Head V	8,291	B	10,582	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	1.00	1.00
1023	IS Administrator III	3,353	B	4,075	2.00	2.00
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FAC CITY ADMINISTRATOR - ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1218	Payroll Supervisor	3,064	B	3,724	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	6.00	6.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1232	Training Officer	2,896	B	3,520	2.00	2.00
1241	Personnel Analyst	2,372	B	3,491	4.00	4.00
1244	Senior Personnel Analyst	3,353	B	4,075	14.00	14.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	0.00	0.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.77	2.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1708	Senior Telephone Operator	1,862	B	2,264	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1840	Junior Management Assistant	2,230	B	2,711	1.54	2.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
6130	Safety Analyst	3,734	B	4,539	1.00	1.00
6138	Industrial Hygienist	3,734	B	4,539	1.00	1.00
6139	Senior Industrial Hygienist	4,117	B	5,005	2.00	2.00
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.20	2.13
			SubFund Total:		**76.51**	**77.13**
			Program Total:		**76.51**	**77.13**
Program:	FAU CAPITAL ASSET PLANNING					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,106	B	5,241	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FAU CAPITAL ASSET PLANNING					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
Program:	FAV DISABILITY ACCESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,106	B	5,241	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.77	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
6333	Senior Building Inspector	3,910	B	4,753	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.22
			SubFund Total:		**8.16**	**8.22**
			Program Total:		**8.16**	**8.22**
Program:	FCB REPRODUCTION SERVICES					
Subfund:	6I OIS REP IS-REPRODUCTION FUND					
0923	Manager II	3,807	B	4,859	1.00	1.00
1404	Clerk	1,702	B	2,069	12.00	12.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
5322	Graphic Artist	2,014	B	2,449	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.09	1.06
			SubFund Total:		**20.09**	**20.06**
			Program Total:		**20.09**	**20.06**
Program:	FCC PROCUREMENT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,106	B	5,241	0.50	0.00
0932	Manager IV	4,407	B	5,624	2.00	2.00
0933	Manager V	4,753	B	6,067	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FCC PROCUREMENT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
1952	Purchaser	2,706	B	3,289	13.31	14.00
1956	Senior Purchaser	3,289	B	3,998	12.27	12.00
1958	Supervising Purchaser	3,998	B	4,859	4.77	5.00
			SubFund Total:		**43.85**	**44.00**
			Program Total:		**43.85**	**44.00**
Program:	FCT RISK MANAGEMENT / GENERAL					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
2978	Contract Compliance Officer II	4,082	B	4,961	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
Subfund:	2S GSF SBF SURETY BOND SELF-INSURANCE FUND					
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**5.00**	**5.00**
Program:	FEQ GRANTS FOR THE ARTS					
Subfund:	2S CRF GFA GRANTS FOR THE ARTS					
0922	Manager I	3,547	B	4,527	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
3549	Arts Program Assistant	2,230	B	2,711	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**5.00**	**5.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FER NEIGHBORHOOD BEAUTIFICATION					
Subfund:	2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND					
1446	Secretary II	2,140	B	2,602	0.77	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
			SubFund Total:		**2.77**	**3.00**
			Program Total:		**2.77**	**3.00**
Program:	FFB LIVING WAGE / LIVING HEALTH (MCO/HCAO)					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2978	Contract Compliance Officer II	4,082	B	4,961	5.00	5.00
2992	Contract Compliance Officer I	3,117	B	3,788	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.28	0.27
			SubFund Total:		**23.28**	**23.27**
			Program Total:		**23.28**	**23.27**
Program:	FFH FACILITIES MGMT & OPERATIONS					
Subfund:	2S RPF RPF REAL PROPERTY FUND					
0922	Manager I	3,547	B	4,527	6.00	6.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1404	Clerk	1,702	B	2,069	0.00	0.77
1408	Principal Clerk	2,332	B	2,835	3.00	3.00
1410	Chief Clerk	2,672	B	3,248	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFH FACILITIES MGMT & OPERATIONS					
Subfund:	2S RPF RPF REAL PROPERTY FUND					
1777	Media/Security Systems Specialist	2,997	B	3,643	2.77	3.00
1781	Media/Security Systems Supervisor	3,446	B	4,188	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.77	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.77	3.77
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
2708	Custodian	1,778	B	2,161	124.74	126.93
2716	Custodial Assistant Supervisor	1,955	B	2,377	7.69	7.69
2718	Custodial Supervisor	2,156	B	2,621	6.00	6.00
2720	Janitorial Services Supervisor	2,377	B	2,890	1.00	1.00
4142	Senior Real Property Officer	3,836	B	4,662	2.00	2.00
4143	Principal Real Property Officer	4,440	B	5,397	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	2.00	2.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	2.00	2.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7333	Apprentice Stationary Engineer	2,112	B	3,087	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	31.69	33.19
7335	Senior Stationary Engineer	3,682	B	3,682	7.31	8.00
7344	Carpenter	2,726	B	3,313	1.00	1.00
7345	Electrician	3,064	B	3,724	2.00	2.00
7346	Painter	2,507	B	3,047	1.00	1.00
7347	Plumber	3,169	B	3,851	2.00	2.00
7514	General Laborer	2,009	B	2,442	8.54	9.00
8603	Emergency Services Coordinator III	3,337	B	4,056	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	13.99	12.54
			SubFund Total:		**255.27**	**260.89**
			Program Total:		**255.27**	**260.89**
Program:	FFI REAL ESTATE SERVICES					
Subfund:	2S RPF SRZ SPECIAL REV FUND-REAL ESTATE					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFI REAL ESTATE SERVICES					
Subfund:	2S RPF SRZ SPECIAL REV FUND-REAL ESTATE					
0922	Manager I	3,547	B	4,527	0.00	0.00
0933	Manager V	4,753	B	6,067	0.00	0.00
0953	Deputy Director III	5,101	B	6,510	0.00	0.00
1446	Secretary II	2,140	B	2,602	0.00	0.00
1454	Executive Secretary III	2,786	B	3,387	0.00	0.00
1632	Senior Account Clerk	2,115	B	2,571	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
4142	Senior Real Property Officer	3,836	B	4,662	0.00	0.00
4143	Principal Real Property Officer	4,440	B	5,397	0.00	0.00
8603	Emergency Services Coordinator III	3,337	B	4,056	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**0.00**	**0.00**
			Program Total:		**0.00**	**0.00**
Program:	FFJ VEHICLE & EQUIPMENT MAIN & FUELING					
Subfund:	6I CSF CSF IS-CENTRAL SHOPS FUND					
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.77	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1929	Parts Storekeeper	2,094	B	2,545	6.00	6.00
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
7249	Automotive Mechanic Supervisor I	4,121	B	4,121	2.00	2.00
7254	Automotive Machinist Supervisor I	4,121	B	4,121	3.00	3.00
7258	Maintenance Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7277	City Shops Assistant Superintendent	3,724	B	4,527	1.00	1.00
7306	Automotive Body And Fender Worker	3,132	B	3,132	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFJ VEHICLE & EQUIPMENT MAIN & FUELING					
Subfund:	6I CSF CSF IS-CENTRAL SHOPS FUND					
7309	Car And Auto Painter	3,132	B	3,132	2.00	2.00
7313	Automotive Machinist	3,168	B	3,168	37.00	37.00
7315	Automotive Machinist Assistant Superviso	3,738	B	3,738	7.00	7.00
7322	Automotive Body And Fender Worker Asst S	3,738	B	3,738	1.00	1.00
7332	Maintenance Machinist	2,660	B	3,234	4.00	4.00
7358	Pattern Maker	2,862	B	3,479	2.00	2.00
7381	Automotive Mechanic	3,102	B	3,102	19.00	19.00
7382	Automotive Mechanic Assistant Supervisor	3,738	B	3,738	2.00	2.00
7389	Metalsmith	2,332	B	2,835	1.00	1.00
7410	Automotive Service Worker	2,069	B	2,514	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.66	0.64
			SubFund Total:		**113.43**	**113.64**
			Program Total:		**113.43**	**113.64**
Program:	FFL ENTERTAINMENT COMMISSION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0112	Board/Commission Member, Group III	50	D	52	0.00	0.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.77	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
			SubFund Total:		**5.77**	**6.00**
			Program Total:		**5.77**	**6.00**
Program:	FFN IMMIGRANT AND LANGUAGE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0941	Manager VI	5,101	B	6,510	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.77	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFN IMMIGRANT AND LANGUAGE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1840	Junior Management Assistant	2,230	B	2,711	3.77	4.00
1842	Management Assistant	2,533	B	3,080	4.31	5.00
			SubFund Total:		**12.85**	**14.00**
			Program Total:		**12.85**	**14.00**
Program:	FFO 311 CALL CENTER					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	3.00	3.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	2.00	2.00
1232	Training Officer	2,896	B	3,520	1.00	1.00
1324	Customer Service Agent	2,319	B	2,819	68.31	69.00
1326	Customer Service Agent Supervisor	2,627	B	3,193	6.00	6.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
2917	Program Support Analyst	3,295	B	4,006	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.14	6.53
			SubFund Total:		**95.45**	**96.53**
			Program Total:		**95.45**	**96.53**
Program:	FFQ CONTRACT MONITORING					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1404	Clerk	1,702	B	2,069	2.50	3.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2978	Contract Compliance Officer II	4,082	B	4,961	4.00	4.00
2992	Contract Compliance Officer I	3,117	B	3,788	18.63	21.13

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFQ CONTRACT MONITORING					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
			SubFund Total:		**30.13**	**33.13**
			Program Total:		**30.13**	**33.13**
Program:	FIT COMMITTEE ON INFORMATION TECHNOLOGY					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0923	Manager II	3,807	B	4,859	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
Program:	FSR OFFICE OF SHORT-TERM RENTALS					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0923	Manager II	3,807	B	4,859	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
		ADM	Department Total:		**855.41**	**867.88**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADP	**ADULT PROBATION**					
Program:	AIE WORK ORDERS & GRANTS					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
8444	Deputy Probation Officer	2,349	B	3,809	1.00	1.00
9920	Public Service Aide - Assistant To Profe	1,444	B	1,444	0.50	0.50
			SubFund Total:		**1.50**	**1.50**
			Program Total:		**1.50**	**1.50**
Program:	AKB COMMUNITY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,765	B	2,145	0.00	0.00
8434	Supervising Adult Probation Officer	3,493	B	4,246	7.50	7.50
8435	Division Director, Adult Probation	3,547	B	4,527	2.00	2.00
8444	Deputy Probation Officer	2,349	B	3,809	53.52	53.75
8529	Probation Assistant	1,899	B	2,309	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.11	1.07
			SubFund Total:		**66.13**	**66.32**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
8444	Deputy Probation Officer	2,349	B	3,809	1.55	1.55
			SubFund Total:		**1.55**	**1.55**
			Program Total:		**67.68**	**67.87**
Program:	AKG PRE - SENTENCING INVESTIGATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8434	Supervising Adult Probation Officer	3,493	B	4,246	4.00	4.00
8435	Division Director, Adult Probation	3,547	B	4,527	1.00	1.00
8444	Deputy Probation Officer	2,349	B	3,809	26.87	26.87
8529	Probation Assistant	1,899	B	2,309	1.54	2.00
			SubFund Total:		**33.41**	**33.87**
			Program Total:		**33.41**	**33.87**
Program:	AOS ONE STOP RE ENTRY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
1802	Research Assistant	2,274	B	2,764	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2917	Program Support Analyst	3,295	B	4,006	0.00	0.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADP	**ADULT PROBATION**					
Program:	AOS ONE STOP RE ENTRY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
9774	Senior Community Devl Specialist I	3,018	B	3,668	0.77	1.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
			SubFund Total:		**6.77**	**7.00**
			Program Total:		**6.77**	**7.00**
Program:	ARS REALIGNMENT SERVICES-POST RELEASE COMM.					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1031	IS Trainer-Assistant	2,269	B	2,758	1.00	1.00
1232	Training Officer	2,896	B	3,520	1.00	1.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
8434	Supervising Adult Probation Officer	3,493	B	4,246	2.00	2.00
8435	Division Director, Adult Probation	3,547	B	4,527	1.00	1.00
8444	Deputy Probation Officer	2,349	B	3,809	15.00	15.00
8529	Probation Assistant	1,899	B	2,309	1.54	2.00
8530	Deputy Probation Officer (SFERS)	2,349	B	3,809	2.00	2.00
8534	Sprv Adult Prob Ofc (SFERS)	3,493	B	4,246	1.00	1.00
			SubFund Total:		**28.54**	**29.00**
			Program Total:		**28.54**	**29.00**
Program:	ASH ADMINISTRATION - ADULT PROBATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1062	IS Programmer Analyst	2,543	B	3,199	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1246	Principal Personnel Analyst	3,978	B	4,835	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADP	**ADULT PROBATION**					
Program:	ASH ADMINISTRATION - ADULT PROBATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	6.00	6.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
8436	Chief Adult Probation Officer	5,460	B	6,968	1.00	1.00
8438	Chief Deputy Adult Probation Officer	4,106	B	5,241	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.32	2.34
			SubFund Total:		**24.32**	**24.34**
			Program Total:		**24.32**	**24.34**
		ADP	Department Total:		**162.22**	**163.58**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG1 ADMINISTRATION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	4.00	4.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	3.00	3.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	5.00	5.00
1220	Payroll Clerk	2,178	B	2,647	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	2.00	2.00
1241	Personnel Analyst	2,372	B	3,491	10.00	10.00
1244	Senior Personnel Analyst	3,353	B	4,075	9.00	9.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1802	Research Assistant	2,274	B	2,764	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
6130	Safety Analyst	3,734	B	4,539	1.00	1.00
6138	Industrial Hygienist	3,734	B	4,539	1.00	1.00
8139	Industrial Injury Investigator	2,424	B	2,946	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.90	5.73
			SubFund Total:		**70.90**	**70.73**
Subfund:	5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS					
0931	Manager III	4,106	B	5,241	0.00	0.00
0932	Manager IV	4,407	B	5,624	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG1 ADMINISTRATION					
Subfund:	5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS					
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
9704	Employment & Training Specialist III	2,632	B	3,199	2.00	2.00
9706	Employment & Training Specialist V	3,199	B	3,888	2.00	2.00
9910	Public Service Trainee	0.00	C	0.00	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.67	4.53
			SubFund Total:		**12.67**	**12.53**
			Program Total:		**83.57**	**83.26**
Program:	BG2 BUSINESS & FINANCE					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	6.00	6.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	5.00	5.00
0942	Manager VII	5,460	B	6,968	2.00	2.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	3.00	3.00
1450	Executive Secretary I	2,332	B	2,835	3.00	3.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	7.00	7.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1652	Accountant II	2,551	B	3,101	3.00	3.00
1654	Accountant III	3,087	B	3,752	4.00	4.00
1657	Accountant IV	3,574	B	4,343	4.00	4.00
1686	Auditor III	3,661	B	4,449	1.00	1.00
1802	Research Assistant	2,274	B	2,764	3.00	3.00
1822	Administrative Analyst	2,752	B	3,346	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG2 BUSINESS & FINANCE					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
1823	Senior Administrative Analyst	3,208	B	3,899	7.00	7.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,737	B	3,327	1.00	1.00
5266	Architectural Associate II	3,679	B	4,471	1.00	1.00
9206	Airport Property Specialist I	3,313	B	4,028	11.00	11.00
9255	Airport Economic Planner	3,940	B	4,789	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.92	0.90
			SubFund Total:		**94.92**	**94.90**
			Program Total:		**94.92**	**94.90**
Program:	BG3 COMMUNICATIONS & MARKETING					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,547	B	4,527	4.00	4.00
0923	Manager II	3,807	B	4,859	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1404	Clerk	1,702	B	2,069	0.50	0.50
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	2.00	2.00
1760	Offset Machine Operator	1,970	B	2,395	3.00	3.00
1764	Mail And Reproduction Service Supervisor	2,527	B	3,072	1.00	1.00
1802	Research Assistant	2,274	B	2,764	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	3.00	3.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.77	2.00
5322	Graphic Artist	2,014	B	2,449	1.00	1.00
5330	Graphics Supervisor	2,745	B	3,337	1.00	1.00
9251	Public Relations Manager	4,017	B	4,882	1.00	1.00
9254	Assistant To The Director, Public Affair	3,111	B	4,168	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG3 COMMUNICATIONS & MARKETING					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.16
			SubFund Total:		**30.44**	**30.66**
			Program Total:		**30.44**	**30.66**
Program:	BG4 CHIEF OPERATING OFFICER					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,807	B	4,859	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	9.00	9.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	9.54	10.00
1043	IS Engineer-Senior	4,046	B	5,087	19.77	20.00
1044	IS Engineer-Principal	4,352	B	5,473	11.00	11.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	5.77	6.00
1053	IS Business Analyst-Senior	3,409	B	4,289	5.54	6.00
1054	IS Business Analyst-Principal	3,948	B	4,965	13.31	14.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1070	IS Project Director	4,352	B	5,473	12.00	12.00
1093	IT Operations Support Administrator III	2,758	B	3,353	7.00	7.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
3520	Museum Preparator	1,818	B	2,209	6.00	6.00
3522	Senior Museum Preparator	1,985	B	2,412	2.00	2.00
3542	Curator II	2,472	B	3,005	3.00	3.00
3544	Curator III	2,607	B	3,169	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG4 CHIEF OPERATING OFFICER					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
3546	Curator IV	3,282	B	3,989	3.00	3.00
3554	Associate Museum Registrar	1,862	B	2,264	1.00	1.00
3556	Museum Registrar	2,166	B	2,632	3.00	3.00
3558	Senior Museum Registrar	2,607	B	3,169	2.00	2.00
3632	Librarian II	2,946	B	3,581	1.00	1.00
7308	Cable Splicer	3,295	B	4,006	2.77	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.26	3.17
			SubFund Total:		**141.96**	**144.17**
			Program Total:		**141.96**	**144.17**
Program:	BG5 AIRPORT DIRECTOR					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
0922	Manager I	3,547	B	4,527	3.00	3.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0965	Department Head V	8,291	B	10,582	1.00	1.00
1231	EEO Programs Senior Specialist	3,557	B	4,323	1.00	1.00
1232	Training Officer	2,896	B	3,520	2.00	2.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,304	B	4,017	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.38	1.34
			SubFund Total:		**19.38**	**19.34**
			Program Total:		**19.38**	**19.34**
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	4.00	4.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1444	Secretary I	1,849	B	2,247	3.00	3.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1920	Inventory Clerk	1,698	B	2,063	1.00	1.00
1929	Parts Storekeeper	2,094	B	2,545	2.00	2.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
2486	Chemist I/II	2,666	B	3,752	4.00	4.00
2488	Supervising Chemist	3,752	B	4,561	1.00	1.00
2618	Food Service Supervisor	1,994	B	2,424	2.00	2.00
2706	Housekeeper/Food Service Cleaner	1,565	B	1,899	49.00	49.00
2708	Custodian	1,778	B	2,161	421.54	422.00
2716	Custodial Assistant Supervisor	1,955	B	2,377	18.00	18.00
2718	Custodial Supervisor	2,156	B	2,621	12.00	12.00
2719	Janitorial Services Assistant Supervisor	2,337	B	2,841	6.00	6.00
3417	Gardener	2,079	B	2,527	16.54	17.00
3422	Park Section Supervisor	2,527	B	3,072	2.00	2.00
3424	Integrated Pest Mgmt Specialst	2,527	B	3,072	3.00	3.00
5130	Sewage Treatment Plant Superintendent	4,323	B	5,255	1.00	1.00
5266	Architectural Associate II	3,679	B	4,471	1.00	1.00
5303	Supervisor, Traffic And Street Signs	3,056	B	3,714	1.00	1.00
5640	Environmental Specialist	2,772	B	3,369	1.00	1.00
6115	Wastewater Control Inspector	3,027	B	3,679	1.00	1.00
6116	Supervising Wastewater Control Inspector	3,661	B	4,449	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
6235	Heating And Ventilating Inspector	3,547	B	4,311	1.00	1.00
6242	Plumbing Inspector	3,547	B	4,311	2.00	2.00
6248	Electrical Inspector	3,547	B	4,311	2.00	2.00
6331	Building Inspector	3,547	B	4,311	3.00	3.00
7108	Heavy Equipment Operations Assistant Sup	3,282	B	3,989	1.00	1.00
7205	Chief Stationary Engineer	4,122	B	4,122	3.00	3.00
7208	Heavy Equipment Operations Supervisor	3,446	B	4,188	1.00	1.00
7213	Plumber Supervisor I	3,566	B	4,334	4.00	4.00
7215	General Laborer Supervisor I	2,226	B	2,706	7.00	7.00
7219	Maintenance Scheduler	2,388	B	2,902	2.00	2.00
7220	Asphalt Finisher Supervisor I	2,882	B	3,503	1.00	1.00
7226	Carpenter Supervisor I	3,359	B	4,082	3.00	3.00
7238	Electrician Supervisor I	3,460	B	4,206	4.00	4.00
7239	Plumber Supervisor II	3,931	B	4,779	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	3.00	3.00
7247	Sheet Metal Worker Supervisor II	3,873	B	4,708	1.00	1.00
7248	Steamfitter Supervisor II	3,931	B	4,779	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,543	B	4,543	2.00	2.00
7254	Automotive Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7268	Window Cleaner Supervisor	2,640	B	3,208	1.00	1.00
7272	Carpenter Supervisor II	3,703	B	4,500	1.00	1.00
7278	Painter Supervisor II	3,155	B	3,836	1.00	1.00
7282	Street Repair Supervisor II	3,189	B	3,873	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,931	B	4,779	1.00	1.00
7306	Automotive Body And Fender Worker	3,132	B	3,132	1.00	1.00
7308	Cable Splicer	3,295	B	4,006	1.00	1.00
7313	Automotive Machinist	3,168	B	3,168	9.00	9.00
7315	Automotive Machinist Assistant Superviso	3,738	B	3,738	4.00	4.00
7318	Electronic Maintenance Technician	3,396	B	4,128	22.00	22.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
7328	Operating Engineer, Universal	2,969	B	3,608	6.00	6.00
7329	Electronic Maint Technician Asst Sprv	3,668	B	4,458	2.00	2.00
7333	Apprentice Stationary Engineer	2,112	B	3,087	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	45.77	46.00
7335	Senior Stationary Engineer	3,682	B	3,682	7.00	7.00
7342	Locksmith	2,726	B	3,313	3.00	3.00
7344	Carpenter	2,726	B	3,313	17.00	17.00
7345	Electrician	3,064	B	3,724	28.00	28.00
7346	Painter	2,507	B	3,047	28.00	28.00
7347	Plumber	3,169	B	3,851	20.00	20.00
7348	Steamfitter	3,169	B	3,851	6.00	6.00
7349	Steamfitter Supervisor I	3,566	B	4,334	1.00	1.00
7355	Truck Driver	2,459	B	3,132	17.00	17.00
7360	Pipe Welder	3,169	B	3,851	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	19.77	20.00
7373	Senior Stationary Engineer, Sewage Plant	4,055	B	4,055	3.00	3.00
7375	Apprentice Stationary Engineer, Sewage P	2,329	B	3,404	1.00	1.00
7376	Sheet Metal Worker	3,189	B	3,873	13.00	13.00
7378	Tile Setter	2,507	B	3,047	1.00	1.00
7381	Automotive Mechanic	3,102	B	3,102	7.77	8.00
7392	Window Cleaner	2,401	B	2,918	17.54	18.00
7404	Asphalt Finisher	2,120	B	2,577	3.00	3.00
7410	Automotive Service Worker	2,069	B	2,514	5.00	5.00
7457	Sign Worker	2,130	B	2,589	5.00	5.00
7502	Asphalt Worker	2,048	B	2,490	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,773	B	2,156	9.00	9.00
7514	General Laborer	2,009	B	2,442	30.00	30.00
9240	Airport Electrician	3,378	B	4,106	19.00	19.00
9241	Airport Electrician Supervisor	3,668	B	4,458	2.77	3.00
9255	Airport Economic Planner	3,940	B	4,789	1.00	1.00
9345	Sheet Metal Supervisor I	3,566	B	4,334	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.33	5.13

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
			SubFund Total:		**984.03**	**986.13**
			Program Total:		**984.03**	**986.13**
Program:	BG7 OPERATIONS AND SECURITY					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	23.00	23.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0933	Manager V	4,753	B	6,067	4.00	4.00
0942	Manager VII	5,460	B	6,968	2.00	2.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	4.00	4.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1706	Telephone Operator	1,690	B	2,053	4.00	4.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1842	Management Assistant	2,533	B	3,080	3.00	3.00
1929	Parts Storekeeper	2,094	B	2,545	1.00	1.00
4321	Cashier II	1,895	B	2,303	0.00	0.00
5207	Associate Engineer	3,679	B	4,471	2.00	2.00
5261	Architectural Assistant II	2,758	B	3,353	1.00	1.00
5289	Transit Planner III	3,337	B	4,056	1.00	1.00
5290	Transit Planner IV	3,957	B	4,810	4.00	4.00
7362	Communications Systems Technician	3,547	B	4,311	2.00	2.00
7368	Senior Communications Systems Technician	4,106	B	4,991	1.00	1.00
8249	Fingerprint Technician I	1,955	B	2,377	0.00	0.00
9144	Investigator, Taxi and Accessible Servic	2,926	B	3,557	6.00	6.00
9202	Airport Communications Dispatcher	2,647	B	3,217	29.00	29.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG7 OPERATIONS AND SECURITY					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
9203	Senior Airport Communications Dispatcher	2,918	B	3,547	10.00	10.00
9204	Airport Communications Supervisor	3,138	B	3,815	2.00	2.00
9212	Airport Safety Officer	2,793	B	3,396	45.00	45.00
9220	Airport Operations Supervisor	3,282	B	3,989	12.77	13.00
9234	Airport Security ID Technician	1,941	B	2,360	15.00	15.00
9236	Airport Ground Transport Tech	1,941	B	2,360	7.00	7.00
9247	Airport Emergency Planning Coordinator	3,064	B	3,724	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.11	1.06
			SubFund Total:		**197.88**	**198.06**
			Program Total:		**197.88**	**198.06**
Program:	BG8 BUREAU OF DESIGN AND CONSTRUCTION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,407	B	5,624	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1033	IS Trainer-Senior	3,353	B	4,075	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	42.31	43.00
5209	Industrial Engineer	3,679	B	4,471	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	7.00	7.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5216	Chief Surveyor	3,978	B	4,835	1.00	1.00
5241	Engineer	4,258	B	5,176	19.08	20.00
5261	Architectural Assistant II	2,758	B	3,353	5.77	6.00
5265	Architectural Associate I	3,162	B	3,844	3.00	3.00
5266	Architectural Associate II	3,679	B	4,471	8.77	9.00
5268	Architect	4,258	B	5,176	1.00	1.00
5272	Landscape Architectural Associate 2	3,679	B	4,471	2.00	2.00
5305	Materials Testing Technician	2,337	B	2,841	4.00	4.00
5312	Survey Assistant II	2,666	B	3,241	3.00	3.00
5314	Survey Associate	3,072	B	3,734	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG8 BUREAU OF DESIGN AND CONSTRUCTION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
5362	Engineering Assistant	2,360	B	2,868	2.00	2.00
5364	Engineering Associate I	2,614	B	3,178	5.00	5.00
5366	Engineering Associate II	3,027	B	3,679	8.00	8.00
5504	Project Manager II	5,550	B	5,550	1.00	1.00
5506	Project Manager III	6,737	B	6,737	3.77	4.00
5508	Project Manager IV	7,514	B	7,514	2.00	2.00
6317	Assistant Construction Inspector	2,627	B	3,193	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	10.54	11.00
6319	Senior Contruction Inspector	3,520	B	4,278	3.00	3.00
7316	Water Service Inspector	3,199	B	3,888	1.00	1.00
7317	Senior Water Service Inspector	3,703	B	4,500	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.09	2.99
			SubFund Total:		**148.33**	**150.99**
Subfund:	5A AAA OHF OVERHEAD FUND					
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
5174	Administrative Engineer	4,581	B	5,569	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	5.00	5.00
5212	Engineer/Architect Principal	5,722	B	6,955	3.00	3.00
5241	Engineer	4,258	B	5,176	2.00	2.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
5504	Project Manager II	5,550	B	5,550	1.00	1.00
5508	Project Manager IV	7,514	B	7,514	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG8 BUREAU OF DESIGN AND CONSTRUCTION					
Subfund:	5A AAA OHF OVERHEAD FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.81	2.72
			SubFund Total:		**32.81**	**32.72**
			Program Total:		**181.14**	**183.71**
Program:	BG9 PLANNING DIVISION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
2483	Biologist I/II	2,666	B	3,752	1.00	1.00
5264	Airport Noise Abatement Specialist	2,577	B	3,132	3.00	3.00
5271	Senior Airport Noise Abatement Specialis	2,806	B	3,410	1.00	1.00
5278	Planner II	2,813	B	3,418	3.00	3.00
5283	Planner V	4,695	B	5,707	2.00	2.00
5293	Planner IV	3,957	B	4,810	1.00	1.00
5298	Planner III-Environmental Review	3,337	B	4,056	1.00	1.00
5299	Planner IV-Environmental Review	3,957	B	4,810	1.00	1.00
			SubFund Total:		**18.00**	**18.00**
			Program Total:		**18.00**	**18.00**
Program:	BGQ FIRE AIRPORT BUREAU NON-PERSONNEL COST					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
Program:	BGR POLICE AIRPORT BUREAU NON-PERSONNEL COST					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
9255	Airport Economic Planner	3,940	B	4,789	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
		AIR	Department Total:		**1,753.32**	**1,760.23**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ART	**ARTS COMMISSION**					
Program:	EEJ ART COMMISSION-ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,407	B	5,624	0.50	0.50
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	0.00	0.00
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.55
			SubFund Total:		**12.05**	**12.05**
			Program Total:		**12.05**	**12.05**
Program:	EEM STREET ARTISTS					
Subfund:	2S CRF ACB ARTS COM-STREET ARTIST PROGRAM FUND					
1842	Management Assistant	2,533	B	3,080	1.00	1.00
3549	Arts Program Assistant	2,230	B	2,711	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
Program:	EEN PUBLIC ART					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1824	Principal Administrative Analyst	3,714	B	4,514	0.90	0.90
1842	Management Assistant	2,533	B	3,080	3.00	3.00
1844	Senior Management Assistant	2,902	B	3,527	1.30	1.30
3549	Arts Program Assistant	2,230	B	2,711	2.27	2.50
			SubFund Total:		**7.47**	**7.70**
			Program Total:		**7.47**	**7.70**
Program:	EEP CULTURAL EQUITY					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ART	**ARTS COMMISSION**					
Program:	EEP CULTURAL EQUITY					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1842	Management Assistant	2,533	B	3,080	0.00	0.00
3549	Arts Program Assistant	2,230	B	2,711	0.00	0.00
			SubFund Total:		**0.00**	**0.00**
			Program Total:		**0.00**	**0.00**
Program:	EER CIVIC COLLECTION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1842	Management Assistant	2,533	B	3,080	0.70	0.70
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
3549	Arts Program Assistant	2,230	B	2,711	0.50	0.50
			SubFund Total:		**2.20**	**2.20**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1824	Principal Administrative Analyst	3,714	B	4,514	0.10	0.10
			SubFund Total:		**0.10**	**0.10**
			Program Total:		**2.30**	**2.30**
Program:	EES GALLERY					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
3541	Curator I	2,023	B	2,459	0.50	0.50
3542	Curator II	2,472	B	3,005	1.00	1.00
3544	Curator III	2,607	B	3,169	1.00	1.00
			SubFund Total:		**2.50**	**2.50**
			Program Total:		**2.50**	**2.50**
Program:	EET CIVIC DESIGN					
Subfund:	2S CRF ACA ARTS COM-PUBLIC ARTS FUND					
0932	Manager IV	4,407	B	5,624	0.50	0.50
			SubFund Total:		**0.50**	**0.50**
			Program Total:		**0.50**	**0.50**
Program:	EEV EDUCATIONAL PROGRAMS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1842	Management Assistant	2,533	B	3,080	1.00	1.00
3549	Arts Program Assistant	2,230	B	2,711	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
Subfund:	2S CRF ACA ARTS COM-PUBLIC ARTS FUND					

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ART	**ARTS COMMISSION**					
Program:	EEV EDUCATIONAL PROGRAMS					
Subfund:	2S CRF ACA ARTS COM-PUBLIC ARTS FUND					
1842	Management Assistant	2,533	B	3,080	0.00	0.00
3549	Arts Program Assistant	2,230	B	2,711	0.50	0.50
			SubFund Total:		**0.50**	**0.50**
			Program Total:		**2.50**	**2.50**
Program:	EEX COMMUNITY ARTS & EDUCATION-GENERAL ADMIN					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
1842	Management Assistant	2,533	B	3,080	0.00	0.00
3549	Arts Program Assistant	2,230	B	2,711	0.00	0.00
			SubFund Total:		**0.00**	**0.00**
			Program Total:		**0.00**	**0.00**
Program:	EEY COMMUNITY INVESTMENTS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1842	Management Assistant	2,533	B	3,080	3.00	3.00
3549	Arts Program Assistant	2,230	B	2,711	2.50	2.50
			SubFund Total:		**7.50**	**7.50**
			Program Total:		**7.50**	**7.50**
		ART	Department Total:		**36.82**	**37.05**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	FCG RECORDER					
Subfund:	2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND					
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1752	Senior Microphoto/Imaging Technician	1,985	B	2,412	3.00	3.00
4214	Assessor-Recorder Office Specialist	2,028	B	2,466	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**10.00**	**10.00**
			Program Total:		**10.00**	**10.00**
Program:	FDJ REAL PROPERTY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.54	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,827	B	2,221	6.00	6.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	0.77	1.00
4260	Real Property Appraiser Trainee	2,058	B	2,502	2.31	3.00
4261	Real Property Appraiser	2,732	B	3,320	29.00	29.00
4265	Senior Real Property Appraiser	3,162	B	3,844	14.00	14.00
4267	Principal Real Property Appraiser	3,661	B	4,449	6.25	6.25
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.03	2.10
			SubFund Total:		**69.90**	**71.35**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,106	B	5,241	0.77	1.00
1043	IS Engineer-Senior	4,046	B	5,087	0.77	1.00
1052	IS Business Analyst	2,945	B	3,705	1.54	2.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	0.00	0.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	0.00	0.00
1070	IS Project Director	4,352	B	5,473	0.00	0.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	FDJ REAL PROPERTY					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
			SubFund Total:		**4.08**	**5.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,827	B	2,221	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	1.00	1.00
4260	Real Property Appraiser Trainee	2,058	B	2,502	0.00	0.00
4261	Real Property Appraiser	2,732	B	3,320	5.00	5.00
4265	Senior Real Property Appraiser	3,162	B	3,844	2.00	2.00
4267	Principal Real Property Appraiser	3,661	B	4,449	0.75	0.75
			SubFund Total:		**10.75**	**10.75**
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
4214	Assessor-Recorder Office Specialist	2,028	B	2,466	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	1.00	1.00
4261	Real Property Appraiser	2,732	B	3,320	2.00	2.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**89.73**	**92.10**
Program:	FDK PERSONAL PROPERTY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,827	B	2,221	2.00	2.00
4214	Assessor-Recorder Office Specialist	2,028	B	2,466	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	2.00	2.00
4220	Personal Property Auditor	2,732	B	3,320	8.00	8.00
4222	Senior Personal Property Auditor	3,162	B	3,844	7.00	7.00
4224	Principal Personal Property Auditor	3,661	B	4,449	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.33	1.29
			SubFund Total:		**25.33**	**25.29**
			Program Total:		**25.33**	**25.29**
Program:	FDL TECHNICAL SERVICES					

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	FDL TECHNICAL SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	2.00	2.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1071	IS Manager	4,568	B	6,507	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1203	Personnel Technician	2,297	B	2,793	0.00	0.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.77	2.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
4202	Assessment Clerk	1,827	B	2,221	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,827	B	2,221	3.00	3.00
4214	Assessor-Recorder Office Specialist	2,028	B	2,466	3.00	3.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	15.00	15.00
4267	Principal Real Property Appraiser	3,661	B	4,449	1.00	1.00
4290	Assessor	7,007	B	7,007	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.56	0.54
			SubFund Total:		**48.33**	**48.54**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
4205	Senior Assessment Services Office Specia	2,069	B	2,591	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,827	B	2,221	1.00	0.00
4261	Real Property Appraiser	2,732	B	3,320	5.00	1.00
4265	Senior Real Property Appraiser	3,162	B	3,844	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	FDL TECHNICAL SERVICES					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
4267	Principal Real Property Appraiser	3,661	B	4,449	0.00	0.00
			SubFund Total:		**7.00**	**2.00**
			Program Total:		**55.33**	**50.54**
Program:	FEH TRANSFER TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	0.77	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	7.00	7.00
			SubFund Total:		**9.77**	**10.00**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1054	IS Business Analyst-Principal	3,948	B	4,965	0.00	0.00
			SubFund Total:		**0.00**	**0.00**
			Program Total:		**9.77**	**10.00**
		ASR	Department Total:		**190.16**	**187.93**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
BOS	**BOARD OF SUPERVISORS**					
Program:	FAA BOARD OF SUPERVISOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0720	Member, Board Of Supervisors	4,264	B	4,264	11.00	11.00
1835	Legislative Assistant	3,179	B	3,862	33.00	33.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.60	0.58
			SubFund Total:		**44.60**	**44.58**
			Program Total:		**44.60**	**44.58**
Program:	FAE CLERK OF THE BOARD					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
0115	Board/Commission Member, Group VI	100	D	103	0.00	0.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	3.00	3.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	5.00	4.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1454	Executive Secretary III	2,786	B	3,387	3.00	3.00
1492	Assistant Clerk, Board Of Supervisors	3,194	B	3,881	5.50	5.50
1654	Accountant III	3,087	B	3,752	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
5502	Project Manager I	4,796	B	4,796	0.92	1.00
8118	Legislation Clerk	2,577	B	3,132	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.38
			SubFund Total:		**29.81**	**28.88**
			Program Total:		**29.81**	**28.88**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
1130	Youth Commission Advisor	2,094	B	2,545	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
BOS	**BOARD OF SUPERVISORS**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1362	Special Assistant III	1,796	B	2,183	2.00	2.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
Program:	FAT LOCAL AGENCY FORMATION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
0115	Board/Commission Member, Group VI	100	D	103	0.00	0.00
1492	Assistant Clerk, Board Of Supervisors	3,194	B	3,881	0.50	0.50
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
			SubFund Total:		**2.50**	**2.50**
			Program Total:		**2.50**	**2.50**
		BOS	Department Total:		**79.91**	**78.96**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CAT	**CITY ATTORNEY**					
Program:	FA2 CLAIMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	1.00	1.00
1474	Claims Process Clerk	2,009	B	2,442	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
8151	Claims Investigator, City Attorney's Off	3,304	B	4,017	18.50	18.50
8152	Senior Claims Investigator, City Attorne	3,643	B	4,428	6.00	6.00
8153	Principal Claims Investigator, City Atto	3,606	B	4,514	0.00	0.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	0.00	0.00
9155	Claims Investigator	3,320	B	4,036	6.00	6.00
9156	Senior Claims Investigator	3,661	B	4,449	1.00	1.00
9157	Claims Adjuster	3,661	B	4,449	6.00	6.00
			SubFund Total:		**47.50**	**47.50**
			Program Total:		**47.50**	**47.50**
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1032	IS Trainer-Journey	2,758	B	3,353	1.00	1.00
1041	IS Engineer-Assistant	3,296	B	4,144	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1071	IS Manager	4,568	B	6,507	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1094	IT Operations Support Administrator	3,353	B	4,075	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CAT	**CITY ATTORNEY**					
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED IV					
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	38.50	38.50
1460	Legal Secretary II	2,672	B	3,248	12.00	12.00
1522	Confidential Secretary To City Attorney	2,983	B	3,626	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
3616	Library Technical Assistant I	2,287	B	2,779	1.00	1.00
8113	Court Clerk	2,806	B	3,410	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,304	B	4,017	13.10	13.10
8169	Legislative Assistant, City Attorney's O	2,502	B	3,041	0.00	0.00
8173	Legal Assistant	2,627	B	3,193	3.00	3.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	128.00	128.00
8181	Assistant Chief Attorney I	6,542	B	7,952	17.00	17.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	16.00	16.00
8183	Assistant Chief Attorney II	6,870	B	8,350	4.00	4.00
8193	Chief Attorney I (Civil & Criminal)	6,936	B	8,430	2.00	2.00
8197	City Attorney	9,024	B	9,024	1.00	1.00
AB44	Confidential Chief Attorney II, (Civil &	7,178	B	8,725	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.21	2.24
			SubFund Total:		**267.81**	**267.84**
Subfund:	2S PPF CAF CITY ATTORNEY-SPECIAL REVENUE FUND					
0931	Manager III	4,106	B	5,241	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CAT	**CITY ATTORNEY**					
Program:	FC2 LEGAL SERVICE					
Subfund:	2S PPF CAF CITY ATTORNEY-SPECIAL REVENUE FUND					
8169	Legislative Assistant, City Attorney's O	2,502	B	3,041	0.00	0.00
8173	Legal Assistant	2,627	B	3,193	3.00	3.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	8.00	8.00
			SubFund Total:		**14.00**	**14.00**
			Program Total:		**281.81**	**281.84**
		CAT	Department Total:		**329.31**	**329.34**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CFC	**CHILDREN AND FAMILIES COMMISSION**					
Program:	CFC CHILDREN AND FAMILIES FUND					
Subfund:	2S CFC ACP CFC-CONTINUING PROJECTS					
0961	Department Head I	4,407	B	5,624	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9772	Community Development Specialist	2,607	B	3,169	2.00	0.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	4.00	3.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	2.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.50	0.00
			SubFund Total:		**11.50**	**7.00**
Subfund:	2S CFC GPC GRANTS; PROJECT; CONTINUING					
1822	Administrative Analyst	2,752	B	3,346	1.00	0.00
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9772	Community Development Specialist	2,607	B	3,169	1.00	2.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.00	2.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.00	1.00
			SubFund Total:		**4.00**	**6.00**
			Program Total:		**15.50**	**13.00**
		CFC	Department Total:		**15.50**	**13.00**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CHF	**CHILDREN; YOUTH & THEIR FAMILIES**					
Program:	CAQ CHILDREN'S SVCS - NON - CHILDREN'S FUND					
Subfund:	2S CHF GNC GRANTS; NON-PROJECT; CONTINUING					
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	0.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	0.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	0.60	0.60
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.36
			SubFund Total:		**3.97**	**1.96**
			Program Total:		**3.97**	**1.96**
Program:	CBI CHILDREN'S FUND PROGRAMS					
Subfund:	2S CHF NPR CHILDREN'S FUND-NON PROJECT					
0922	Manager I	3,547	B	4,527	0.77	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	5.00	5.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1840	Junior Management Assistant	2,230	B	2,711	1.77	2.00
9772	Community Development Specialist	2,607	B	3,169	1.77	2.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	9.40	9.40
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.42	1.39
			SubFund Total:		**37.13**	**37.79**
			Program Total:		**37.13**	**37.79**
Program:	CVP VIOLENCE PREVENTION					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CHF	**CHILDREN; YOUTH & THEIR FAMILIES**					
Program:	CVP VIOLENCE PREVENTION					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.38	0.37
			SubFund Total:		**5.38**	**5.37**
			Program Total:		**5.38**	**5.37**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0962	Department Head II	5,460	B	6,968	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	1.00
			SubFund Total:		**1.00**	**3.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**2.00**	**4.00**
		CHF	Department Total:		**48.48**	**49.12**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CON	**CONTROLLER**					
Program:	FDC PAYROLL AND PERSONNEL SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1218	Payroll Supervisor	3,064	B	3,724	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	12.00	12.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	3.00	3.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	0.00	0.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	0.00	0.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
			SubFund Total:		**23.00**	**23.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0932	Manager IV	4,407	B	5,624	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.77
1043	IS Engineer-Senior	4,046	B	5,087	4.00	4.00
1052	IS Business Analyst	2,945	B	3,705	0.00	0.00
1053	IS Business Analyst-Senior	3,409	B	4,289	9.00	9.00
1054	IS Business Analyst-Principal	3,948	B	4,965	16.00	16.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	5.00	5.00
1070	IS Project Director	4,352	B	5,473	3.77	4.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.23	1.19
			SubFund Total:		**45.00**	**45.96**
			Program Total:		**68.00**	**68.96**
Program:	FDG ACCOUNTING OPERATIONS AND SYSTEMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,407	B	5,624	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CON	**CONTROLLER**					
Program:	FDG ACCOUNTING OPERATIONS AND SYSTEMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1003	IS Operator-Senior	2,215	B	2,693	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	3.00	3.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.77	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
1652	Accountant II	2,551	B	3,101	11.00	11.00
1654	Accountant III	3,087	B	3,752	17.54	18.00
1657	Accountant IV	3,574	B	4,343	14.77	15.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	2.00	2.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
			SubFund Total:		**64.08**	**65.00**
			Program Total:		**64.08**	**65.00**
Program:	FDO CITY SERVICES AUDITOR					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1684	Auditor II	3,256	B	3,957	17.00	17.00
1686	Auditor III	3,661	B	4,449	9.50	10.00
1803	Performance Analyst I	2,303	B	2,800	3.00	4.00
1805	Performance Analyst II	3,256	B	3,957	17.00	17.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.50	1.00
1830	Performance Analyst III - Project Manage	4,017	B	4,882	8.00	8.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
1867	Auditor I	2,303	B	2,800	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.66	1.60
			SubFund Total:		**67.66**	**69.60**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CON	**CONTROLLER**					
Program:	FDO CITY SERVICES AUDITOR					
			Program Total:		**67.66**	**69.60**
Program:	FDX FINANCIAL SYSTEMS PROJECTS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,106	B	5,241	0.46	1.00
0933	Manager V	4,753	B	6,067	2.77	3.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	0.73	1.00
1044	IS Engineer-Principal	4,352	B	5,473	0.73	1.00
1052	IS Business Analyst	2,945	B	3,705	0.23	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	10.00	10.00
1054	IS Business Analyst-Principal	3,948	B	4,965	6.00	5.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	4.38	6.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1654	Accountant III	3,087	B	3,752	3.00	3.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.23	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
			SubFund Total:		**35.53**	**39.00**
			Program Total:		**35.53**	**39.00**
Program:	FEB MANAGEMENT, BUDGET AND ANALYSIS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CON	**CONTROLLER**					
Program:	FEB MANAGEMENT, BUDGET AND ANALYSIS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1095	IT Operations Support Administrator V	3,608	B	4,385	0.00	0.00
1203	Personnel Technician	2,297	B	2,793	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1574	Executive Assistant To The Controller	3,056	B	3,714	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1649	Accountant Intern	2,221	B	2,331	1.00	1.00
1652	Accountant II	2,551	B	3,101	2.00	2.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1682	Controller	8,291	B	10,582	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	7.00	7.00
1824	Principal Administrative Analyst	3,714	B	4,514	4.00	4.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	3.00	3.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
			SubFund Total:		**39.22**	**39.21**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**40.22**	**40.21**
Program:	FFG PUBLIC FINANCE					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
Program:	FFM ECONOMIC ANALYSIS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CON	**CONTROLLER**					
Program:	FFM ECONOMIC ANALYSIS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,106	B	5,241	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
		CON	Department Total:		**281.49**	**288.77**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CPC	**CITY PLANNING**					
Program:	FAH CITYWIDE PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	0.77	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.77	1.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5278	Planner II	2,813	B	3,418	11.31	12.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5291	Planner III	3,337	B	4,056	11.64	11.87
5293	Planner IV	3,957	B	4,810	6.00	6.00
5299	Planner IV-Environmental Review	3,957	B	4,810	1.00	1.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	2.04	2.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.50	2.00
			SubFund Total:		**42.03**	**43.37**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
5275	Planner Technician	2,014	B	2,449	0.00	0.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5278	Planner II	2,813	B	3,418	2.00	2.00
5291	Planner III	3,337	B	4,056	2.00	2.00
5293	Planner IV	3,957	B	4,810	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
			SubFund Total:		**8.00**	**8.00**
Subfund:	2S NDF ENH EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND					
1823	Senior Administrative Analyst	3,208	B	3,899	0.38	0.50
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
5291	Planner III	3,337	B	4,056	0.50	0.50
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.50	0.50
			SubFund Total:		**1.38**	**1.50**
Subfund:	2S NDF MOC MARKET & OCTAVIA COMMUNITY IMPROVEMENT					
5291	Planner III	3,337	B	4,056	0.00	0.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.00	0.00
			SubFund Total:		**0.00**	**0.00**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CPC	**CITY PLANNING**					
Program:	FAH CITYWIDE PLANNING					
			Program Total:		**51.41**	**52.87**
Program:	FDP CURRENT PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0112	Board/Commission Member, Group III	50	D	52	0.00	0.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	0.00	0.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	0.50	0.50
5275	Planner Technician	2,014	B	2,449	2.00	2.00
5277	Planner I	2,314	B	2,813	3.00	3.00
5278	Planner II	2,813	B	3,418	10.00	10.00
5283	Planner V	4,695	B	5,707	0.00	0.00
5291	Planner III	3,337	B	4,056	26.55	27.05
5293	Planner IV	3,957	B	4,810	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.48	3.45
			SubFund Total:		**60.53**	**61.00**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	0.00	0.00
5278	Planner II	2,813	B	3,418	5.00	5.00
5291	Planner III	3,337	B	4,056	4.77	5.00
			SubFund Total:		**10.77**	**11.00**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
5291	Planner III	3,337	B	4,056	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
			SubFund Total:		**0.36**	**0.35**
			Program Total:		**71.66**	**72.35**
Program:	FEF ADMINISTRATION/PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0116	Board/Commission Member, Group VII	200	W	300	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CPC	**CITY PLANNING**					
Program:	FEF ADMINISTRATION/PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,106	B	5,241	2.00	2.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	2.00	2.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1070	IS Project Director	4,352	B	5,473	0.00	0.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1310	Public Relations Assistant	1,918	B	2,332	1.00	1.00
1312	Public Information Officer	2,539	B	3,087	0.00	0.00
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	1.50	1.50
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	0.00	0.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.38	4.50
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
1842	Management Assistant	2,533	B	3,080	0.00	0.00
5275	Planner Technician	2,014	B	2,449	0.50	0.50
5277	Planner I	2,314	B	2,813	0.00	0.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5291	Planner III	3,337	B	4,056	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CPC	**CITY PLANNING**					
Program:	FEF ADMINISTRATION/PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5293	Planner IV	3,957	B	4,810	1.00	1.00
5299	Planner IV-Environmental Review	3,957	B	4,810	0.00	0.00
5322	Graphic Artist	2,014	B	2,449	0.00	0.00
9382	Government And Public Affairs Manager	3,851	B	4,681	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.31	0.30
			SubFund Total:		**38.69**	**38.80**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1404	Clerk	1,702	B	2,069	0.00	0.00
5275	Planner Technician	2,014	B	2,449	0.00	0.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**39.69**	**39.80**
Program:	FFP ENVIRONMENTAL PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	0.00	0.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
5275	Planner Technician	2,014	B	2,449	1.77	2.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5278	Planner II	2,813	B	3,418	4.00	4.00
5293	Planner IV	3,957	B	4,810	0.00	0.00
5298	Planner III-Environmental Review	3,337	B	4,056	18.67	19.36
5299	Planner IV-Environmental Review	3,957	B	4,810	7.77	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.74	1.69
			SubFund Total:		**37.95**	**39.05**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1404	Clerk	1,702	B	2,069	0.00	0.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
5278	Planner II	2,813	B	3,418	1.00	1.00
5298	Planner III-Environmental Review	3,337	B	4,056	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CPC	**CITY PLANNING**					
Program:	FFP	ENVIRONMENTAL PLANNING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**41.95**	**43.05**
Program:	FZA	ZONING ADMINISTRATION AND COMPLIANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,332	B	2,835	2.00	2.00
5275	Planner Technician	2,014	B	2,449	0.50	0.50
5278	Planner II	2,813	B	3,418	3.00	3.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5291	Planner III	3,337	B	4,056	4.00	4.00
5293	Planner IV	3,957	B	4,810	2.00	2.00
			SubFund Total:		**12.50**	**12.50**
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5277	Planner I	2,314	B	2,813	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	2S NDF PCE	PLANNING CODE ENFORCEMENT FUND				
5275	Planner Technician	2,014	B	2,449	0.77	1.00
5278	Planner II	2,813	B	3,418	0.00	0.00
5291	Planner III	3,337	B	4,056	2.54	3.00
			SubFund Total:		**3.31**	**4.00**
			Program Total:		**16.81**	**17.50**
		CPC	Department Total:		**221.52**	**225.57**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CSC	**CIVIL SERVICE COMMISSION**					
Program:	FCV CIVIL SERVICE COMMISSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1203	Personnel Technician	2,297	B	2,793	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
			SubFund Total:		**6.02**	**6.02**
			Program Total:		**6.02**	**6.02**
		CSC	Department Total:		**6.02**	**6.02**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CSS	**CHILD SUPPORT SERVICES**					
Program:	CAF CHILD SUPPORT SERVICES PROGRAM					
Subfund:	2S CSS ANP CSS-OPERATING-NON-PROJECT FUND					
0922	Manager I	3,547	B	4,527	4.00	4.00
0923	Manager II	3,807	B	4,859	0.00	0.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1062	IS Programmer Analyst	2,543	B	3,199	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.00	2.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1310	Public Relations Assistant	1,918	B	2,332	1.00	1.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
4320	Cashier I	1,769	B	2,151	1.00	1.00
8157	Child Support Officer I	2,120	B	2,577	0.00	0.00
8158	Child Support Officer II	2,459	B	2,989	54.00	54.00
8159	Child Support Officer III	2,933	B	3,566	9.00	9.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	3.00	3.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**92.00**	**92.00**
			Program Total:		**92.00**	**92.00**
		CSS	Department Total:		**92.00**	**92.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIA FELONY PROSECUTION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
8133	Victim/Witness Investigator III	2,960	B	3,597	1.06	1.06
8146	District Attorney's Investigator	3,282	B	4,188	1.93	1.93
8147	Senior District Attorney's Investigator	3,566	B	4,551	6.85	6.85
8148	Chief District Attorney's Investigator	5,101	B	6,510	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,799	B	4,848	3.00	3.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	86.61	88.84
8181	Assistant Chief Attorney I	6,542	B	7,952	5.00	5.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	12.00	12.00
8550	Dist Atty Investigator (SFERS)	3,282	B	4,188	18.00	18.00
8558	PrDAInvest, SpecUnit (SFERS)	4,106	B	5,241	1.00	1.00
			SubFund Total:		**137.45**	**139.68**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8146	District Attorney's Investigator	3,282	B	4,188	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	0.40	0.40
			SubFund Total:		**1.40**	**1.40**
Subfund:	2S PPF DAF DA-SPECIAL REVENUE FUND					
8133	Victim/Witness Investigator III	2,960	B	3,597	2.00	2.00
8146	District Attorney's Investigator	3,282	B	4,188	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.44	0.43
			SubFund Total:		**4.44**	**4.43**
			Program Total:		**143.29**	**145.51**
Program:	AID CAREER CRIMINAL PROSECUTION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1458	Legal Secretary I	2,483	B	3,018	1.00	1.00
8132	District Attorney's Investigative Assist	2,309	B	2,946	0.25	0.25
8147	Senior District Attorney's Investigator	3,566	B	4,551	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	2.90	2.90
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	1.00	1.00
			SubFund Total:		**6.15**	**6.15**
			Program Total:		**6.15**	**6.15**
Program:	AIE WORK ORDERS & GRANTS					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIE WORK ORDERS & GRANTS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
8132	District Attorney's Investigative Assist	2,309	B	2,946	0.51	0.51
8133	Victim/Witness Investigator III	2,960	B	3,597	2.00	2.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	2.35	2.35
8181	Assistant Chief Attorney I	6,542	B	7,952	1.00	1.00
			SubFund Total:		**5.86**	**5.86**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
0923	Manager II	3,807	B	4,859	0.60	0.60
1458	Legal Secretary I	2,483	B	3,018	0.25	0.25
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
8129	Victim/Witness Investigator I	2,264	B	2,752	8.75	8.75
8131	Victim/Witness Investigator II	2,483	B	3,018	2.10	2.10
8132	District Attorney's Investigative Assist	2,309	B	2,946	1.80	1.80
8133	Victim/Witness Investigator III	2,960	B	3,597	4.00	4.00
8135	Assistant Chief Victim/Witness Investiga	3,217	B	3,910	3.01	3.01
8146	District Attorney's Investigator	3,282	B	4,188	2.82	2.82
8147	Senior District Attorney's Investigator	3,566	B	4,551	0.30	0.30
8177	Attorney (Civil/Criminal)	4,021	B	7,044	6.49	6.49
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.83	0.80
			SubFund Total:		**31.95**	**31.92**
			Program Total:		**37.81**	**37.78**
Program:	AIF MISDEMEANOR PROSECUTION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8177	Attorney (Civil/Criminal)	4,021	B	7,044	15.00	15.00
			SubFund Total:		**15.00**	**15.00**
			Program Total:		**15.00**	**15.00**
Program:	AIH CHILD ABDUCTION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8146	District Attorney's Investigator	3,282	B	4,188	3.00	3.00
8147	Senior District Attorney's Investigator	3,566	B	4,551	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,799	B	4,848	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	1.00	1.00
			SubFund Total:		**6.00**	**6.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIH CHILD ABDUCTION					
			Program Total:		**6.00**	**6.00**
Program:	AII SUPPORT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	0.77	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	0.77	1.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	2.78	2.78
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
8129	Victim/Witness Investigator I	2,264	B	2,752	1.00	1.00
8131	Victim/Witness Investigator II	2,483	B	3,018	3.90	3.90
8132	District Attorney's Investigative Assist	2,309	B	2,946	30.31	30.31
8133	Victim/Witness Investigator III	2,960	B	3,597	9.00	9.00
8135	Assistant Chief Victim/Witness Investiga	3,217	B	3,910	3.00	3.00
8173	Legal Assistant	2,627	B	3,193	1.00	1.00
			SubFund Total:		**65.53**	**65.99**
			Program Total:		**65.53**	**65.99**
Program:	AIJ FAMILY VIOLENCE PROGRAM					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0923	Manager II	3,807	B	4,859	0.40	0.40
8129	Victim/Witness Investigator I	2,264	B	2,752	12.98	13.90
8131	Victim/Witness Investigator II	2,483	B	3,018	2.00	2.00
8135	Assistant Chief Victim/Witness Investiga	3,217	B	3,910	0.64	0.64

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIJ FAMILY VIOLENCE PROGRAM					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8177	Attorney (Civil/Criminal)	4,021	B	7,044	0.42	0.42
			SubFund Total:		**16.44**	**17.36**
			Program Total:		**16.44**	**17.36**
Program:	ASI ADMINISTRATION - CRIMINAL & CIVIL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,407	B	5,624	1.00	1.00
0943	Manager VIII	6,187	B	7,896	2.00	2.00
8183	Assistant Chief Attorney II	6,870	B	8,350	2.00	2.00
8198	District Attorney	9,697	B	9,697	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
			Program Total:		**6.00**	**6.00**
		DAT	Department Total:		**296.22**	**299.79**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DBI	**BUILDING INSPECTION**					
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1042	IS Engineer-Journey	3,649	B	4,591	4.00	4.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1044	IS Engineer-Principal	4,352	B	5,473	3.00	3.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	3.00	3.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1070	IS Project Director	4,352	B	5,473	2.00	2.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.77	3.00
1203	Personnel Technician	2,297	B	2,793	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1408	Principal Clerk	2,332	B	2,835	10.00	10.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1555	Secretary, Building Inspection Commissio	3,027	B	3,679	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1752	Senior Microphoto/Imaging Technician	1,985	B	2,412	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
4321	Cashier II	1,895	B	2,303	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DBI	**BUILDING INSPECTION**					
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
5203	Assistant Engineer	3,162	B	3,844	0.00	0.00
5241	Engineer	4,258	B	5,176	0.00	0.00
6321	Permit Technician I	1,765	B	2,145	4.00	4.00
6322	Permit Technician II	2,332	B	2,835	1.00	1.00
6323	Permit Technician III	2,672	B	3,248	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.37
			SubFund Total:		**66.14**	**66.37**
Subfund:	2S BIF CPR BIF-CONTINUING PROJECTS					
0923	Manager II	3,807	B	4,859	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5214	Building Plans Engineer	4,695	B	5,707	1.00	1.00
6242	Plumbing Inspector	3,547	B	4,311	1.00	1.00
6248	Electrical Inspector	3,547	B	4,311	1.00	1.00
6270	Housing Inspector	3,547	B	4,311	1.00	1.00
6321	Permit Technician I	1,765	B	2,145	4.00	4.00
6322	Permit Technician II	2,332	B	2,835	6.00	6.00
6323	Permit Technician III	2,672	B	3,248	1.00	1.00
6331	Building Inspector	3,547	B	4,311	4.00	4.00
			SubFund Total:		**24.00**	**24.00**
			Program Total:		**90.14**	**90.37**
Program:	BHS HOUSING INSPECTION/CODE ENFORCEMENT SVCS					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
6270	Housing Inspector	3,547	B	4,311	22.00	22.00
6272	Senior Housing Inspector	3,910	B	4,753	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DBI	**BUILDING INSPECTION**					
Program:	BHS HOUSING INSPECTION/CODE ENFORCEMENT SVCS					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
6274	Chief Housing Inspector	4,311	B	5,241	1.00	1.00
6321	Permit Technician I	1,765	B	2,145	2.00	2.00
6322	Permit Technician II	2,332	B	2,835	1.00	1.00
6323	Permit Technician III	2,672	B	3,248	1.00	1.00
6331	Building Inspector	3,547	B	4,311	16.00	16.00
6333	Senior Building Inspector	3,910	B	4,753	1.00	1.00
6334	Chief Building Inspector	4,311	B	5,241	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.93	0.90
			SubFund Total:		**59.93**	**59.90**
			Program Total:		**59.93**	**59.90**
Program:	BIS INSPECTION SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	6.00	6.00
1408	Principal Clerk	2,332	B	2,835	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
6242	Plumbing Inspector	3,547	B	4,311	16.00	16.00
6244	Chief Plumbing Inspector	4,311	B	5,241	1.00	1.00
6246	Senior Plumbing Inspector	3,910	B	4,753	4.00	4.00
6248	Electrical Inspector	3,547	B	4,311	20.00	20.00
6249	Senior Electrical Inspector	3,910	B	4,753	4.00	4.00
6250	Chief Electrical Inspector	4,311	B	5,241	1.00	1.00
6272	Senior Housing Inspector	3,910	B	4,753	1.00	1.00
6321	Permit Technician I	1,765	B	2,145	2.00	2.00
6323	Permit Technician III	2,672	B	3,248	1.00	1.00
6331	Building Inspector	3,547	B	4,311	27.00	27.00
6333	Senior Building Inspector	3,910	B	4,753	4.00	4.00
6334	Chief Building Inspector	4,311	B	5,241	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.37	3.26
			SubFund Total:		**100.37**	**100.26**
			Program Total:		**100.37**	**100.26**
Program:	BPS PLAN REVIEW SERVICES					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DBI	**BUILDING INSPECTION**					
Program:	BPS PLAN REVIEW SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
0111	Board/Commission Member, Group II	25	D	26	0.00	0.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1408	Principal Clerk	2,332	B	2,835	17.00	17.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	0.00	0.00
5207	Associate Engineer	3,679	B	4,471	9.00	9.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5214	Building Plans Engineer	4,695	B	5,707	2.00	2.00
5218	Structural Engineer	4,695	B	5,707	2.00	2.00
5241	Engineer	4,258	B	5,176	16.00	16.00
6321	Permit Technician I	1,765	B	2,145	3.00	3.00
6323	Permit Technician III	2,672	B	3,248	3.00	3.00
6331	Building Inspector	3,547	B	4,311	15.00	15.00
6333	Senior Building Inspector	3,910	B	4,753	3.00	3.00
6334	Chief Building Inspector	4,311	B	5,241	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.18	1.14
			SubFund Total:		**84.18**	**84.14**
			Program Total:		**84.18**	**84.14**
		DBI	Department Total:		**334.62**	**334.67**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1F SFGH - ACUTE CARE - FORENSICS					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1428	Unit Clerk	2,063	B	2,507	1.00	1.00
2303	Patient Care Assistant	1,756	B	2,135	1.80	1.80
2305	Psychiatric Technician	2,388	B	2,902	3.00	3.00
2320	Registered Nurse	4,338	B	5,699	9.80	9.80
P103	Special Nurse	5,423	B	7,124	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**17.63**	**17.63**
			Program Total:		**17.63**	**17.63**
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,547	B	4,527	4.77	5.00
0923	Manager II	3,807	B	4,859	9.00	9.00
0931	Manager III	4,106	B	5,241	11.00	11.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	4.00	4.00
0941	Manager VI	5,101	B	6,510	6.00	6.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
0943	Manager VIII	6,187	B	7,896	2.00	2.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1041	IS Engineer-Assistant	3,296	B	4,144	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	4.00	4.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1044	IS Engineer-Principal	4,352	B	5,473	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	6.00	6.00
1053	IS Business Analyst-Senior	3,409	B	4,289	4.00	4.00
1054	IS Business Analyst-Principal	3,948	B	4,965	21.00	21.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	4.00	4.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	2.00	2.00
1070	IS Project Director	4,352	B	5,473	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1092	IT Operations Support Administrator II	2,269	B	2,758	8.00	8.00
1093	IT Operations Support Administrator III	2,758	B	3,353	15.00	15.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1161	Executive Assistant To The Administrator	3,873	B	4,708	0.00	0.00
1164	Administrator, SFGH Medical Center	8,743	B	10,627	1.00	1.00
1165	Manager, Department of Public Health	6,968	B	8,893	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	6.00	6.00
1220	Payroll Clerk	2,178	B	2,647	7.00	7.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	3.00	3.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,806	B	3,410	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	6.00	6.00
1244	Senior Personnel Analyst	3,353	B	4,075	5.00	5.00
1404	Clerk	1,702	B	2,069	38.32	38.32
1406	Senior Clerk	1,765	B	2,145	33.39	33.62
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1422	Junior Clerk Typist	1,618	B	1,965	1.00	1.00
1428	Unit Clerk	2,063	B	2,507	37.60	37.60
1429	Nurses Staffing Assistant	1,899	B	2,309	11.90	11.90
1440	Medical Transcriber Typist	2,063	B	2,507	3.00	3.00
1441	Senior Medical Transcriber Typist	2,145	B	2,607	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	7.00	7.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1635	Health Care Billing Clerk I	1,994	B	2,424	10.00	10.00
1636	Health Care Billing Clerk II	2,242	B	2,726	28.00	28.00
1637	Patient Accounts Clerk	2,326	B	2,827	22.00	22.00
1652	Accountant II	2,551	B	3,101	6.00	6.00
1654	Accountant III	3,087	B	3,752	3.00	3.00
1657	Accountant IV	3,574	B	4,343	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1662	Patient Accounts Assistant Supervisor	2,412	B	2,933	2.00	2.00
1663	Patient Accounts Supervisor	2,752	B	3,346	6.00	6.00
1664	Patient Accounts Manager	3,155	B	3,836	1.00	1.00
1708	Senior Telephone Operator	1,862	B	2,264	11.00	11.00
1710	Chief Telephone Operator	2,115	B	2,571	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	3.00	3.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	2.00	2.00
1924	Materials And Supplies Supervisor	1,773	B	2,156	1.00	1.00
1932	Assistant Storekeeper	1,698	B	2,063	18.00	18.00
1934	Storekeeper	1,862	B	2,264	2.00	2.00
1938	Stores And Equipment Assistant Superviso	2,412	B	2,933	1.00	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	4.00	4.00
1944	Materials Coordinator	3,714	B	4,514	2.00	2.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2105	Patient Services Finance Technician	1,946	B	2,365	15.00	15.00
2106	Medical Staff Services Department Specia	2,199	B	2,672	3.00	3.00
2107	Medical Staff Services Department Analys	2,779	B	3,378	2.00	2.00
2110	Medical Records Clerk	2,009	B	2,442	22.65	22.65
2112	Medical Records Technician	2,252	B	2,737	21.00	21.00
2114	Medical Records Technician Supervisor	2,632	B	3,199	4.00	4.00
2119	Health Care Analyst	2,800	B	3,403	15.00	15.77
2202	Dental Aide	2,230	B	2,711	2.00	2.00
2218	Physician Assistant	5,374	B	7,608	0.30	0.30
2273	Post M.D. I	2,332	B	2,332	0.00	0.00
2302	Nursing Assistant	2,209	B	2,685	8.00	8.00
2303	Patient Care Assistant	1,756	B	2,135	125.60	125.60
2310	Surgical Procedures Technician	2,412	B	2,933	22.79	22.79
2312	Licensed Vocational Nurse	2,377	B	2,890	18.12	18.12
2320	Registered Nurse	4,338	B	5,699	603.19	603.88

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2322	Nurse Manager	5,038	B	7,336	22.77	23.00
2323	Clinical Nurse Specialist	4,877	B	7,610	10.03	10.03
2324	Nursing Supervisor	5,553	B	8,086	9.00	9.00
2326	Nursing Supervisor Psychiatric	5,553	B	8,086	2.00	2.00
2328	Nurse Practitioner	5,374	B	7,608	19.25	19.25
2330	Anesthetist	7,079	B	10,012	13.54	13.54
2340	Operating Room Nurse	4,338	B	5,699	0.00	0.00
2390	Central Processing And Distribution Tech	2,309	B	2,806	24.80	24.80
2392	Sr Central Processing And Distribution T	2,835	B	3,446	2.00	2.00
2406	Pharmacy Helper	2,274	B	2,764	7.00	7.00
2408	Senior Pharmacy Helper	2,287	B	2,779	1.00	1.00
2409	Pharmacy Technician	2,602	B	3,162	53.00	53.00
2424	X-Ray Laboratory Aide	2,135	B	2,596	32.93	32.93
2430	Medical Evaluations Assistant	1,975	B	2,401	40.80	40.80
2434	Senior Electrocardiograph Technician	2,514	B	3,056	5.00	5.00
2436	Electroencephalograph Technician I	2,287	B	2,779	1.00	1.00
2450	Pharmacist	4,514	B	5,760	30.50	30.50
2453	Supervising Pharmacist	5,408	B	6,574	7.00	7.00
2454	Clinical Pharmacist	4,976	B	6,351	31.36	31.50
2467	Diagnostic Imaging Technologist I	3,194	B	4,278	30.20	30.20
2468	Diagnostic Imaging Technologist II	3,353	B	4,492	40.95	40.95
2469	Diagnostic Imaging Technologist III	3,520	B	4,717	6.50	6.50
2470	Diagnostic Imaging Technologist IV	3,581	B	4,799	8.00	8.00
2496	Radiologic Technologist Supervisor	4,155	B	5,051	6.00	6.00
2514	Orthopedic Technician I	2,115	B	2,571	1.00	1.00
2515	Orthopedic Technician II	2,221	B	2,700	1.00	1.00
2520	Morgue Attendant	2,332	B	2,835	0.60	0.60
2522	Senior Morgue Attendant	2,365	B	2,874	1.00	1.00
2542	Speech Pathologist	3,353	B	4,492	4.10	4.10
2548	Occupational Therapist	3,041	B	4,278	9.24	9.24
2550	Senior Occupational Therapist	3,436	B	4,835	1.00	1.00
2554	Therapy Aide	2,412	B	2,933	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2555	Physical Therapist Assistant	2,557	B	3,426	3.00	3.00
2556	Physical Therapist	3,041	B	4,278	23.18	23.18
2558	Senior Physical Therapist	3,436	B	4,835	2.00	2.00
2561	Optometrist	3,734	B	4,539	1.00	1.00
2585	Health Worker I	1,727	B	2,099	1.00	1.00
2586	Health Worker II	1,932	B	2,348	57.61	57.61
2587	Health Worker III	2,115	B	2,571	4.00	4.00
2589	Health Program Coordinator I	2,507	B	3,047	1.00	1.00
2591	Health Program Coordinator II	2,855	B	3,470	3.77	4.00
2593	Health Program Coordinator III	3,194	B	3,881	3.77	4.00
2604	Food Service Worker	1,543	B	1,965	53.60	53.60
2606	Senior Food Service Worker	1,618	B	2,063	8.00	8.00
2608	Supply Room Attendent	1,666	B	2,023	0.77	1.00
2618	Food Service Supervisor	1,994	B	2,424	4.00	4.00
2619	Senior Food Service Supervisor	2,199	B	2,672	1.00	1.00
2620	Food Service Manager Administrator	2,647	B	3,217	1.00	1.00
2622	Dietetic Technician	1,871	B	2,274	3.77	4.00
2624	Dietitian	2,672	B	3,248	7.77	8.00
2626	Chief Dietitian	2,933	B	3,566	1.00	1.00
2654	Cook	2,063	B	2,507	11.00	11.00
2656	Chef	2,332	B	2,835	1.00	1.00
2736	Porter	1,778	B	2,161	186.97	186.97
2738	Porter Assistant Supervisor	1,955	B	2,377	1.00	1.00
2740	Porter Supervisor I	2,156	B	2,621	8.00	8.00
2770	Senior Laundry Worker	1,727	B	2,099	3.00	3.00
2785	Assistant General Services Manager	2,365	B	2,874	4.00	4.00
2786	General Services Manager	2,552	B	3,195	0.00	0.00
2820	Senior Health Program Planner	3,327	B	4,044	1.00	1.00
2822	Health Educator	2,953	B	3,589	4.00	4.00
2846	Nutritionist	2,953	B	3,589	0.77	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	59.63	59.63
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	82.99	82.99
2909	Hospital Eligibility Worker Supervisor	2,960	B	3,597	10.00	10.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2920	Medical Social Worker	2,933	B	3,566	37.32	37.32
2922	Senior Medical Social Worker	3,064	B	3,724	2.00	2.00
2924	Medical Social Work Supervisor	3,282	B	3,989	1.00	1.00
3417	Gardener	2,079	B	2,527	2.50	2.50
4320	Cashier I	1,769	B	2,151	4.00	4.00
4321	Cashier II	1,895	B	2,303	2.00	2.00
4322	Cashier III	2,124	B	2,582	1.00	1.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
5504	Project Manager II	5,550	B	5,550	1.00	1.00
6139	Senior Industrial Hygienist	4,117	B	5,005	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	2.00	2.00
7205	Chief Stationary Engineer	4,122	B	4,122	2.00	2.00
7236	Locksmith Supervisor I	3,359	B	4,082	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	26.00	26.00
7335	Senior Stationary Engineer	3,682	B	3,682	6.00	6.00
7342	Locksmith	2,726	B	3,313	2.00	2.00
7344	Carpenter	2,726	B	3,313	2.00	2.00
7345	Electrician	3,064	B	3,724	1.00	1.00
7346	Painter	2,507	B	3,047	4.00	4.00
7347	Plumber	3,169	B	3,851	1.00	1.00
7348	Steamfitter	3,169	B	3,851	2.00	2.00
7450	Shade And Drapery Worker	1,936	B	2,354	1.00	1.00
7524	Institution Utility Worker	1,698	B	2,063	3.00	3.00
9924	Public Service Aide - Health Services	1,462	B	1,462	1.00	1.00
P103	Special Nurse	5,423	B	7,124	79.45	79.45
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	33.18	31.56
TEMPN	Temporary - Nurses	0.00	B	0.00	3.35	3.33
			SubFund Total:		**2,482.60**	**2,484.63**
Subfund:	5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD					
0931	Manager III	4,106	B	5,241	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1044	IS Engineer-Principal	4,352	B	5,473	0.00	0.00
1241	Personnel Analyst	2,372	B	3,491	0.77	1.00
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	0.00	0.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2736	Porter	1,778	B	2,161	3.00	3.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
5504	Project Manager II	5,550	B	5,550	2.00	2.00
5506	Project Manager III	6,737	B	6,737	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	3.00	3.00
7335	Senior Stationary Engineer	3,682	B	3,682	2.00	2.00
7344	Carpenter	2,726	B	3,313	1.00	1.00
7345	Electrician	3,064	B	3,724	1.00	1.00
7347	Plumber	3,169	B	3,851	1.00	1.00
			SubFund Total:		**26.77**	**27.00**
			Program Total:		**2,509.37**	**2,511.63**
Program:	D1P SFGH - ACUTE CARE - PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1428	Unit Clerk	2,063	B	2,507	7.00	7.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2105	Patient Services Finance Technician	1,946	B	2,365	1.00	1.00
2303	Patient Care Assistant	1,756	B	2,135	3.60	3.60
2305	Psychiatric Technician	2,388	B	2,902	14.60	14.60

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1P SFGH - ACUTE CARE - PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2312	Licensed Vocational Nurse	2,377	B	2,890	1.75	1.75
2320	Registered Nurse	4,338	B	5,699	52.35	52.35
2322	Nurse Manager	5,038	B	7,336	3.00	3.00
2323	Clinical Nurse Specialist	4,877	B	7,610	3.00	3.00
2326	Nursing Supervisor Psychiatric	5,553	B	8,086	2.00	2.00
2328	Nurse Practitioner	5,374	B	7,608	3.50	3.50
2548	Occupational Therapist	3,041	B	4,278	6.93	7.39
2550	Senior Occupational Therapist	3,436	B	4,835	1.00	1.00
2574	Clinical Psychologist	3,396	B	4,128	1.00	1.00
2587	Health Worker III	2,115	B	2,571	0.00	0.00
2930	Psychiatric Social Worker	2,933	B	3,566	7.50	7.50
P103	Special Nurse	5,423	B	7,124	3.14	3.14
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**112.40**	**112.86**
			Program Total:		**112.40**	**112.86**
Program:	D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,765	B	2,145	24.80	24.80
1431	Senior Unit Clerk	2,145	B	2,607	3.00	3.00
2230	Physician Specialist	5,911	B	8,369	0.00	0.00
2312	Licensed Vocational Nurse	2,377	B	2,890	2.90	2.90
2320	Registered Nurse	4,338	B	5,699	39.35	39.35
2322	Nurse Manager	5,038	B	7,336	4.00	4.00
2325	Nurse Midwife	4,877	B	7,610	3.24	3.24
2328	Nurse Practitioner	5,374	B	7,608	28.66	28.66
2430	Medical Evaluations Assistant	1,975	B	2,401	54.43	54.43
2454	Clinical Pharmacist	4,976	B	6,351	1.00	1.00
2586	Health Worker II	1,932	B	2,348	24.80	24.80
2587	Health Worker III	2,115	B	2,571	2.00	2.00
2920	Medical Social Worker	2,933	B	3,566	0.50	0.50
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
P103	Special Nurse	5,423	B	7,124	6.96	6.96

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
TEMPN	Temporary - Nurses	0.00	B	0.00	0.67	0.66
			SubFund Total:		**197.37**	**197.36**
			Program Total:		**197.37**	**197.36**
Program:	D3C SFGH - AMBU CARE - METHADONE CLINIC					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
2110	Medical Records Clerk	2,009	B	2,442	2.00	2.00
2312	Licensed Vocational Nurse	2,377	B	2,890	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	5.80	5.80
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	1.75	1.75
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	6.00	6.00
P103	Special Nurse	5,423	B	7,124	1.20	1.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**20.78**	**20.78**
			Program Total:		**20.78**	**20.78**
Program:	D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
2105	Patient Services Finance Technician	1,946	B	2,365	4.00	4.00
2312	Licensed Vocational Nurse	2,377	B	2,890	8.00	8.00
2320	Registered Nurse	4,338	B	5,699	2.77	3.00
2326	Nursing Supervisor Psychiatric	5,553	B	8,086	0.00	0.00
2328	Nurse Practitioner	5,374	B	7,608	5.45	5.45
2540	Audiologist	3,369	B	4,299	1.00	1.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
P103	Special Nurse	5,423	B	7,124	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.52	2.52
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**26.75**	**26.98**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH					
			Program Total:		**26.75**	**26.98**
Program:	D5E SFGH - EMERGENCY - EMERGENCY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2114	Medical Records Technician Supervisor	2,632	B	3,199	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	99.60	99.60
2322	Nurse Manager	5,038	B	7,336	2.00	2.00
2323	Clinical Nurse Specialist	4,877	B	7,610	2.00	2.00
2326	Nursing Supervisor Psychiatric	5,553	B	8,086	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	21.38	21.38
2430	Medical Evaluations Assistant	1,975	B	2,401	60.00	60.00
P103	Special Nurse	5,423	B	7,124	17.26	18.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.21	3.11
TEMPN	Temporary - Nurses	0.00	B	0.00	2.54	2.52
			SubFund Total:		**210.99**	**212.07**
			Program Total:		**210.99**	**212.07**
Program:	D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1428	Unit Clerk	2,063	B	2,507	3.00	3.00
2303	Patient Care Assistant	1,756	B	2,135	1.80	1.80
2305	Psychiatric Technician	2,388	B	2,902	8.40	8.40
2312	Licensed Vocational Nurse	2,377	B	2,890	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	17.70	17.70
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2430	Medical Evaluations Assistant	1,975	B	2,401	2.90	2.90
2930	Psychiatric Social Worker	2,933	B	3,566	0.20	0.20
P103	Special Nurse	5,423	B	7,124	3.65	3.65
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**39.71**	**39.71**
			Program Total:		**39.71**	**39.71**
Program:	D6P SFGH - LONG TERM CARE - RF PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1404	Clerk	1,702	B	2,069	2.00	2.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	D6P SFGH - LONG TERM CARE - RF PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1428	Unit Clerk	2,063	B	2,507	0.00	0.00
2110	Medical Records Clerk	2,009	B	2,442	1.00	1.00
2303	Patient Care Assistant	1,756	B	2,135	48.80	48.80
2305	Psychiatric Technician	2,388	B	2,902	2.00	2.00
2312	Licensed Vocational Nurse	2,377	B	2,890	3.99	3.99
2314	Behavioral Health Team Leader	2,502	B	3,041	13.80	13.80
2320	Registered Nurse	4,338	B	5,699	4.90	4.90
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	0.50	0.50
2551	Mental Health Treatment Specialist	3,018	B	3,668	5.00	5.00
2587	Health Worker III	2,115	B	2,571	5.00	5.00
2604	Food Service Worker	1,543	B	1,965	0.00	0.00
2618	Food Service Supervisor	1,994	B	2,424	0.00	0.00
2619	Senior Food Service Supervisor	2,199	B	2,672	0.00	0.00
2624	Dietitian	2,672	B	3,248	0.00	0.00
2654	Cook	2,063	B	2,507	0.00	0.00
2736	Porter	1,778	B	2,161	3.00	3.00
2740	Porter Supervisor I	2,156	B	2,621	0.00	0.00
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
7342	Locksmith	2,726	B	3,313	0.00	0.00
P103	Special Nurse	5,423	B	7,124	0.93	0.93
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.02	4.87
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**105.95**	**105.80**
			Program Total:		**105.95**	**105.80**
Program:	DA4 LAGUNA HONDA - NON LHH PROGRAM EXPENSES					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2736	Porter	1,778	B	2,161	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA4	LAGUNA HONDA - NON LHH PROGRAM EXPENSES				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,547	B	4,527	4.00	4.00
0923	Manager II	3,807	B	4,859	3.00	3.00
0931	Manager III	4,106	B	5,241	5.00	5.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0943	Manager VIII	6,187	B	7,896	2.00	2.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1042	IS Engineer-Journey	3,649	B	4,591	2.00	2.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1044	IS Engineer-Principal	4,352	B	5,473	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	4.00	4.00
1161	Executive Assistant To The Administrator	3,873	B	4,708	0.00	0.00
1165	Manager, Department of Public Health	6,968	B	8,893	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	5.00	5.00
1220	Payroll Clerk	2,178	B	2,647	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	2.00	2.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	9.00	9.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1428	Unit Clerk	2,063	B	2,507	16.00	16.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
1429	Nurses Staffing Assistant	1,899	B	2,309	7.00	7.00
1430	Transcriber Typist	1,941	B	2,360	1.00	1.00
1440	Medical Transcriber Typist	2,063	B	2,507	2.00	2.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1635	Health Care Billing Clerk I	1,994	B	2,424	1.00	1.00
1636	Health Care Billing Clerk II	2,242	B	2,726	8.00	8.00
1652	Accountant II	2,551	B	3,101	3.00	3.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1663	Patient Accounts Supervisor	2,752	B	3,346	1.00	1.00
1664	Patient Accounts Manager	3,155	B	3,836	1.00	1.00
1708	Senior Telephone Operator	1,862	B	2,264	3.50	3.50
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1934	Storekeeper	1,862	B	2,264	6.82	6.82
1942	Assistant Materials Coordinator	3,132	B	3,807	2.00	2.00
1944	Materials Coordinator	3,714	B	4,514	1.00	1.00
2105	Patient Services Finance Technician	1,946	B	2,365	1.00	1.00
2106	Medical Staff Services Department Specia	2,199	B	2,672	1.00	1.00
2110	Medical Records Clerk	2,009	B	2,442	9.50	9.50
2112	Medical Records Technician	2,252	B	2,737	11.00	11.00
2114	Medical Records Technician Supervisor	2,632	B	3,199	1.00	1.00
2119	Health Care Analyst	2,800	B	3,403	1.00	1.00
2145	Hospital Associate Administrator	4,718	B	5,907	1.00	1.00
2230	Physician Specialist	5,911	B	8,369	1.00	1.00
2232	Senior Physician Specialist	6,517	B	9,008	26.30	26.30
2233	Supervising Physician Specialist	7,015	B	9,688	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2302	Nursing Assistant	2,209	B	2,685	105.10	105.10
2303	Patient Care Assistant	1,756	B	2,135	342.36	342.36
2312	Licensed Vocational Nurse	2,377	B	2,890	102.65	102.65
2320	Registered Nurse	4,338	B	5,699	169.46	169.46
2322	Nurse Manager	5,038	B	7,336	23.50	23.50
2323	Clinical Nurse Specialist	4,877	B	7,610	7.00	7.00
2324	Nursing Supervisor	5,553	B	8,086	8.00	8.00
2326	Nursing Supervisor Psychiatric	5,553	B	8,086	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	0.00	0.00
2390	Central Processing And Distribution Tech	2,309	B	2,806	3.50	3.50
2392	Sr Central Processing And Distribution T	2,835	B	3,446	1.00	1.00
2406	Pharmacy Helper	2,274	B	2,764	1.00	1.00
2409	Pharmacy Technician	2,602	B	3,162	9.10	9.10
2424	X-Ray Laboratory Aide	2,135	B	2,596	1.00	1.00
2430	Medical Evaluations Assistant	1,975	B	2,401	6.00	6.00
2450	Pharmacist	4,514	B	5,760	8.50	8.50
2454	Clinical Pharmacist	4,976	B	6,351	4.00	4.00
2468	Diagnostic Imaging Technologist II	3,353	B	4,492	1.00	1.00
2469	Diagnostic Imaging Technologist III	3,520	B	4,717	1.00	1.00
2536	Respiratory Care Practitioner	2,424	B	2,946	3.00	3.00
2542	Speech Pathologist	3,353	B	4,492	4.00	4.00
2548	Occupational Therapist	3,041	B	4,278	8.58	8.58
2550	Senior Occupational Therapist	3,436	B	4,835	2.00	2.00
2554	Therapy Aide	2,412	B	2,933	7.00	7.00
2555	Physical Therapist Assistant	2,557	B	3,426	2.00	2.00
2556	Physical Therapist	3,041	B	4,278	8.00	8.00
2558	Senior Physical Therapist	3,436	B	4,835	1.00	1.00
2574	Clinical Psychologist	3,396	B	4,128	2.74	2.74
2576	Supervising Clinical Psychologist	3,788	B	4,604	1.50	1.50
2583	Home Health Aide	1,440	B	1,744	59.00	59.00
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	38.10	38.10

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2588	Health Worker IV	2,472	B	3,005	10.00	10.00
2589	Health Program Coordinator I	2,507	B	3,047	1.00	1.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	1.00	1.00
2604	Food Service Worker	1,543	B	1,965	68.75	68.75
2606	Senior Food Service Worker	1,618	B	2,063	10.00	10.00
2608	Supply Room Attendent	1,666	B	2,023	1.00	1.00
2618	Food Service Supervisor	1,994	B	2,424	2.00	2.00
2619	Senior Food Service Supervisor	2,199	B	2,672	1.00	1.00
2620	Food Service Manager Administrator	2,647	B	3,217	1.00	1.00
2622	Dietetic Technician	1,871	B	2,274	3.00	3.00
2624	Dietitian	2,672	B	3,248	8.50	8.50
2626	Chief Dietitian	2,933	B	3,566	1.00	1.00
2650	Assistant Cook	1,658	B	2,014	3.00	3.00
2654	Cook	2,063	B	2,507	7.00	7.00
2656	Chef	2,332	B	2,835	3.00	3.00
2736	Porter	1,778	B	2,161	98.00	98.00
2740	Porter Supervisor I	2,156	B	2,621	7.00	7.00
2785	Assistant General Services Manager	2,365	B	2,874	2.00	2.00
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	3.00	3.00
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	4.50	4.50
2909	Hospital Eligibility Worker Supervisor	2,960	B	3,597	2.00	2.00
2920	Medical Social Worker	2,933	B	3,566	16.00	16.00
2922	Senior Medical Social Worker	3,064	B	3,724	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	3.00	3.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00
3417	Gardener	2,079	B	2,527	2.00	2.00
4321	Cashier II	1,895	B	2,303	2.00	2.00
6138	Industrial Hygienist	3,734	B	4,539	1.00	1.00
6139	Senior Industrial Hygienist	4,117	B	5,005	0.77	1.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7203	Buildings And Grounds Maintenance	4,043	B	4,043	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
	Superv					
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7324	Beautician	2,084	B	2,533	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	13.00	13.00
7335	Senior Stationary Engineer	3,682	B	3,682	3.00	3.00
7342	Locksmith	2,726	B	3,313	2.00	2.00
7344	Carpenter	2,726	B	3,313	2.00	2.00
7345	Electrician	3,064	B	3,724	2.00	2.00
7346	Painter	2,507	B	3,047	2.00	2.00
7347	Plumber	3,169	B	3,851	2.00	2.00
7355	Truck Driver	2,459	B	3,132	2.00	2.00
7524	Institution Utility Worker	1,698	B	2,063	10.00	10.00
P103	Special Nurse	5,423	B	7,124	18.59	18.59
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	17.12	25.56
TEMPN	Temporary - Nurses	0.00	B	0.00	4.76	4.74
			SubFund Total:		**1,471.20**	**1,479.85**
Subfund:	5L CPF LOC LHH-CAPITAL PROJECTS-LOCAL FUND					
0923	Manager II	3,807	B	4,859	0.00	0.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1070	IS Project Director	4,352	B	5,473	2.00	2.00
1093	IT Operations Support Administrator III	2,758	B	3,353	3.00	3.00
1241	Personnel Analyst	2,372	B	3,491	1.19	1.19
1246	Principal Personnel Analyst	3,978	B	4,835	0.81	0.81
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1430	Transcriber Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1842	Management Assistant	2,533	B	3,080	0.50	0.50
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
1920	Inventory Clerk	1,698	B	2,063	1.00	1.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L CPF LOC LHH-CAPITAL PROJECTS-LOCAL FUND					
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
1956	Senior Purchaser	3,289	B	3,998	2.00	2.00
2324	Nursing Supervisor	5,553	B	8,086	2.00	2.00
2390	Central Processing And Distribution Tech	2,309	B	2,806	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	2.00	2.00
			SubFund Total:		**24.50**	**24.50**
			Program Total:		**1,495.70**	**1,504.35**
Program:	DBG LAGUNA HONDA HOSP - ACUTE CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2302	Nursing Assistant	2,209	B	2,685	7.00	7.00
2303	Patient Care Assistant	1,756	B	2,135	2.00	2.00
2320	Registered Nurse	4,338	B	5,699	12.50	12.50
2322	Nurse Manager	5,038	B	7,336	0.00	0.00
P103	Special Nurse	5,423	B	7,124	0.68	0.68
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
			SubFund Total:		**22.30**	**22.30**
			Program Total:		**22.30**	**22.30**
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
0922	Manager I	3,547	B	4,527	2.80	2.80
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	6.77	7.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	4.00	4.00
0941	Manager VI	5,101	B	6,510	3.00	3.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
0943	Manager VIII	6,187	B	7,896	5.00	5.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
0965	Department Head V	8,291	B	10,582	1.00	1.00
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1043	IS Engineer-Senior	4,046	B	5,087	0.00	0.00
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	2.00	2.00
1070	IS Project Director	4,352	B	5,473	2.50	3.00
1091	IT Operations Support Administrator I	1,932	B	2,348	2.00	2.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1166	Administrator, Department of Public Heal	7,743	B	9,882	2.00	2.00
1202	Personnel Clerk	1,895	B	2,303	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	5.00	5.00
1218	Payroll Supervisor	3,064	B	3,724	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	4.00	4.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1230	Instructional Designer	3,194	B	3,881	0.77	1.00
1231	EEO Programs Senior Specialist	3,557	B	4,323	2.00	2.00
1232	Training Officer	2,896	B	3,520	1.77	2.00
1233	Equal Employment Opportunity Programs Sp	2,806	B	3,410	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	5.75	6.52
1244	Senior Personnel Analyst	3,353	B	4,075	4.77	5.77
1312	Public Information Officer	2,539	B	3,087	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	6.50	7.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1551	Secretary, Health Commission	3,788	B	4,604	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1652	Accountant II	2,551	B	3,101	7.54	8.00
1654	Accountant III	3,087	B	3,752	10.82	10.82
1657	Accountant IV	3,574	B	4,343	3.50	3.50
1820	Junior Administrative Analyst	2,094	B	2,545	0.53	0.53
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	6.50	6.50
1824	Principal Administrative Analyst	3,714	B	4,514	4.25	4.25
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2119	Health Care Analyst	2,800	B	3,403	7.00	7.00
2232	Senior Physician Specialist	6,517	B	9,008	0.80	0.80
2233	Supervising Physician Specialist	7,015	B	9,688	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	4.50	5.00
2322	Nurse Manager	5,038	B	7,336	2.00	2.00
2324	Nursing Supervisor	5,553	B	8,086	1.00	1.00
2586	Health Worker II	1,932	B	2,348	0.00	0.00
2588	Health Worker IV	2,472	B	3,005	0.77	1.00
2589	Health Program Coordinator I	2,507	B	3,047	0.77	1.00
2591	Health Program Coordinator II	2,855	B	3,470	3.00	3.00
2593	Health Program Coordinator III	3,194	B	3,881	2.81	3.50
2736	Porter	1,778	B	2,161	9.00	9.00
2803	Epidemiologist II	3,241	B	3,940	2.05	2.05
2818	Health Program Planner	2,874	B	3,493	2.38	2.50
2820	Senior Health Program Planner	3,327	B	4,044	7.00	7.00
2822	Health Educator	2,953	B	3,589	1.77	2.00
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
6130	Safety Analyst	3,734	B	4,539	1.00	1.00
6138	Industrial Hygienist	3,734	B	4,539	0.50	0.50
6139	Senior Industrial Hygienist	4,117	B	5,005	2.00	2.00
8139	Industrial Injury Investigator	2,424	B	2,946	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.36	3.25
			SubFund Total:		**183.48**	**189.29**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0933	Manager V	4,753	B	6,067	3.00	3.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
0943	Manager VIII	6,187	B	7,896	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1043	IS Engineer-Senior	4,046	B	5,087	9.00	9.00
1044	IS Engineer-Principal	4,352	B	5,473	6.00	6.00
1052	IS Business Analyst	2,945	B	3,705	2.00	2.00
1053	IS Business Analyst-Senior	3,409	B	4,289	3.00	3.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	6.00	6.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	5.00	5.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**42.01**	**42.01**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1041	IS Engineer-Assistant	3,296	B	4,144	3.08	4.00
1042	IS Engineer-Journey	3,649	B	4,591	1.54	2.00
1043	IS Engineer-Senior	4,046	B	5,087	2.31	3.00
1044	IS Engineer-Principal	4,352	B	5,473	2.31	3.00
1052	IS Business Analyst	2,945	B	3,705	3.08	4.00
1053	IS Business Analyst-Senior	3,409	B	4,289	11.28	15.00
1054	IS Business Analyst-Principal	3,948	B	4,965	5.89	8.00
1070	IS Project Director	4,352	B	5,473	0.77	1.00
1091	IT Operations Support Administrator I	1,932	B	2,348	7.69	20.00
1092	IT Operations Support Administrator II	2,269	B	2,758	5.39	13.77
1232	Training Officer	2,896	B	3,520	0.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1237	Training Coordinator	3,282	B	3,989	0.77	1.00
1822	Administrative Analyst	2,752	B	3,346	0.77	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.77	1.00
1934	Storekeeper	1,862	B	2,264	0.77	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	0.77	1.00
2320	Registered Nurse	4,338	B	5,699	1.54	3.00
2803	Epidemiologist II	3,241	B	3,940	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.93	1.22
			SubFund Total:		**50.43**	**84.99**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0933	Manager V	4,753	B	6,067	0.00	0.00
1043	IS Engineer-Senior	4,046	B	5,087	0.00	0.00
1044	IS Engineer-Principal	4,352	B	5,473	0.00	0.00
1052	IS Business Analyst	2,945	B	3,705	0.00	0.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	0.00	0.00
1406	Senior Clerk	1,765	B	2,145	0.77	1.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
6138	Industrial Hygienist	3,734	B	4,539	1.50	1.50
6139	Senior Industrial Hygienist	4,117	B	5,005	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.77	1.02
			SubFund Total:		**5.81**	**5.52**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1822	Administrative Analyst	2,752	B	3,346	0.77	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.77	1.00
2230	Physician Specialist	5,911	B	8,369	0.77	1.00
2328	Nurse Practitioner	5,374	B	7,608	0.77	1.00
2533	Emergency Medical Services Agency Specia	3,547	B	4,311	0.50	0.50
2587	Health Worker III	2,115	B	2,571	3.08	4.00
2589	Health Program Coordinator I	2,507	B	3,047	2.65	2.88
2591	Health Program Coordinator II	2,855	B	3,470	0.77	1.00
2593	Health Program Coordinator III	3,194	B	3,881	1.54	2.00
2803	Epidemiologist II	3,241	B	3,940	1.54	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.21
			SubFund Total:		**13.39**	**16.59**
			Program Total:		**295.12**	**338.40**
Program:	DHH HEALTH AT HOME					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1404	Clerk	1,702	B	2,069	2.10	2.10
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1636	Health Care Billing Clerk II	2,242	B	2,726	3.00	3.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2312	Licensed Vocational Nurse	2,377	B	2,890	2.00	2.00
2320	Registered Nurse	4,338	B	5,699	17.85	17.85
2322	Nurse Manager	5,038	B	7,336	2.00	2.00
2542	Speech Pathologist	3,353	B	4,492	0.20	0.20
2548	Occupational Therapist	3,041	B	4,278	3.30	3.30
2556	Physical Therapist	3,041	B	4,278	7.80	7.80
2558	Senior Physical Therapist	3,436	B	4,835	1.00	1.00
2583	Home Health Aide	1,440	B	1,744	2.03	2.03
2585	Health Worker I	1,727	B	2,099	1.00	1.00
2736	Porter	1,778	B	2,161	0.50	0.50
2920	Medical Social Worker	2,933	B	3,566	3.50	3.50
2922	Senior Medical Social Worker	3,064	B	3,724	1.00	1.00
P103	Special Nurse	5,423	B	7,124	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.36
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**52.86**	**52.85**
			Program Total:		**52.86**	**52.85**
Program:	DHM SFHN-MANAGED CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHM SFHN-MANAGED CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,106	B	5,241	0.00	0.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0943	Manager VIII	6,187	B	7,896	0.00	0.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1664	Patient Accounts Manager	3,155	B	3,836	0.00	0.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.77	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2119	Health Care Analyst	2,800	B	3,403	0.00	0.00
2230	Physician Specialist	5,911	B	8,369	0.00	0.00
2430	Medical Evaluations Assistant	1,975	B	2,401	0.00	0.00
2586	Health Worker II	1,932	B	2,348	11.50	11.96
2587	Health Worker III	2,115	B	2,571	1.00	1.00
2588	Health Worker IV	2,472	B	3,005	2.00	2.00
2593	Health Program Coordinator III	3,194	B	3,881	0.00	0.00
2818	Health Program Planner	2,874	B	3,493	1.77	2.00
2820	Senior Health Program Planner	3,327	B	4,044	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
			SubFund Total:		**23.06**	**23.98**
			Program Total:		**23.06**	**23.98**
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	8.00	8.00
0923	Manager II	3,807	B	4,859	1.60	1.60
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0942	Manager VII	5,460	B	6,968	0.40	0.40
0943	Manager VIII	6,187	B	7,896	0.00	0.00
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	12.00	12.00
1408	Principal Clerk	2,332	B	2,835	9.00	9.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1926	Senior Materials And Supplies Supervisor	1,918	B	2,332	0.00	0.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2110	Medical Records Clerk	2,009	B	2,442	7.00	7.00
2112	Medical Records Technician	2,252	B	2,737	5.00	5.00
2119	Health Care Analyst	2,800	B	3,403	4.00	4.00
2202	Dental Aide	2,230	B	2,711	10.44	10.44
2204	Dental Hygienist	3,035	B	3,689	1.30	1.30
2210	Dentist	4,810	B	6,291	6.10	6.10
2218	Physician Assistant	5,374	B	7,608	1.00	1.00
2230	Physician Specialist	5,911	B	8,369	40.78	40.78
2232	Senior Physician Specialist	6,517	B	9,008	7.56	7.56
2233	Supervising Physician Specialist	7,015	B	9,688	10.00	10.00
2320	Registered Nurse	4,338	B	5,699	64.54	65.77
2322	Nurse Manager	5,038	B	7,336	10.00	10.00
2324	Nursing Supervisor	5,553	B	8,086	2.00	2.00
2328	Nurse Practitioner	5,374	B	7,608	23.60	23.60
2409	Pharmacy Technician	2,602	B	3,162	1.00	1.00
2430	Medical Evaluations Assistant	1,975	B	2,401	70.40	70.40
2450	Pharmacist	4,514	B	5,760	0.00	0.00
2453	Supervising Pharmacist	5,408	B	6,574	1.00	1.00
2454	Clinical Pharmacist	4,976	B	6,351	4.00	4.00
2574	Clinical Psychologist	3,396	B	4,128	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2576	Supervising Clinical Psychologist	3,788	B	4,604	1.00	1.00
2585	Health Worker I	1,727	B	2,099	24.85	29.00
2586	Health Worker II	1,932	B	2,348	58.56	59.60
2587	Health Worker III	2,115	B	2,571	20.89	20.89
2588	Health Worker IV	2,472	B	3,005	5.00	5.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	7.50	7.50
2736	Porter	1,778	B	2,161	14.00	14.00
2738	Porter Assistant Supervisor	1,955	B	2,377	1.00	1.00
2803	Epidemiologist II	3,241	B	3,940	1.00	1.00
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2822	Health Educator	2,953	B	3,589	4.00	4.00
2830	Public Health Nurse	4,338	B	5,699	0.10	0.10
2846	Nutritionist	2,953	B	3,589	5.00	5.00
2903	Hospital Eligibility Worker	2,115	B	2,571	33.50	33.50
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	12.40	12.40
2922	Senior Medical Social Worker	3,064	B	3,724	2.60	2.60
2924	Medical Social Work Supervisor	3,282	B	3,989	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	15.12	15.50
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
7524	Institution Utility Worker	1,698	B	2,063	1.00	1.00
9924	Public Service Aide - Health Services	1,462	B	1,462	5.38	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	11.61	6.42
TEMPN	Temporary - Nurses	0.00	B	0.00	6.12	6.06
			SubFund Total:		**556.35**	**559.52**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2230	Physician Specialist	5,911	B	8,369	0.50	0.50
2232	Senior Physician Specialist	6,517	B	9,008	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	2.50	2.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
TEMPN	Temporary - Nurses	0.00	B	0.00	0.44	0.44
			SubFund Total:		**4.58**	**4.58**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2210	Dentist	4,810	B	6,291	0.40	0.40
2230	Physician Specialist	5,911	B	8,369	0.60	0.60
2320	Registered Nurse	4,338	B	5,699	1.23	1.23
2328	Nurse Practitioner	5,374	B	7,608	1.80	1.80
2586	Health Worker II	1,932	B	2,348	1.40	1.40
2587	Health Worker III	2,115	B	2,571	0.60	0.60
2830	Public Health Nurse	4,338	B	5,699	0.80	0.80
2903	Hospital Eligibility Worker	2,115	B	2,571	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	2.60	2.60
2922	Senior Medical Social Worker	3,064	B	3,724	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.46	3.35
TEMPN	Temporary - Nurses	0.00	B	0.00	0.85	0.85
			SubFund Total:		**15.64**	**15.53**
			Program Total:		**576.57**	**579.63**
Program:	DHT TRANSITIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	0.25	0.25
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1092	IT Operations Support Administrator II	2,269	B	2,758	0.00	0.00
1406	Senior Clerk	1,765	B	2,145	0.50	0.50
1636	Health Care Billing Clerk II	2,242	B	2,726	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	1.50	1.50
2323	Clinical Nurse Specialist	4,877	B	7,610	0.00	0.00
2586	Health Worker II	1,932	B	2,348	0.00	0.00
2593	Health Program Coordinator III	3,194	B	3,881	1.00	1.00
2830	Public Health Nurse	4,338	B	5,699	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	1.00	1.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**7.26**	**7.26**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHT TRANSITIONS					
			Program Total:		**7.26**	**7.26**
Program:	DLT MENTAL HEALTH - LONG TERM CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.52	1.52
2232	Senior Physician Specialist	6,517	B	9,008	2.00	2.00
2235	Medical Director, Department Of Health	6,296	B	7,883	0.00	0.00
2320	Registered Nurse	4,338	B	5,699	5.00	5.00
2409	Pharmacy Technician	2,602	B	3,162	1.00	1.00
2454	Clinical Pharmacist	4,976	B	6,351	0.50	0.50
2575	Research Psychologist	3,653	B	4,440	1.00	1.00
2585	Health Worker I	1,727	B	2,099	3.50	3.50
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	2.75	2.75
2830	Public Health Nurse	4,338	B	5,699	2.00	2.00
2910	Social Worker	2,178	B	2,647	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	4.00	4.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
			SubFund Total:		**26.27**	**26.27**
			Program Total:		**26.27**	**26.27**
Program:	DMF FORENSICS - AMBULATORY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0943	Manager VIII	6,187	B	7,896	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1428	Unit Clerk	2,063	B	2,507	2.00	2.00
2110	Medical Records Clerk	2,009	B	2,442	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMF FORENSICS - AMBULATORY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2202	Dental Aide	2,230	B	2,711	2.00	2.00
2210	Dentist	4,810	B	6,291	1.40	1.40
2230	Physician Specialist	5,911	B	8,369	0.26	0.26
2232	Senior Physician Specialist	6,517	B	9,008	2.40	2.40
2233	Supervising Physician Specialist	7,015	B	9,688	1.00	1.00
2312	Licensed Vocational Nurse	2,377	B	2,890	24.54	24.54
2320	Registered Nurse	4,338	B	5,699	57.96	57.96
2322	Nurse Manager	5,038	B	7,336	3.00	3.00
2328	Nurse Practitioner	5,374	B	7,608	7.55	7.55
2409	Pharmacy Technician	2,602	B	3,162	5.30	5.30
2450	Pharmacist	4,514	B	5,760	2.24	2.24
2454	Clinical Pharmacist	4,976	B	6,351	1.00	1.00
2585	Health Worker I	1,727	B	2,099	1.00	1.00
2587	Health Worker III	2,115	B	2,571	2.00	2.00
2588	Health Worker IV	2,472	B	3,005	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	1.00	2.00
2736	Porter	1,778	B	2,161	8.00	8.00
2738	Porter Assistant Supervisor	1,955	B	2,377	1.00	1.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	0.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.03
TEMPN	Temporary - Nurses	0.00	B	0.00	9.03	8.95
			SubFund Total:		**145.74**	**147.63**
			Program Total:		**145.74**	**147.63**
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	7.70	7.70
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.75	1.75
0941	Manager VI	5,101	B	6,510	3.00	3.00
1014	IS Technician-Supervisor	2,953	B	3,589	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1044	IS Engineer-Principal	4,352	B	5,473	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	4.00	4.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1070	IS Project Director	4,352	B	5,473	1.50	1.50
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	22.24	22.24
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	4.00	4.00
1635	Health Care Billing Clerk I	1,994	B	2,424	2.00	2.00
1636	Health Care Billing Clerk II	2,242	B	2,726	14.00	14.00
1652	Accountant II	2,551	B	3,101	8.00	8.00
1654	Accountant III	3,087	B	3,752	4.45	4.45
1657	Accountant IV	3,574	B	4,343	1.45	1.45
1662	Patient Accounts Assistant Supervisor	2,412	B	2,933	2.00	2.00
1663	Patient Accounts Supervisor	2,752	B	3,346	2.00	2.00
1670	Financial Systems Supervisor	4,155	B	5,051	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	3.00	3.00
1823	Senior Administrative Analyst	3,208	B	3,899	6.13	6.13
1824	Principal Administrative Analyst	3,714	B	4,514	3.75	3.75
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.50	1.50
2107	Medical Staff Services Department Analys	2,779	B	3,378	1.00	1.00
2110	Medical Records Clerk	2,009	B	2,442	2.00	2.00
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2114	Medical Records Technician Supervisor	2,632	B	3,199	1.00	1.00
2119	Health Care Analyst	2,800	B	3,403	2.00	2.00
2232	Senior Physician Specialist	6,517	B	9,008	46.00	46.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2233	Supervising Physician Specialist	7,015	B	9,688	0.99	0.99
2248	Assistant Director Of Clinical Services	4,637	B	5,636	0.00	0.00
2305	Psychiatric Technician	2,388	B	2,902	6.00	6.00
2306	Senior Psychiatric Orderly	2,483	B	3,018	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	11.32	11.32
2322	Nurse Manager	5,038	B	7,336	0.89	0.89
2323	Clinical Nurse Specialist	4,877	B	7,610	0.95	0.95
2328	Nurse Practitioner	5,374	B	7,608	5.00	5.00
2409	Pharmacy Technician	2,602	B	3,162	2.00	2.00
2450	Pharmacist	4,514	B	5,760	1.75	1.75
2454	Clinical Pharmacist	4,976	B	6,351	4.85	4.85
2548	Occupational Therapist	3,041	B	4,278	0.99	0.99
2552	Dir Of Activities, Therapy And Volunteer	2,779	B	3,378	1.00	1.00
2565	Acupuncturist	2,435	B	2,960	1.00	1.00
2566	Rehabilitation Counselor	2,442	B	2,969	2.15	2.15
2574	Clinical Psychologist	3,396	B	4,128	16.00	16.00
2575	Research Psychologist	3,653	B	4,440	1.00	1.00
2576	Supervising Clinical Psychologist	3,788	B	4,604	0.00	0.00
2586	Health Worker II	1,932	B	2,348	1.25	1.25
2587	Health Worker III	2,115	B	2,571	25.25	25.25
2588	Health Worker IV	2,472	B	3,005	3.20	3.20
2589	Health Program Coordinator I	2,507	B	3,047	1.00	1.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	10.00	10.00
2708	Custodian	1,778	B	2,161	1.00	1.00
2738	Porter Assistant Supervisor	1,955	B	2,377	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	1.00	1.00
2905	Senior Eligibility Worker	1,918	B	2,946	1.00	1.00
2912	Senior Social Worker	2,496	B	3,035	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	56.44	56.44
2931	Marriage, Family And Child Counselor	2,933	B	3,566	12.74	12.74
2932	Senior Psychiatric Social Worker	3,064	B	3,724	19.84	19.84

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2935	Senior Marriage, Family & Child Counselo	3,064	B	3,724	3.00	3.00
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
9924	Public Service Aide - Health Services	1,462	B	1,462	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.37	1.33
			SubFund Total:		**360.95**	**360.91**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2830	Public Health Nurse	4,338	B	5,699	0.40	0.40
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.54	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.03	1.00
			SubFund Total:		**3.97**	**4.40**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1657	Accountant IV	3,574	B	4,343	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
2230	Physician Specialist	5,911	B	8,369	0.20	0.20
2232	Senior Physician Specialist	6,517	B	9,008	0.80	0.80
2320	Registered Nurse	4,338	B	5,699	1.25	1.25
2328	Nurse Practitioner	5,374	B	7,608	0.20	0.20
2430	Medical Evaluations Assistant	1,975	B	2,401	1.00	1.00
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	2.00	2.00
2588	Health Worker IV	2,472	B	3,005	0.80	0.80
2593	Health Program Coordinator III	3,194	B	3,881	0.80	0.80
2803	Epidemiologist II	3,241	B	3,940	0.77	0.77
2822	Health Educator	2,953	B	3,589	1.00	1.00
2910	Social Worker	2,178	B	2,647	2.00	2.00
2920	Medical Social Worker	2,933	B	3,566	0.80	0.80
2930	Psychiatric Social Worker	2,933	B	3,566	2.08	2.08
2931	Marriage, Family And Child Counselor	2,933	B	3,566	3.10	3.10
2932	Senior Psychiatric Social Worker	3,064	B	3,724	0.75	0.75
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
			SubFund Total:		**23.22**	**23.15**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
0922	Manager I	3,547	B	4,527	3.00	3.00
0923	Manager II	3,807	B	4,859	2.00	2.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	3.00	3.00
1636	Health Care Billing Clerk II	2,242	B	2,726	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
2119	Health Care Analyst	2,800	B	3,403	1.00	1.00
2232	Senior Physician Specialist	6,517	B	9,008	3.45	3.45
2233	Supervising Physician Specialist	7,015	B	9,688	0.00	0.00
2320	Registered Nurse	4,338	B	5,699	2.00	2.00
2322	Nurse Manager	5,038	B	7,336	2.00	2.00
2328	Nurse Practitioner	5,374	B	7,608	4.00	4.00
2409	Pharmacy Technician	2,602	B	3,162	1.00	1.00
2454	Clinical Pharmacist	4,976	B	6,351	2.00	2.00
2566	Rehabilitation Counselor	2,442	B	2,969	2.00	2.00
2574	Clinical Psychologist	3,396	B	4,128	1.58	1.58
2585	Health Worker I	1,727	B	2,099	15.42	15.42
2586	Health Worker II	1,932	B	2,348	1.54	2.00
2587	Health Worker III	2,115	B	2,571	7.27	7.50
2588	Health Worker IV	2,472	B	3,005	2.00	2.00
2591	Health Program Coordinator II	2,855	B	3,470	2.00	2.00
2593	Health Program Coordinator III	3,194	B	3,881	8.51	9.20
2802	Epidemiologist I	2,539	B	3,087	1.00	1.00
2803	Epidemiologist II	3,241	B	3,940	4.00	4.00
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2819	Assistant Health Educator	2,551	B	3,101	2.50	2.50
2830	Public Health Nurse	4,338	B	5,699	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
2903	Hospital Eligibility Worker	2,115	B	2,571	2.00	2.00
2930	Psychiatric Social Worker	2,933	B	3,566	10.78	11.01
2931	Marriage, Family And Child Counselor	2,933	B	3,566	5.00	5.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
2935	Senior Marriage, Family & Child Counselo	3,064	B	3,724	2.77	3.00
9924	Public Service Aide - Health Services	1,462	B	1,462	5.44	5.44
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.17	1.14
			SubFund Total:		**110.43**	**112.24**
			Program Total:		**498.57**	**500.70**
Program:	DMS SUBSTANCE ABUSE - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.23	1.23
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	0.25	0.25
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1070	IS Project Director	4,352	B	5,473	0.50	0.50
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	2.00	2.00
1654	Accountant III	3,087	B	3,752	1.13	1.13
1657	Accountant IV	3,574	B	4,343	2.00	2.00
1664	Patient Accounts Manager	3,155	B	3,836	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	6.37	6.37
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	0.50	0.50
2232	Senior Physician Specialist	6,517	B	9,008	0.20	0.20
2320	Registered Nurse	4,338	B	5,699	1.61	1.61
2328	Nurse Practitioner	5,374	B	7,608	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMS SUBSTANCE ABUSE - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2409	Pharmacy Technician	2,602	B	3,162	0.50	0.50
2454	Clinical Pharmacist	4,976	B	6,351	0.50	0.50
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	7.80	7.80
2588	Health Worker IV	2,472	B	3,005	2.00	2.00
2591	Health Program Coordinator II	2,855	B	3,470	2.35	2.35
2593	Health Program Coordinator III	3,194	B	3,881	7.75	7.75
2803	Epidemiologist II	3,241	B	3,940	0.50	0.50
2819	Assistant Health Educator	2,551	B	3,101	0.15	0.15
2822	Health Educator	2,953	B	3,589	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	0.20	0.20
2930	Psychiatric Social Worker	2,933	B	3,566	3.00	3.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	2.40	2.40
2932	Senior Psychiatric Social Worker	3,064	B	3,724	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.15	1.12
TEMPN	Temporary - Nurses	0.00	B	0.00	0.53	0.53
			SubFund Total:		**61.62**	**61.59**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2586	Health Worker II	1,932	B	2,348	2.00	2.00
2803	Epidemiologist II	3,241	B	3,940	0.23	0.23
2930	Psychiatric Social Worker	2,933	B	3,566	3.00	3.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
			SubFund Total:		**7.23**	**7.23**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2454	Clinical Pharmacist	4,976	B	6,351	0.00	0.00
2585	Health Worker I	1,727	B	2,099	0.00	0.00
2587	Health Worker III	2,115	B	2,571	0.00	0.00
2802	Epidemiologist I	2,539	B	3,087	0.00	0.00
2803	Epidemiologist II	3,241	B	3,940	0.00	0.00
2819	Assistant Health Educator	2,551	B	3,101	0.15	0.15
2830	Public Health Nurse	4,338	B	5,699	0.19	0.25
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMS SUBSTANCE ABUSE - COMMUNITY CARE					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2931	Marriage, Family And Child Counselor	2,933	B	3,566	0.38	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.00
			SubFund Total:		**0.82**	**0.90**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
2591	Health Program Coordinator II	2,855	B	3,470	0.65	0.65
2593	Health Program Coordinator III	3,194	B	3,881	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.04	0.03
			SubFund Total:		**0.94**	**0.93**
			Program Total:		**70.61**	**70.65**
Program:	DPA HIV HEALTH SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,407	B	5,624	0.10	0.10
1053	IS Business Analyst-Senior	3,409	B	4,289	0.00	0.00
1652	Accountant II	2,551	B	3,101	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	1.50	1.50
1823	Senior Administrative Analyst	3,208	B	3,899	1.10	1.10
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2119	Health Care Analyst	2,800	B	3,403	1.00	1.00
2587	Health Worker III	2,115	B	2,571	2.00	2.00
2593	Health Program Coordinator III	3,194	B	3,881	3.60	3.60
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**10.81**	**10.81**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
0922	Manager I	3,547	B	4,527	0.20	0.20
0923	Manager II	3,807	B	4,859	0.90	0.90
0932	Manager IV	4,407	B	5,624	0.50	0.50
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	0.20	0.20
1823	Senior Administrative Analyst	3,208	B	3,899	0.50	0.50
1824	Principal Administrative Analyst	3,714	B	4,514	0.30	0.30
2402	Laboratory Technician I	1,840	B	2,236	0.00	0.00
2416	Laboratory Technician II	2,079	B	2,527	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPA HIV HEALTH SERVICES					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2462	Microbiologist	2,960	B	3,597	0.00	0.00
2587	Health Worker III	2,115	B	2,571	0.10	0.10
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	2.35	2.35
2803	Epidemiologist II	3,241	B	3,940	0.22	0.22
2920	Medical Social Worker	2,933	B	3,566	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.38	3.11
			SubFund Total:		**12.05**	**11.78**
			Program Total:		**22.86**	**22.59**
Program:	DPB ENVIRONMENTAL HEALTH SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	2.50	2.50
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	7.00	7.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1422	Junior Clerk Typist	1,618	B	1,965	0.00	0.00
1630	Account Clerk	1,827	B	2,221	2.00	2.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	0.50	0.50
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2589	Health Program Coordinator I	2,507	B	3,047	1.00	1.00
2803	Epidemiologist II	3,241	B	3,940	2.00	2.00
2818	Health Program Planner	2,874	B	3,493	1.38	1.50
2819	Assistant Health Educator	2,551	B	3,101	1.00	1.00
2820	Senior Health Program Planner	3,327	B	4,044	0.00	0.00
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
3450	Agricultural Inspector	2,120	B	2,577	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPB ENVIRONMENTAL HEALTH SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
6108	Environmental Health Technician I	2,287	B	2,779	13.00	13.00
6110	Environmental Health Technician II	2,582	B	3,138	1.00	1.00
6120	Environmental Health Inspector	3,396	B	4,128	24.77	25.00
6122	Senior Environmental Health Inspector	3,633	B	4,416	30.95	30.95
6124	Principal Environmental Health Inspector	3,910	B	4,753	5.88	6.00
6138	Industrial Hygienist	3,734	B	4,539	4.00	4.00
6139	Senior Industrial Hygienist	4,117	B	5,005	2.00	2.00
6220	Inspector Of Weights And Measures	2,120	B	2,577	7.00	7.00
6222	Deputy Sealer of Weights and Measures	2,806	B	3,410	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.48	0.47
			SubFund Total:		**120.46**	**120.92**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,547	B	4,527	0.50	0.50
1052	IS Business Analyst	2,945	B	3,705	0.35	0.35
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	0.50	0.50
1823	Senior Administrative Analyst	3,208	B	3,899	0.25	0.25
2802	Epidemiologist I	2,539	B	3,087	2.00	2.00
6122	Senior Environmental Health Inspector	3,633	B	4,416	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.25
			SubFund Total:		**9.36**	**9.35**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1404	Clerk	1,702	B	2,069	0.50	0.50
1406	Senior Clerk	1,765	B	2,145	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	0.50	1.00
2593	Health Program Coordinator III	3,194	B	3,881	1.00	1.00
2819	Assistant Health Educator	2,551	B	3,101	1.00	1.00
2830	Public Health Nurse	4,338	B	5,699	0.50	0.50
6108	Environmental Health Technician I	2,287	B	2,779	1.00	1.00
6120	Environmental Health Inspector	3,396	B	4,128	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPB ENVIRONMENTAL HEALTH SERVICES					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
6122	Senior Environmental Health Inspector	3,633	B	4,416	2.00	2.00
6124	Principal Environmental Health Inspector	3,910	B	4,753	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.62	0.59
			SubFund Total:		**8.37**	**8.84**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
6108	Environmental Health Technician I	2,287	B	2,779	3.00	3.00
6122	Senior Environmental Health Inspector	3,633	B	4,416	2.00	2.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**146.19**	**147.11**
Program:	DPC COMM HLTH - PREVENTION - AIDS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	0.66	0.66
0923	Manager II	3,807	B	4,859	0.50	0.50
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1052	IS Business Analyst	2,945	B	3,705	1.50	1.50
1091	IT Operations Support Administrator I	1,932	B	2,348	0.50	0.50
1095	IT Operations Support Administrator V	3,608	B	4,385	0.60	0.60
1654	Accountant III	3,087	B	3,752	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.60	0.60
2416	Laboratory Technician II	2,079	B	2,527	0.06	0.06
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	2.05	2.05
2589	Health Program Coordinator I	2,507	B	3,047	0.35	0.35
2591	Health Program Coordinator II	2,855	B	3,470	0.70	0.70
2593	Health Program Coordinator III	3,194	B	3,881	2.40	2.40
2802	Epidemiologist I	2,539	B	3,087	0.39	0.39
2803	Epidemiologist II	3,241	B	3,940	1.30	1.30
2804	Epidemiologist III	3,257	B	4,079	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPC COMM HLTH - PREVENTION - AIDS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2806	Disease Control Investigator	2,309	B	2,806	1.00	1.00
2819	Assistant Health Educator	2,551	B	3,101	1.00	1.00
2822	Health Educator	2,953	B	3,589	0.55	0.55
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**16.67**	**16.67**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
0922	Manager I	3,547	B	4,527	1.10	1.10
0923	Manager II	3,807	B	4,859	2.40	2.40
0943	Manager VIII	6,187	B	7,896	1.00	1.00
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00
1003	IS Operator-Senior	2,215	B	2,693	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1052	IS Business Analyst	2,945	B	3,705	0.50	0.50
1091	IT Operations Support Administrator I	1,932	B	2,348	0.25	0.25
1092	IT Operations Support Administrator II	2,269	B	2,758	2.00	2.00
1095	IT Operations Support Administrator V	3,608	B	4,385	0.40	0.40
1241	Personnel Analyst	2,372	B	3,491	0.25	0.25
1652	Accountant II	2,551	B	3,101	1.50	1.50
1657	Accountant IV	3,574	B	4,343	0.25	0.25
1822	Administrative Analyst	2,752	B	3,346	1.50	1.50
1823	Senior Administrative Analyst	3,208	B	3,899	0.75	0.75
1824	Principal Administrative Analyst	3,714	B	4,514	0.45	0.45
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2230	Physician Specialist	5,911	B	8,369	0.75	0.75
2232	Senior Physician Specialist	6,517	B	9,008	4.53	4.53
2233	Supervising Physician Specialist	7,015	B	9,688	1.10	1.10
2416	Laboratory Technician II	2,079	B	2,527	1.50	1.50
2462	Microbiologist	2,960	B	3,597	0.25	0.25
2464	Senior Microbiologist	3,378	B	4,106	1.00	1.00
2585	Health Worker I	1,727	B	2,099	3.00	3.00
2586	Health Worker II	1,932	B	2,348	2.00	2.00
2587	Health Worker III	2,115	B	2,571	8.00	8.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPC COMM HLTH - PREVENTION - AIDS					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2589	Health Program Coordinator I	2,507	B	3,047	4.00	4.00
2591	Health Program Coordinator II	2,855	B	3,470	3.30	3.30
2593	Health Program Coordinator III	3,194	B	3,881	5.85	5.85
2802	Epidemiologist I	2,539	B	3,087	1.40	1.40
2803	Epidemiologist II	3,241	B	3,940	4.79	5.55
2806	Disease Control Investigator	2,309	B	2,806	2.00	2.00
2822	Health Educator	2,953	B	3,589	1.45	1.45
2825	Senior Health Educator	3,179	B	3,862	0.75	0.75
2930	Psychiatric Social Worker	2,933	B	3,566	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.46	6.19
			SubFund Total:		**66.58**	**67.07**
			Program Total:		**83.25**	**83.74**
Program:	DPD COMM HLTH - PREVENTION - DISEASE CONTROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1091	IT Operations Support Administrator I	1,932	B	2,348	1.02	1.02
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.77	3.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1635	Health Care Billing Clerk I	1,994	B	2,424	2.88	2.88
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2230	Physician Specialist	5,911	B	8,369	2.64	2.64
2232	Senior Physician Specialist	6,517	B	9,008	2.52	2.75
2233	Supervising Physician Specialist	7,015	B	9,688	3.00	3.00
2312	Licensed Vocational Nurse	2,377	B	2,890	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPD COMM HLTH - PREVENTION - DISEASE CONTROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2320	Registered Nurse	4,338	B	5,699	8.02	8.02
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	6.25	6.37
2402	Laboratory Technician I	1,840	B	2,236	1.00	1.00
2416	Laboratory Technician II	2,079	B	2,527	7.26	7.26
2462	Microbiologist	2,960	B	3,597	5.30	5.30
2464	Senior Microbiologist	3,378	B	4,106	3.00	3.00
2585	Health Worker I	1,727	B	2,099	5.00	5.00
2586	Health Worker II	1,932	B	2,348	9.90	9.90
2587	Health Worker III	2,115	B	2,571	7.78	8.47
2589	Health Program Coordinator I	2,507	B	3,047	1.80	1.80
2591	Health Program Coordinator II	2,855	B	3,470	3.40	3.75
2593	Health Program Coordinator III	3,194	B	3,881	1.00	1.00
2736	Porter	1,778	B	2,161	1.00	1.00
2802	Epidemiologist I	2,539	B	3,087	1.00	1.00
2803	Epidemiologist II	3,241	B	3,940	3.10	3.10
2806	Disease Control Investigator	2,309	B	2,806	7.00	7.23
2822	Health Educator	2,953	B	3,589	1.00	1.00
2830	Public Health Nurse	4,338	B	5,699	0.77	1.00
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	0.69	0.69
8106	Legal Process Clerk	1,849	B	2,247	3.00	3.00
9924	Public Service Aide - Health Services	1,462	B	1,462	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.11	2.05
TEMPN	Temporary - Nurses	0.00	B	0.00	1.08	1.07
			SubFund Total:		**110.49**	**112.50**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
0922	Manager I	3,547	B	4,527	1.00	1.00
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1091	IT Operations Support Administrator I	1,932	B	2,348	0.25	0.25
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPD COMM HLTH - PREVENTION - DISEASE CONTROL					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1406	Senior Clerk	1,765	B	2,145	2.77	3.00
1635	Health Care Billing Clerk I	1,994	B	2,424	1.12	1.12
1636	Health Care Billing Clerk II	2,242	B	2,726	0.00	0.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.77	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.30	1.30
2230	Physician Specialist	5,911	B	8,369	1.25	1.25
2232	Senior Physician Specialist	6,517	B	9,008	0.25	0.25
2233	Supervising Physician Specialist	7,015	B	9,688	1.00	1.00
2312	Licensed Vocational Nurse	2,377	B	2,890	0.00	0.00
2320	Registered Nurse	4,338	B	5,699	1.39	1.50
2328	Nurse Practitioner	5,374	B	7,608	0.00	0.00
2416	Laboratory Technician II	2,079	B	2,527	1.00	1.00
2462	Microbiologist	2,960	B	3,597	0.70	0.70
2586	Health Worker II	1,932	B	2,348	7.38	7.50
2587	Health Worker III	2,115	B	2,571	6.00	6.00
2588	Health Worker IV	2,472	B	3,005	2.00	2.00
2589	Health Program Coordinator I	2,507	B	3,047	3.32	3.32
2591	Health Program Coordinator II	2,855	B	3,470	4.37	4.25
2593	Health Program Coordinator III	3,194	B	3,881	3.30	3.30
2802	Epidemiologist I	2,539	B	3,087	5.20	5.20
2803	Epidemiologist II	3,241	B	3,940	4.46	4.69
2806	Disease Control Investigator	2,309	B	2,806	2.00	2.00
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2820	Senior Health Program Planner	3,327	B	4,044	1.00	1.00
2822	Health Educator	2,953	B	3,589	1.00	1.00
2825	Senior Health Educator	3,179	B	3,862	0.77	1.00
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	0.30	0.30
2909	Hospital Eligibility Worker Supervisor	2,960	B	3,597	0.00	0.00
2920	Medical Social Worker	2,933	B	3,566	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.27	4.07
TEMPN	Temporary - Nurses	0.00	B	0.00	0.44	0.35
			SubFund Total:		**62.61**	**63.35**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPD COMM HLTH - PREVENTION - DISEASE CONTROL					
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
2585	Health Worker I	1,727	B	2,099	0.25	0.25
2586	Health Worker II	1,932	B	2,348	1.01	1.01
			SubFund Total:		**1.26**	**1.26**
			Program Total:		**174.36**	**177.11**
Program:	DPE EMERGENCY SERVICES AGENCY					
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
1824	Principal Administrative Analyst	3,714	B	4,514	0.25	0.25
			SubFund Total:		**0.25**	**0.25**
			Program Total:		**0.25**	**0.25**
Program:	DPH COMM HLTH - PREVENTION - HLTH EDUCATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	0.60	0.60
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.10	0.10
2586	Health Worker II	1,932	B	2,348	1.52	1.75
2589	Health Program Coordinator I	2,507	B	3,047	0.20	0.20
2803	Epidemiologist II	3,241	B	3,940	0.50	0.50
2818	Health Program Planner	2,874	B	3,493	0.00	0.00
2820	Senior Health Program Planner	3,327	B	4,044	1.00	1.00
2822	Health Educator	2,953	B	3,589	2.45	2.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.64	0.63
			SubFund Total:		**8.01**	**8.24**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1820	Junior Administrative Analyst	2,094	B	2,545	0.50	0.50
2586	Health Worker II	1,932	B	2,348	0.25	0.25
2822	Health Educator	2,953	B	3,589	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**1.76**	**1.76**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2822	Health Educator	2,953	B	3,589	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.04	0.03
			SubFund Total:		**0.54**	**0.53**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPH COMM HLTH - PREVENTION - HLTH EDUCATION					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
0922	Manager I	3,547	B	4,527	0.00	0.00
1052	IS Business Analyst	2,945	B	3,705	0.65	0.65
1654	Accountant III	3,087	B	3,752	0.10	0.10
2589	Health Program Coordinator I	2,507	B	3,047	0.80	0.80
2591	Health Program Coordinator II	2,855	B	3,470	0.10	0.10
2802	Epidemiologist I	2,539	B	3,087	0.00	0.00
2818	Health Program Planner	2,874	B	3,493	0.77	1.00
2822	Health Educator	2,953	B	3,589	1.64	1.64
2825	Senior Health Educator	3,179	B	3,862	0.00	0.00
9924	Public Service Aide - Health Services	1,462	B	1,462	0.43	0.43
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.25	0.82
			SubFund Total:		**5.74**	**5.54**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
0922	Manager I	3,547	B	4,527	0.40	0.40
1820	Junior Administrative Analyst	2,094	B	2,545	0.40	0.40
2591	Health Program Coordinator II	2,855	B	3,470	0.90	0.90
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2822	Health Educator	2,953	B	3,589	1.40	1.40
2825	Senior Health Educator	3,179	B	3,862	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.90	0.87
			SubFund Total:		**5.25**	**5.22**
			Program Total:		**21.30**	**21.29**
Program:	DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	2.44	2.44
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1093	IT Operations Support Administrator III	2,758	B	3,353	0.95	0.95
1406	Senior Clerk	1,765	B	2,145	11.76	11.76
1408	Principal Clerk	2,332	B	2,835	0.59	0.59
1636	Health Care Billing Clerk II	2,242	B	2,726	3.00	3.00
1822	Administrative Analyst	2,752	B	3,346	1.65	1.65
1823	Senior Administrative Analyst	3,208	B	3,899	0.21	0.21

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1824	Principal Administrative Analyst	3,714	B	4,514	0.69	0.69
2119	Health Care Analyst	2,800	B	3,403	0.62	0.62
2204	Dental Hygienist	3,035	B	3,689	0.87	0.87
2230	Physician Specialist	5,911	B	8,369	0.60	0.60
2232	Senior Physician Specialist	6,517	B	9,008	2.70	2.70
2322	Nurse Manager	5,038	B	7,336	3.58	3.58
2324	Nursing Supervisor	5,553	B	8,086	0.86	0.86
2538	Audiometrist	3,117	B	3,978	0.50	0.50
2548	Occupational Therapist	3,041	B	4,278	9.79	9.79
2550	Senior Occupational Therapist	3,436	B	4,835	1.00	1.00
2556	Physical Therapist	3,041	B	4,278	10.90	10.90
2558	Senior Physical Therapist	3,436	B	4,835	1.00	1.00
2587	Health Worker III	2,115	B	2,571	3.12	3.12
2589	Health Program Coordinator I	2,507	B	3,047	0.08	0.08
2593	Health Program Coordinator III	3,194	B	3,881	2.79	3.02
2803	Epidemiologist II	3,241	B	3,940	0.64	0.64
2820	Senior Health Program Planner	3,327	B	4,044	1.36	1.36
2822	Health Educator	2,953	B	3,589	1.45	1.45
2830	Public Health Nurse	4,338	B	5,699	20.42	20.42
2846	Nutritionist	2,953	B	3,589	0.07	0.07
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	3.00	3.00
2920	Medical Social Worker	2,933	B	3,566	0.62	0.62
2922	Senior Medical Social Worker	3,064	B	3,724	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.35	0.34
			SubFund Total:		**88.61**	**88.83**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
2204	Dental Hygienist	3,035	B	3,689	0.73	0.87
2230	Physician Specialist	5,911	B	8,369	0.40	0.40
2320	Registered Nurse	4,338	B	5,699	0.67	0.67
2322	Nurse Manager	5,038	B	7,336	0.17	0.17
2538	Audiometrist	3,117	B	3,978	0.38	0.50
2586	Health Worker II	1,932	B	2,348	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2587	Health Worker III	2,115	B	2,571	0.99	1.00
2591	Health Program Coordinator II	2,855	B	3,470	0.48	0.62
2830	Public Health Nurse	4,338	B	5,699	8.62	8.85
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.71	0.47
TEMPN	Temporary - Nurses	0.00	B	0.00	1.09	0.70
			SubFund Total:		**19.24**	**19.25**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
0923	Manager II	3,807	B	4,859	0.22	0.22
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1093	IT Operations Support Administrator III	2,758	B	3,353	0.05	0.05
1406	Senior Clerk	1,765	B	2,145	3.94	3.94
1408	Principal Clerk	2,332	B	2,835	0.41	0.41
1654	Accountant III	3,087	B	3,752	1.00	1.00
1657	Accountant IV	3,574	B	4,343	0.40	0.40
1822	Administrative Analyst	2,752	B	3,346	0.35	0.35
1824	Principal Administrative Analyst	3,714	B	4,514	0.31	0.31
2119	Health Care Analyst	2,800	B	3,403	0.38	0.38
2204	Dental Hygienist	3,035	B	3,689	0.97	1.06
2232	Senior Physician Specialist	6,517	B	9,008	0.79	0.79
2320	Registered Nurse	4,338	B	5,699	0.33	0.33
2322	Nurse Manager	5,038	B	7,336	3.55	3.55
2324	Nursing Supervisor	5,553	B	8,086	0.53	0.53
2585	Health Worker I	1,727	B	2,099	12.50	12.50
2586	Health Worker II	1,932	B	2,348	8.50	8.50
2587	Health Worker III	2,115	B	2,571	4.81	5.04
2589	Health Program Coordinator I	2,507	B	3,047	0.88	0.88
2591	Health Program Coordinator II	2,855	B	3,470	1.09	1.18
2593	Health Program Coordinator III	3,194	B	3,881	2.90	2.90
2803	Epidemiologist II	3,241	B	3,940	0.36	0.36
2819	Assistant Health Educator	2,551	B	3,101	1.75	1.75
2820	Senior Health Program Planner	3,327	B	4,044	0.64	0.64
2822	Health Educator	2,953	B	3,589	0.97	0.97
2830	Public Health Nurse	4,338	B	5,699	28.05	28.29

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2846	Nutritionist	2,953	B	3,589	12.98	12.98
2920	Medical Social Worker	2,933	B	3,566	0.38	0.38
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.18	1.57
TEMPN	Temporary - Nurses	0.00	B	0.00	3.36	2.79
			SubFund Total:		**94.58**	**94.05**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
2322	Nurse Manager	5,038	B	7,336	0.34	0.34
2830	Public Health Nurse	4,338	B	5,699	0.50	0.50
			SubFund Total:		**0.84**	**0.84**
			Program Total:		**203.27**	**202.97**
Program:	DSP COMM HLTH - COMM SUPPORT - HOUSING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
2320	Registered Nurse	4,338	B	5,699	4.00	4.00
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2586	Health Worker II	1,932	B	2,348	0.15	0.15
2587	Health Worker III	2,115	B	2,571	0.00	0.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	1.00	1.00
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	0.00	0.00
2930	Psychiatric Social Worker	2,933	B	3,566	0.00	0.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**14.15**	**14.15**
			Program Total:		**14.15**	**14.15**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	0.00	0.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
0942	Manager VII	5,460	B	6,968	0.60	0.60
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1652	Accountant II	2,551	B	3,101	0.00	0.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.50	0.50
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2202	Dental Aide	2,230	B	2,711	4.56	4.56
2204	Dental Hygienist	3,035	B	3,689	1.70	1.70
2210	Dentist	4,810	B	6,291	3.50	3.50
2230	Physician Specialist	5,911	B	8,369	1.12	1.12
2232	Senior Physician Specialist	6,517	B	9,008	0.90	0.90
2233	Supervising Physician Specialist	7,015	B	9,688	0.91	0.91
2305	Psychiatric Technician	2,388	B	2,902	1.52	1.52
2320	Registered Nurse	4,338	B	5,699	13.00	13.00
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	3.10	3.10
2430	Medical Evaluations Assistant	1,975	B	2,401	4.60	4.60
2538	Audiometrist	3,117	B	3,978	0.00	0.00
2552	Dir Of Activities, Therapy And Volunteer	2,779	B	3,378	0.00	0.00
2574	Clinical Psychologist	3,396	B	4,128	1.00	1.00
2585	Health Worker I	1,727	B	2,099	1.48	1.48
2586	Health Worker II	1,932	B	2,348	1.50	1.50
2587	Health Worker III	2,115	B	2,571	0.00	0.00
2588	Health Worker IV	2,472	B	3,005	0.00	0.00
2591	Health Program Coordinator II	2,855	B	3,470	0.00	0.00
2593	Health Program Coordinator III	3,194	B	3,881	0.50	0.50
2736	Porter	1,778	B	2,161	1.00	1.00
2806	Disease Control Investigator	2,309	B	2,806	0.00	0.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.50	0.50
2912	Senior Social Worker	2,496	B	3,035	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14
TEMPN	Temporary - Nurses	0.00	B	0.00	0.29	0.29
			SubFund Total:		**53.42**	**53.42**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2232	Senior Physician Specialist	6,517	B	9,008	1.64	1.64
2574	Clinical Psychologist	3,396	B	4,128	0.73	0.73
2930	Psychiatric Social Worker	2,933	B	3,566	3.85	5.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	2.31	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.84	1.77
			SubFund Total:		**10.37**	**12.14**
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1428	Unit Clerk	2,063	B	2,507	3.00	3.00
1431	Senior Unit Clerk	2,145	B	2,607	1.00	1.00
2312	Licensed Vocational Nurse	2,377	B	2,890	3.00	3.00
2320	Registered Nurse	4,338	B	5,699	44.25	44.25
2322	Nurse Manager	5,038	B	7,336	3.00	3.00
2323	Clinical Nurse Specialist	4,877	B	7,610	1.00	1.00
2325	Nurse Midwife	4,877	B	7,610	0.00	0.00
2328	Nurse Practitioner	5,374	B	7,608	7.90	7.90
2430	Medical Evaluations Assistant	1,975	B	2,401	7.14	7.14
2548	Occupational Therapist	3,041	B	4,278	0.00	0.00
2586	Health Worker II	1,932	B	2,348	5.00	5.00
2587	Health Worker III	2,115	B	2,571	0.00	0.00
2846	Nutritionist	2,953	B	3,589	5.00	5.00
P103	Special Nurse	5,423	B	7,124	1.35	1.35
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.29
TEMPN	Temporary - Nurses	0.00	B	0.00	0.72	0.71
			SubFund Total:		**86.66**	**86.64**
			Program Total:		**150.45**	**152.20**
Program:	FAM MENTAL HEALTH - CHILDREN'S PROGRAM					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	FAM MENTAL HEALTH - CHILDREN'S PROGRAM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.80	1.80
0932	Manager IV	4,407	B	5,624	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	9.25	9.25
1652	Accountant II	2,551	B	3,101	1.00	1.00
2232	Senior Physician Specialist	6,517	B	9,008	5.16	5.16
2233	Supervising Physician Specialist	7,015	B	9,688	0.75	0.75
2322	Nurse Manager	5,038	B	7,336	0.00	0.00
2323	Clinical Nurse Specialist	4,877	B	7,610	0.50	0.50
2328	Nurse Practitioner	5,374	B	7,608	0.50	0.50
2552	Dir Of Activities, Therapy And Volunteer	2,779	B	3,378	1.00	1.00
2574	Clinical Psychologist	3,396	B	4,128	6.15	6.15
2585	Health Worker I	1,727	B	2,099	1.53	1.53
2586	Health Worker II	1,932	B	2,348	11.50	11.50
2587	Health Worker III	2,115	B	2,571	9.00	9.00
2588	Health Worker IV	2,472	B	3,005	5.77	6.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	10.80	10.80
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2920	Medical Social Worker	2,933	B	3,566	1.50	1.50
2930	Psychiatric Social Worker	2,933	B	3,566	48.65	49.57
2931	Marriage, Family And Child Counselor	2,933	B	3,566	4.09	4.09
2932	Senior Psychiatric Social Worker	3,064	B	3,724	13.88	14.11
2935	Senior Marriage, Family & Child Counselo	3,064	B	3,724	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.25	1.21
TEMPN	Temporary - Nurses	0.00	B	0.00	0.36	0.36
			SubFund Total:		**137.21**	**138.78**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
2574	Clinical Psychologist	3,396	B	4,128	0.92	0.92
2593	Health Program Coordinator III	3,194	B	3,881	1.77	2.00
2930	Psychiatric Social Worker	2,933	B	3,566	0.00	0.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	**PUBLIC HEALTH**					
Program:	FAM MENTAL HEALTH - CHILDREN'S PROGRAM					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.00
			SubFund Total:		**4.75**	**4.92**
			Program Total:		**141.96**	**143.70**
		DPH	Department Total:		**7,416.05**	**7,486.95**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BA1 URBAN FORESTRY					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0922	Manager I	3,547	B	4,527	1.00	1.00
3417	Gardener	2,079	B	2,527	7.00	7.00
3422	Park Section Supervisor	2,527	B	3,072	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	8.00	8.00
3436	Arborist Technician Supervisor I	2,882	B	3,503	1.00	1.00
7211	Cement Finisher Supervisor II	3,446	B	4,188	1.00	1.00
7227	Cement Finisher Supervisor I	3,248	B	3,948	5.77	6.00
7311	Cement Mason	2,412	B	2,933	32.08	33.00
7328	Operating Engineer, Universal	2,969	B	3,608	1.00	1.00
7355	Truck Driver	2,459	B	3,132	4.00	4.00
7378	Tile Setter	2,507	B	3,047	2.00	2.00
7514	General Laborer	2,009	B	2,442	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.56	4.42
			SubFund Total:		**80.41**	**81.42**
Subfund:	2S GTF GTN GAS TAX - ANNUALLY BUDGETED					
0922	Manager I	3,547	B	4,527	0.00	0.00
3410	Apprentice Gardener	1,390	B	2,022	0.77	1.00
3417	Gardener	2,079	B	2,527	18.31	19.00
3422	Park Section Supervisor	2,527	B	3,072	3.00	3.00
3424	Integrated Pest Mgmt Specialst	2,527	B	3,072	0.00	0.00
3425	Senior Integrated Pest Management Specia	2,706	B	3,289	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	4.31	5.00
3436	Arborist Technician Supervisor I	2,882	B	3,503	2.00	2.00
7281	Street Environmental Services Operations	3,056	B	3,714	1.00	1.00
7355	Truck Driver	2,459	B	3,132	3.00	3.00
7514	General Laborer	2,009	B	2,442	15.50	15.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.80	0.78
			SubFund Total:		**49.69**	**51.28**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1404	Clerk	1,702	B	2,069	0.77	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BA1 URBAN FORESTRY					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
1632	Senior Account Clerk	2,115	B	2,571	0.00	0.00
7281	Street Environmental Services Operations	3,056	B	3,714	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.38
			SubFund Total:		**4.16**	**4.38**
			Program Total:		**134.26**	**137.08**
Program:	BA2 STREET AND SEWER REPAIR					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0932	Manager IV	4,407	B	5,624	0.00	0.00
1404	Clerk	1,702	B	2,069	1.00	1.00
7220	Asphalt Finisher Supervisor I	2,882	B	3,503	7.00	7.00
7221	Asphalt Plant Supervisor I	3,162	B	3,844	1.00	1.00
7246	Sewer Repair Supervisor	3,337	B	4,056	2.00	2.00
7282	Street Repair Supervisor II	3,189	B	3,873	3.00	3.00
7307	Bricklayer	2,989	B	3,633	7.00	7.00
7328	Operating Engineer, Universal	2,969	B	3,608	8.77	9.00
7355	Truck Driver	2,459	B	3,132	18.00	18.00
7404	Asphalt Finisher	2,120	B	2,577	5.00	5.00
7421	Sewer Maintenance Worker	2,247	B	2,732	11.00	11.00
7428	Hodcarrier	2,424	B	2,946	8.00	8.00
7449	Sewer Service Worker	2,989	B	3,633	1.00	1.00
7502	Asphalt Worker	2,048	B	2,490	17.00	17.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.05	5.87
			SubFund Total:		**95.82**	**95.87**
Subfund:	2S GTF RDN ROAD FUND - ANNUALLY BUDGETED					
7220	Asphalt Finisher Supervisor I	2,882	B	3,503	2.00	2.00
7328	Operating Engineer, Universal	2,969	B	3,608	1.00	1.00
7355	Truck Driver	2,459	B	3,132	2.00	2.00
7404	Asphalt Finisher	2,120	B	2,577	2.65	2.65
7502	Asphalt Worker	2,048	B	2,490	1.00	1.00
7514	General Laborer	2,009	B	2,442	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.07	0.07
			SubFund Total:		**10.72**	**10.72**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BA2 STREET AND SEWER REPAIR					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,407	B	5,624	2.00	2.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	0.00	0.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**111.54**	**111.59**
Program:	BAA ENGINEERING					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0931	Manager III	4,106	B	5,241	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1314	Public Relations Officer	3,027	B	3,679	2.00	2.00
1404	Clerk	1,702	B	2,069	5.00	5.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.77	1.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
1842	Management Assistant	2,533	B	3,080	0.77	1.00
2917	Program Support Analyst	3,295	B	4,006	1.00	1.00
5174	Administrative Engineer	4,581	B	5,569	3.00	3.00
5203	Assistant Engineer	3,162	B	3,844	104.73	110.00
5207	Associate Engineer	3,679	B	4,471	47.39	53.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	2.00	2.00
5212	Engineer/Architect Principal	5,722	B	6,955	2.00	2.00
5218	Structural Engineer	4,695	B	5,707	2.00	2.00
5241	Engineer	4,258	B	5,176	31.00	31.00
5262	Landscape Architectural Associate 1	3,162	B	3,844	9.00	9.00
5265	Architectural Associate I	3,162	B	3,844	1.00	1.00
5362	Engineering Assistant	2,360	B	2,868	8.00	8.00
5364	Engineering Associate I	2,614	B	3,178	12.50	13.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAA ENGINEERING					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5366	Engineering Associate II	3,027	B	3,679	3.00	3.00
5502	Project Manager I	4,796	B	4,796	4.77	7.00
5504	Project Manager II	5,550	B	5,550	1.50	2.00
5508	Project Manager IV	7,514	B	7,514	1.00	1.00
5601	Utility Analyst	2,174	B	3,376	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	1.00	1.00
5620	Regulatory Specialist	3,337	B	4,056	1.00	1.00
6317	Assistant Construction Inspector	2,627	B	3,193	9.00	9.00
6318	Construction Inspector	3,194	B	3,881	33.54	35.00
6319	Senior Contruction Inspector	3,520	B	4,278	2.50	3.00
9254	Assistant To The Director, Public Affair	3,111	B	4,168	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.09	4.94
			SubFund Total:		**303.56**	**319.94**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0942	Manager VII	5,460	B	6,968	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1924	Materials And Supplies Supervisor	1,773	B	2,156	1.00	1.00
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	6.00	6.00
5212	Engineer/Architect Principal	5,722	B	6,955	2.00	2.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
5508	Project Manager IV	7,514	B	7,514	1.00	1.00
6335	Disability Access Coordinator	4,859	B	5,906	1.00	1.00
9251	Public Relations Manager	4,017	B	4,882	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.57	6.38
			SubFund Total:		**32.57**	**32.38**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAA ENGINEERING					
			Program Total:		**336.13**	**352.32**
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0931	Manager III	4,106	B	5,241	1.00	1.00
1360	Special Assistant I	1,554	B	1,886	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1634	Principal Account Clerk	2,388	B	2,902	0.00	0.00
1820	Junior Administrative Analyst	2,094	B	2,545	4.50	5.00
1822	Administrative Analyst	2,752	B	3,346	4.00	4.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
5120	Architectural Administrator	3,752	B	4,561	1.00	1.00
5174	Administrative Engineer	4,581	B	5,569	2.77	3.00
5203	Assistant Engineer	3,162	B	3,844	12.77	13.00
5207	Associate Engineer	3,679	B	4,471	10.77	11.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	9.00	9.00
5241	Engineer	4,258	B	5,176	7.77	8.00
5260	Architectural Assistant I	2,502	B	3,041	14.00	14.00
5261	Architectural Assistant II	2,758	B	3,353	19.54	20.00
5262	Landscape Architectural Associate 1	3,162	B	3,844	6.77	7.00
5265	Architectural Associate I	3,162	B	3,844	16.00	16.00
5266	Architectural Associate II	3,679	B	4,471	13.00	14.00
5268	Architect	4,258	B	5,176	19.00	19.00
5272	Landscape Architectural Associate 2	3,679	B	4,471	11.00	11.00
5274	Landscape Architect	4,258	B	5,176	2.00	2.00
5304	Materials Testing Aide	2,183	B	2,654	6.00	6.00
5305	Materials Testing Technician	2,337	B	2,841	3.50	4.00
5362	Engineering Assistant	2,360	B	2,868	3.00	3.00
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
5502	Project Manager I	4,796	B	4,796	3.54	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5504	Project Manager II	5,550	B	5,550	4.00	4.00
5506	Project Manager III	6,737	B	6,737	3.00	3.00
5508	Project Manager IV	7,514	B	7,514	3.00	3.00
5620	Regulatory Specialist	3,337	B	4,056	4.50	5.00
5644	Principal Environmental Specialist	3,679	B	4,471	1.00	2.00
6317	Assistant Construction Inspector	2,627	B	3,193	2.00	2.00
6318	Construction Inspector	3,194	B	3,881	11.00	11.00
6319	Senior Contruction Inspector	3,520	B	4,278	2.00	2.00
6331	Building Inspector	3,547	B	4,311	7.00	7.00
6333	Senior Building Inspector	3,910	B	4,753	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.27	4.15
			SubFund Total:		**228.70**	**234.15**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
1404	Clerk	1,702	B	2,069	6.00	6.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1452	Executive Secretary II	2,564	B	3,117	2.00	2.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.77	1.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
5120	Architectural Administrator	3,752	B	4,561	2.00	2.00
5203	Assistant Engineer	3,162	B	3,844	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	5.00	5.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAM ARCHITECTURE					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
5266	Architectural Associate II	3,679	B	4,471	1.00	1.00
5268	Architect	4,258	B	5,176	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	0.00	0.00
6335	Disability Access Coordinator	4,859	B	5,906	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.27	7.05
			SubFund Total:		**41.04**	**41.05**
			Program Total:		**269.74**	**275.20**
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1051	IS Business Analyst-Assistant	2,543	B	3,199	0.00	0.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1842	Management Assistant	2,533	B	3,080	0.00	0.00
5502	Project Manager I	4,796	B	4,796	0.00	0.00
			SubFund Total:		**7.00**	**7.00**
			Program Total:		**7.00**	**7.00**
Program:	BAR BUILDING REPAIR AND MAINTENANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2708	Custodian	1,778	B	2,161	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	4.00	4.00
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00
7345	Electrician	3,064	B	3,724	1.00	1.00
7346	Painter	2,507	B	3,047	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.41	1.36
			SubFund Total:		**10.41**	**10.36**
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
7120	Buildings And Grounds Maintenance	4,731	B	4,731	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAR BUILDING REPAIR AND MAINTENANCE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
	Superi					
7213	Plumber Supervisor I	3,566	B	4,334	2.00	2.00
7226	Carpenter Supervisor I	3,359	B	4,082	2.00	2.00
7233	Glazier Supervisor I	3,359	B	4,082	1.00	1.00
7236	Locksmith Supervisor I	3,359	B	4,082	1.00	1.00
7238	Electrician Supervisor I	3,460	B	4,206	2.00	2.00
7242	Painter Supervisor I	2,847	B	3,653	2.00	2.00
7276	Electrician Supervisor II	3,851	B	4,681	1.00	1.00
7326	Glazier	2,752	B	3,346	5.00	5.00
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
7342	Locksmith	2,726	B	3,313	7.00	7.00
7344	Carpenter	2,726	B	3,313	11.77	12.00
7345	Electrician	3,064	B	3,724	15.00	15.00
7346	Painter	2,507	B	3,047	10.00	10.00
7347	Plumber	3,169	B	3,851	11.00	11.00
7348	Steamfitter	3,169	B	3,851	5.00	5.00
7349	Steamfitter Supervisor I	3,566	B	4,334	1.00	1.00
7376	Sheet Metal Worker	3,189	B	3,873	11.00	11.00
7393	Soft Floor Coverer	2,726	B	3,313	2.00	2.00
7394	Soft Floor Coverer Supervisor	3,359	B	4,082	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,773	B	2,156	1.00	1.00
7514	General Laborer	2,009	B	2,442	3.00	3.00
9343	Roofer	2,545	B	3,093	1.00	1.00
9345	Sheet Metal Supervisor I	3,566	B	4,334	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.30	3.20
			SubFund Total:		**104.07**	**104.20**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1404	Clerk	1,702	B	2,069	0.00	0.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAR BUILDING REPAIR AND MAINTENANCE					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.90	0.87
			SubFund Total:		**5.90**	**5.87**
			Program Total:		**120.38**	**120.43**
Program:	BAT STREET USE MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
3435	Urban Forestry Inspector	2,292	B	2,786	3.00	3.00
5201	Junior Engineer	2,800	B	3,403	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	4.00	4.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5364	Engineering Associate I	2,614	B	3,178	3.00	3.00
6230	Street Inspector	2,514	B	3,056	10.00	10.00
6231	Senior Street Inspector	2,910	B	3,537	1.00	1.00
6232	Street Inspection Supervisor	3,369	B	4,094	0.50	0.50
6266	Senior Plan Checker	3,788	B	4,604	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
			SubFund Total:		**29.72**	**29.71**
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	4.00	4.00
1822	Administrative Analyst	2,752	B	3,346	3.77	4.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
3435	Urban Forestry Inspector	2,292	B	2,786	1.00	1.00
3436	Arborist Technician Supervisor I	2,882	B	3,503	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5216	Chief Surveyor	3,978	B	4,835	6.31	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAT STREET USE MANAGEMENT					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5241	Engineer	4,258	B	5,176	2.00	2.00
5310	Survey Assistant I	2,371	B	2,882	9.08	10.00
5312	Survey Assistant II	2,666	B	3,241	7.00	7.00
5314	Survey Associate	3,072	B	3,734	6.00	6.00
5362	Engineering Assistant	2,360	B	2,868	2.00	2.00
5364	Engineering Associate I	2,614	B	3,178	0.00	0.00
5366	Engineering Associate II	3,027	B	3,679	3.00	3.00
5506	Project Manager III	6,737	B	6,737	1.00	1.00
6230	Street Inspector	2,514	B	3,056	15.00	15.00
6231	Senior Street Inspector	2,910	B	3,537	3.00	3.00
6232	Street Inspection Supervisor	3,369	B	4,094	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.33	1.30
			SubFund Total:		**78.99**	**80.80**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0922	Manager I	3,547	B	4,527	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
5320	Illustrator And Art Designer	2,614	B	3,178	0.77	1.00
5508	Project Manager IV	7,514	B	7,514	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.22
			SubFund Total:		**10.00**	**10.22**
			Program Total:		**118.71**	**120.73**
Program:	BAZ STREET ENVIRONMENTAL SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	0.00	0.00
1312	Public Information Officer	2,539	B	3,087	7.00	7.00
1406	Senior Clerk	1,765	B	2,145	0.00	0.00
1704	Communications Dispatcher I	1,881	B	2,287	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAZ STREET ENVIRONMENTAL SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2917	Program Support Analyst	3,295	B	4,006	4.50	4.50
7215	General Laborer Supervisor I	2,226	B	2,706	25.77	26.00
7281	Street Environmental Services Operations	3,056	B	3,714	10.00	10.00
7355	Truck Driver	2,459	B	3,132	8.08	9.00
7501	Environmental Service Worker	1,225	B	1,955	14.00	14.00
7514	General Laborer	2,009	B	2,442	134.73	137.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.75	2.68
			SubFund Total:		**213.83**	**217.68**
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1704	Communications Dispatcher I	1,881	B	2,287	2.00	2.00
7215	General Laborer Supervisor I	2,226	B	2,706	1.00	1.00
7355	Truck Driver	2,459	B	3,132	7.00	7.00
7501	Environmental Service Worker	1,225	B	1,955	5.00	5.00
7514	General Laborer	2,009	B	2,442	6.00	6.00
			SubFund Total:		**21.00**	**21.00**
Subfund:	2S GTF GTN GAS TAX - ANNUALLY BUDGETED					
7215	General Laborer Supervisor I	2,226	B	2,706	5.00	5.00
7281	Street Environmental Services Operations	3,056	B	3,714	1.00	1.00
7355	Truck Driver	2,459	B	3,132	25.00	25.00
7514	General Laborer	2,009	B	2,442	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.78	7.92
			SubFund Total:		**50.78**	**51.92**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,407	B	5,624	3.00	3.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
			SubFund Total:		**7.00**	**7.00**
			Program Total:		**292.61**	**297.60**
Program:	BKJ GENERAL ADMINISTRATION					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BKJ GENERAL ADMINISTRATION					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0932	Manager IV	4,407	B	5,624	4.00	4.00
0933	Manager V	4,753	B	6,067	3.00	3.00
0941	Manager VI	5,101	B	6,510	3.00	3.00
0954	Deputy Director IV	5,809	B	7,414	4.00	4.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	2.77	3.00
1044	IS Engineer-Principal	4,352	B	5,473	3.00	3.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	0.77	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	6.77	7.00
1054	IS Business Analyst-Principal	3,948	B	4,965	7.00	7.00
1070	IS Project Director	4,352	B	5,473	3.00	3.00
1091	IT Operations Support Administrator I	1,932	B	2,348	0.77	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	3.00	3.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	3.00	3.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1237	Training Coordinator	3,282	B	3,989	0.00	0.00
1312	Public Information Officer	2,539	B	3,087	1.00	1.00
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
1326	Customer Service Agent Supervisor	2,627	B	3,193	1.00	1.00
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
1404	Clerk	1,702	B	2,069	1.77	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	0.00	0.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.77	3.00
1634	Principal Account Clerk	2,388	B	2,902	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BKJ GENERAL ADMINISTRATION					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
1652	Accountant II	2,551	B	3,101	2.00	2.00
1654	Accountant III	3,087	B	3,752	4.00	4.00
1657	Accountant IV	3,574	B	4,343	2.00	2.00
1820	Junior Administrative Analyst	2,094	B	2,545	9.77	10.00
1822	Administrative Analyst	2,752	B	3,346	12.77	13.00
1823	Senior Administrative Analyst	3,208	B	3,899	7.00	7.00
1824	Principal Administrative Analyst	3,714	B	4,514	7.00	7.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	2.00	2.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1932	Assistant Storekeeper	1,698	B	2,063	2.50	2.50
1936	Senior Storekeeper	1,985	B	2,412	2.00	2.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	0.00	0.00
7108	Heavy Equipment Operations Assistant Sup	3,282	B	3,989	2.00	2.00
7208	Heavy Equipment Operations Supervisor	3,446	B	4,188	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	2.77	3.00
8207	Building And Grounds Patrol Officer	1,985	B	2,412	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.64	4.51
			SubFund Total:		**132.07**	**134.01**
			Program Total:		**132.07**	**134.01**
		DPW	Department Total:		**1,522.44**	**1,555.96**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CAG CALWORKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	3.00	3.00
0932	Manager IV	4,407	B	5,624	0.77	1.00
1404	Clerk	1,702	B	2,069	7.00	7.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	17.00	17.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
2230	Physician Specialist	5,911	B	8,369	0.00	0.00
2574	Clinical Psychologist	3,396	B	4,128	0.00	0.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2905	Senior Eligibility Worker	1,918	B	2,946	59.00	59.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	6.00	6.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2913	Program Specialist	2,685	B	3,263	3.00	3.00
2915	Program Specialist Supervisor	3,108	B	3,777	1.00	1.00
2916	Social Work Specialist	2,685	B	3,263	12.85	14.00
2917	Program Support Analyst	3,295	B	4,006	1.00	1.00
2918	HSA Social Worker	1,975	B	3,035	19.69	22.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	3.08	4.00
2944	Protective Services Supervisor	3,295	B	4,206	1.00	1.00
4308	Senior Collections Officer	2,360	B	2,868	0.00	0.00
9702	Employment And Training Specialist I	2,199	B	2,672	0.00	0.00
9703	Employment & Training Specialist II	1,994	B	3,126	50.00	50.00
9704	Employment & Training Specialist III	2,632	B	3,199	1.00	1.00
9705	Employment & Training Specialist IV	2,902	B	3,527	10.00	10.00
			SubFund Total:		**203.39**	**208.00**
			Program Total:		**203.39**	**208.00**
Program:	CAI COUNTY ADULT ASSISTANCE PROGRAM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CAI COUNTY ADULT ASSISTANCE PROGRAM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	4.00	4.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1404	Clerk	1,702	B	2,069	4.23	5.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	21.00	21.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2110	Medical Records Clerk	2,009	B	2,442	2.62	3.00
2230	Physician Specialist	5,911	B	8,369	4.00	4.00
2232	Senior Physician Specialist	6,517	B	9,008	0.75	0.75
2574	Clinical Psychologist	3,396	B	4,128	9.00	9.00
2576	Supervising Clinical Psychologist	3,788	B	4,604	1.00	1.00
2586	Health Worker II	1,932	B	2,348	7.62	9.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2905	Senior Eligibility Worker	1,918	B	2,946	86.00	86.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	11.77	12.00
2913	Program Specialist	2,685	B	3,263	4.00	4.00
2916	Social Work Specialist	2,685	B	3,263	19.00	19.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
2935	Senior Marriage, Family & Child Counselo	3,064	B	3,724	2.00	2.00
9705	Employment & Training Specialist IV	2,902	B	3,527	1.00	1.00
			SubFund Total:		**181.99**	**184.75**
			Program Total:		**181.99**	**184.75**
Program:	CAL FAMILY AND CHILDREN'S SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	7.08	8.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	5.00	5.00
1404	Clerk	1,702	B	2,069	11.00	11.00
1408	Principal Clerk	2,332	B	2,835	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	16.00	16.00
1430	Transcriber Typist	1,941	B	2,360	4.00	4.00
1444	Secretary I	1,849	B	2,247	2.00	2.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CAL FAMILY AND CHILDREN'S SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1450	Executive Secretary I	2,332	B	2,835	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2904	Human Services Technician	2,058	B	2,502	32.15	34.00
2905	Senior Eligibility Worker	1,918	B	2,946	22.54	23.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	3.00	3.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2913	Program Specialist	2,685	B	3,263	1.00	1.00
2914	Social Work Supervisor	2,806	B	3,410	7.54	8.00
2916	Social Work Specialist	2,685	B	3,263	9.00	9.00
2917	Program Support Analyst	3,295	B	4,006	3.77	4.00
2918	HSA Social Worker	1,975	B	3,035	49.31	50.00
2919	Child Care Specialist	1,565	B	1,899	0.00	0.00
2940	Protective Services Worker	2,933	B	3,744	150.00	150.00
2944	Protective Services Supervisor	3,295	B	4,206	31.77	32.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.23	3.13
			SubFund Total:		**370.39**	**375.13**
			Program Total:		**370.39**	**375.13**
Program:	CAN HOMELESS SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	0.00	0.00
0923	Manager II	3,807	B	4,859	3.00	3.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CAN HOMELESS SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2905	Senior Eligibility Worker	1,918	B	2,946	3.00	3.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2917	Program Support Analyst	3,295	B	4,006	7.73	8.50
2918	HSA Social Worker	1,975	B	3,035	5.23	6.00
			SubFund Total:		**24.96**	**26.50**
Subfund:	2S HWF GNC GRANTS; NON-PROJECT; CONTINUING					
1632	Senior Account Clerk	2,115	B	2,571	2.77	3.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2905	Senior Eligibility Worker	1,918	B	2,946	3.62	4.00
2914	Social Work Supervisor	2,806	B	3,410	0.00	0.00
2935	Senior Marriage, Family & Child Counselo	3,064	B	3,724	1.00	1.00
			SubFund Total:		**9.39**	**10.00**
			Program Total:		**34.35**	**36.50**
Program:	CAO ADMINISTRATIVE SUPPORT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	2.62	3.00
0931	Manager III	4,106	B	5,241	5.00	5.00
0932	Manager IV	4,407	B	5,624	4.00	4.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
0954	Deputy Director IV	5,809	B	7,414	3.00	3.00
0965	Department Head V	8,291	B	10,582	1.00	1.00
1031	IS Trainer-Assistant	2,269	B	2,758	1.00	1.00
1032	IS Trainer-Journey	2,758	B	3,353	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	2.00	2.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CAO ADMINISTRATIVE SUPPORT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	2.62	3.00
1052	IS Business Analyst	2,945	B	3,705	5.00	5.00
1053	IS Business Analyst-Senior	3,409	B	4,289	13.62	14.00
1054	IS Business Analyst-Principal	3,948	B	4,965	4.00	4.00
1062	IS Programmer Analyst	2,543	B	3,199	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	5.00	5.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	3.00	3.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1091	IT Operations Support Administrator I	1,932	B	2,348	3.00	3.00
1092	IT Operations Support Administrator II	2,269	B	2,758	9.00	9.00
1093	IT Operations Support Administrator III	2,758	B	3,353	7.00	7.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	3.00	3.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1202	Personnel Clerk	1,895	B	2,303	3.00	3.00
1203	Personnel Technician	2,297	B	2,793	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	7.00	7.00
1220	Payroll Clerk	2,178	B	2,647	6.00	6.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1232	Training Officer	2,896	B	3,520	6.00	6.00
1241	Personnel Analyst	2,372	B	3,491	10.46	12.00
1244	Senior Personnel Analyst	3,353	B	4,075	9.62	10.00
1404	Clerk	1,702	B	2,069	10.62	11.00
1406	Senior Clerk	1,765	B	2,145	9.00	9.00
1408	Principal Clerk	2,332	B	2,835	5.00	5.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1426	Senior Clerk Typist	1,941	B	2,360	6.00	6.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	2.00	2.00
1548	Secretary, Human Services Commission	3,027	B	3,679	0.50	0.50
1630	Account Clerk	1,827	B	2,221	19.08	20.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CAO ADMINISTRATIVE SUPPORT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1632	Senior Account Clerk	2,115	B	2,571	27.00	27.00
1634	Principal Account Clerk	2,388	B	2,902	6.77	7.00
1652	Accountant II	2,551	B	3,101	4.00	4.00
1654	Accountant III	3,087	B	3,752	3.00	3.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1706	Telephone Operator	1,690	B	2,053	3.00	3.00
1760	Offset Machine Operator	1,970	B	2,395	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	2.23	3.00
1822	Administrative Analyst	2,752	B	3,346	12.62	13.00
1823	Senior Administrative Analyst	3,208	B	3,899	14.73	15.50
1824	Principal Administrative Analyst	3,714	B	4,514	9.62	10.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
1842	Management Assistant	2,533	B	3,080	2.62	3.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	1.00	1.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	0.00	0.00
2913	Program Specialist	2,685	B	3,263	34.00	34.00
2915	Program Specialist Supervisor	3,108	B	3,777	0.00	0.00
2916	Social Work Specialist	2,685	B	3,263	2.00	2.00
2917	Program Support Analyst	3,295	B	4,006	5.00	5.00
2944	Protective Services Supervisor	3,295	B	4,206	0.00	0.00
2966	Welfare Fraud Investigator	3,132	B	3,807	6.00	6.00
2967	Supervising Welfare Fraud Investigator	3,403	B	4,137	1.00	1.00
4308	Senior Collections Officer	2,360	B	2,868	7.00	7.00
4366	Collection Supervisor	2,539	B	3,087	1.00	1.00
5265	Architectural Associate I	3,162	B	3,844	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	1.00	1.00
7219	Maintenance Scheduler	2,388	B	2,902	1.00	1.00
7333	Apprentice Stationary Engineer	2,112	B	3,087	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	4.00	4.00
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CAO ADMINISTRATIVE SUPPORT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
7524	Institution Utility Worker	1,698	B	2,063	5.23	6.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	1.00	1.00
8247	Emergency Planning Coordinator	2,813	B	3,418	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.69	1.64
			SubFund Total:		**354.65**	**362.64**
			Program Total:		**354.65**	**362.64**
Program:	CGO ADULT PROTECTIVE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,106	B	5,241	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	0.00	0.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	0.00	0.00
2904	Human Services Technician	2,058	B	2,502	1.00	1.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2918	HSA Social Worker	1,975	B	3,035	2.00	2.00
2940	Protective Services Worker	2,933	B	3,744	36.85	38.00
2944	Protective Services Supervisor	3,295	B	4,206	7.00	7.00
			SubFund Total:		**51.85**	**53.00**
			Program Total:		**51.85**	**53.00**
Program:	CGP DIVERSION AND COMMUNITY INTEGRATION PROG					
Subfund:	2S HWF DSS DSS-SPECIAL REVENUE FUND					
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
2940	Protective Services Worker	2,933	B	3,744	2.00	2.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
Program:	CGQ INTEGRATED INTAKE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CGQ INTEGRATED INTAKE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2918	HSA Social Worker	1,975	B	3,035	2.00	2.00
2920	Medical Social Worker	2,933	B	3,566	7.23	8.00
2924	Medical Social Work Supervisor	3,282	B	3,989	1.00	1.00
2940	Protective Services Worker	2,933	B	3,744	5.00	5.00
2944	Protective Services Supervisor	3,295	B	4,206	1.00	1.00
			SubFund Total:		**19.23**	**20.00**
			Program Total:		**19.23**	**20.00**
Program:	CGR PUBLIC CONSERVATOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1430	Transcriber Typist	1,941	B	2,360	1.00	1.00
1432	Senior Transcriber Typist	2,140	B	2,602	1.00	1.00
2232	Senior Physician Specialist	6,517	B	9,008	0.20	0.20
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	0.50	0.50
2930	Psychiatric Social Worker	2,933	B	3,566	11.62	12.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
2933	Conservatorship/Case Management Supervis	3,248	B	3,948	1.00	1.00
			SubFund Total:		**16.32**	**16.70**
			Program Total:		**16.32**	**16.70**
Program:	CGS PUBLIC GUARDIAN					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1458	Legal Secretary I	2,483	B	3,018	5.00	5.00
4230	Estate Investigator	2,666	B	3,241	10.00	10.00
4231	Senior Estate Investigator	2,868	B	3,486	2.00	2.00
8173	Legal Assistant	2,627	B	3,193	3.00	3.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	3.00	3.00
			SubFund Total:		**23.00**	**23.00**
			Program Total:		**23.00**	**23.00**
Program:	CGT REPRESENTATIVE PAYEE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CGT REPRESENTATIVE PAYEE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
4230	Estate Investigator	2,666	B	3,241	5.00	5.00
			SubFund Total:		**7.00**	**7.00**
			Program Total:		**7.00**	**7.00**
Program:	CGU DSS CHILDCARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,407	B	5,624	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
2919	Child Care Specialist	1,565	B	1,899	6.00	6.00
			SubFund Total:		**15.00**	**15.00**
Subfund:	2S CHF CPR CHILDREN'S FUND-CONTINUING PROJECT					
0961	Department Head I	4,407	B	5,624	0.00	0.00
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
9770	Community Development Assistant	2,074	B	2,521	0.00	1.00
9772	Community Development Specialist	2,607	B	3,169	0.00	2.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	0.00	2.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.48	1.16
			SubFund Total:		**0.48**	**7.16**
			Program Total:		**15.48**	**22.16**
Program:	CGV WELFARE TO WORK					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	2.00	2.00
1031	IS Trainer-Assistant	2,269	B	2,758	0.00	0.00
1404	Clerk	1,702	B	2,069	9.00	9.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	8.00	8.00
1446	Secretary II	2,140	B	2,602	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CGV WELFARE TO WORK					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2905	Senior Eligibility Worker	1,918	B	2,946	2.00	2.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2913	Program Specialist	2,685	B	3,263	5.00	5.00
2915	Program Specialist Supervisor	3,108	B	3,777	1.00	1.00
2916	Social Work Specialist	2,685	B	3,263	2.00	2.00
2917	Program Support Analyst	3,295	B	4,006	2.00	2.00
2918	HSA Social Worker	1,975	B	3,035	1.00	1.00
8158	Child Support Officer II	2,459	B	2,989	1.23	2.00
9702	Employment And Training Specialist I	2,199	B	2,672	0.00	0.00
9703	Employment & Training Specialist II	1,994	B	3,126	3.00	3.00
9704	Employment & Training Specialist III	2,632	B	3,199	60.62	61.00
9705	Employment & Training Specialist IV	2,902	B	3,527	10.00	10.00
9706	Employment & Training Specialist V	3,199	B	3,888	3.50	3.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	33.01	32.02
			SubFund Total:		**155.36**	**155.52**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	61.30	62.03
			SubFund Total:		**61.30**	**62.03**
Subfund:	2S HWF GNC GRANTS; NON-PROJECT; CONTINUING					
1404	Clerk	1,702	B	2,069	0.00	0.00
9704	Employment & Training Specialist III	2,632	B	3,199	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**0.00**	**0.00**
			Program Total:		**216.66**	**217.55**
Program:	CGW SF BENEFITS NET					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	8.00	8.00
0932	Manager IV	4,407	B	5,624	2.00	2.00
1404	Clerk	1,702	B	2,069	20.00	20.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CGW SF BENEFITS NET					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,765	B	2,145	27.62	29.00
1408	Principal Clerk	2,332	B	2,835	4.00	4.00
1424	Clerk Typist	1,769	B	2,151	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	42.00	42.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2905	Senior Eligibility Worker	1,918	B	2,946	358.77	368.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	49.85	51.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2913	Program Specialist	2,685	B	3,263	27.62	29.00
2914	Social Work Supervisor	2,806	B	3,410	1.00	1.00
2917	Program Support Analyst	3,295	B	4,006	4.00	4.00
2918	HSA Social Worker	1,975	B	3,035	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.54
			SubFund Total:		**561.41**	**574.54**
			Program Total:		**561.41**	**574.54**
Program:	CIF OFFICE ON AGING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0111	Board/Commission Member, Group II	25	D	26	0.00	0.00
0922	Manager I	3,547	B	4,527	0.63	0.63
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	0.00	0.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CIF OFFICE ON AGING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1823	Senior Administrative Analyst	3,208	B	3,899	0.77	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
2320	Registered Nurse	4,338	B	5,699	4.00	4.00
2846	Nutritionist	2,953	B	3,589	2.54	3.00
2904	Human Services Technician	2,058	B	2,502	1.00	1.00
2917	Program Support Analyst	3,295	B	4,006	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.09	0.09
			SubFund Total:		**23.03**	**23.72**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
Subfund:	2S HWF DSS DSS-SPECIAL REVENUE FUND					
2913	Program Specialist	2,685	B	3,263	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	2S SCP GNC GRANTS; NON-PROJECT; CONTINUING					
2917	Program Support Analyst	3,295	B	4,006	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	4.00	4.00
2924	Medical Social Work Supervisor	3,282	B	3,989	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
Subfund:	7E GIF GIF ETF-GIFT FUND					
1458	Legal Secretary I	2,483	B	3,018	1.00	1.00
4230	Estate Investigator	2,666	B	3,241	2.00	2.00
8173	Legal Assistant	2,627	B	3,193	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**36.03**	**36.72**
Program:	CIH PUBLIC ADMINISTRATOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,106	B	5,241	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CIH PUBLIC ADMINISTRATOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1460	Legal Secretary II	2,672	B	3,248	1.00	1.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
4230	Estate Investigator	2,666	B	3,241	5.00	5.00
4231	Senior Estate Investigator	2,868	B	3,486	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	1.00	1.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	1.00	1.00
			SubFund Total:		**14.00**	**14.00**
			Program Total:		**14.00**	**14.00**
Program:	CIJ COUNTY VETERANS SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1404	Clerk	1,702	B	2,069	0.77	1.00
4230	Estate Investigator	2,666	B	3,241	4.23	5.00
4231	Senior Estate Investigator	2,868	B	3,486	1.00	1.00
			SubFund Total:		**6.00**	**7.00**
			Program Total:		**6.00**	**7.00**
Program:	CIM IN HOME SUPPORTIVE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	3.00	3.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1404	Clerk	1,702	B	2,069	5.00	5.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	7.00	7.00
1630	Account Clerk	1,827	B	2,221	11.00	11.00
1634	Principal Account Clerk	2,388	B	2,902	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	0.62	1.00
2320	Registered Nurse	4,338	B	5,699	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2904	Human Services Technician	2,058	B	2,502	12.00	12.00
2905	Senior Eligibility Worker	1,918	B	2,946	14.00	14.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	2.00	2.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2913	Program Specialist	2,685	B	3,263	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS	**HUMAN SERVICES**					
Program:	CIM IN HOME SUPPORTIVE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2914	Social Work Supervisor	2,806	B	3,410	15.77	16.00
2918	HSA Social Worker	1,975	B	3,035	89.00	89.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.23	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.71	0.69
			SubFund Total:		**170.33**	**171.69**
			Program Total:		**170.33**	**171.69**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
2904	Human Services Technician	2,058	B	2,502	1.00	1.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2916	Social Work Specialist	2,685	B	3,263	1.00	1.00
2918	HSA Social Worker	1,975	B	3,035	4.00	4.00
2940	Protective Services Worker	2,933	B	3,744	19.00	19.00
2944	Protective Services Supervisor	3,295	B	4,206	1.00	1.00
			SubFund Total:		**28.00**	**28.00**
			Program Total:		**28.00**	**28.00**
Program:	FAY TRANSITIONAL-AGED YOUTH BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2917	Program Support Analyst	3,295	B	4,006	0.50	0.50
2918	HSA Social Worker	1,975	B	3,035	0.00	0.00
9706	Employment & Training Specialist V	3,199	B	3,888	0.50	0.50
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
		DSS	Department Total:		**2,315.08**	**2,363.38**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECD	**EMERGENCY MANAGEMENT**					
Program:	BIR EMERGENCY COMMUNICATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	3.00	3.00
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	2.00	2.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	3.00	3.00
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	5.00	5.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	3.00	3.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
8238	Public Safetycommunications Dispatcher	2,946	B	3,581	170.00	170.00
8239	Public SafetyComm Supv	3,313	B	4,028	24.00	24.00
8240	Public Safety Communications Coordinator	3,273	B	3,978	8.00	8.00
8600	Emergency Services Assistant	2,014	B	2,449	1.00	1.00
8601	Emergency Services Coordinator I	2,314	B	2,813	0.00	0.00
8603	Emergency Services Coordinator III	3,337	B	4,056	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.42	1.37
			SubFund Total:		**240.42**	**240.37**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECD	**EMERGENCY MANAGEMENT**					
Program:	BIR EMERGENCY COMMUNICATIONS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0933	Manager V	4,753	B	6,067	1.00	1.00
1071	IS Manager	4,568	B	6,507	0.00	0.00
7368	Senior Communications Systems Technician	4,106	B	4,991	0.77	1.00
			SubFund Total:		**1.77**	**2.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2533	Emergency Medical Services Agency Specia	3,547	B	4,311	1.50	1.00
8603	Emergency Services Coordinator III	3,337	B	4,056	0.50	0.50
			SubFund Total:		**2.00**	**1.50**
			Program Total:		**244.19**	**243.87**
Program:	BIV EMERGENCY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1806	Senior Statistician	3,241	B	3,940	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,547	B	4,311	2.50	3.00
8603	Emergency Services Coordinator III	3,337	B	4,056	0.50	0.50
8604	Emergency Services Coordinator IV	3,957	B	4,810	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.28	0.00
			SubFund Total:		**12.28**	**11.50**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,106	B	5,241	1.00	1.00
8602	Emergency Services Coordinator II	2,813	B	3,418	1.00	1.00
8603	Emergency Services Coordinator III	3,337	B	4,056	3.00	3.00
8604	Emergency Services Coordinator IV	3,957	B	4,810	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
Subfund:	2S PPF HLS HOMELAND SECURITY					
0931	Manager III	4,106	B	5,241	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECD	**EMERGENCY MANAGEMENT**					
Program:	BIV EMERGENCY SERVICES					
Subfund:	2S PPF HLS HOMELAND SECURITY					
0932	Manager IV	4,407	B	5,624	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
8600	Emergency Services Assistant	2,014	B	2,449	1.00	1.00
8601	Emergency Services Coordinator I	2,314	B	2,813	0.00	0.00
8602	Emergency Services Coordinator II	2,813	B	3,418	4.00	4.00
8603	Emergency Services Coordinator III	3,337	B	4,056	1.50	1.50
8604	Emergency Services Coordinator IV	3,957	B	4,810	1.00	1.00
			SubFund Total:		**18.50**	**18.50**
			Program Total:		**36.78**	**36.00**
		ECD	Department Total:		**280.97**	**279.87**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BFS FILM SERVICES					
Subfund:	2S CRF MFP MOBED-FILM PROD SP FUND					
0961	Department Head I	4,407	B	5,624	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.77	1.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.17
			SubFund Total:		**3.94**	**4.17**
			Program Total:		**3.94**	**4.17**
Program:	BK5 ECONOMIC DEVELOPMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,547	B	4,527	4.00	4.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	0.50	0.50
0933	Manager V	4,753	B	6,067	0.00	0.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	0.20	0.20
0963	Department Head III	5,809	B	7,414	0.00	0.00
1652	Accountant II	2,551	B	3,101	0.00	0.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.77	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.50	3.50
1842	Management Assistant	2,533	B	3,080	0.00	0.00
9772	Community Development Specialist	2,607	B	3,169	4.77	5.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	6.77	7.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.94	0.96
			SubFund Total:		**29.45**	**29.16**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0923	Manager II	3,807	B	4,859	0.00	0.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
0942	Manager VII	5,460	B	6,968	0.00	0.00
1381	Special Assistant XXII	6,968	B	8,470	0.00	0.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.00	0.00
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BK5 ECONOMIC DEVELOPMENT					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**0.00**	**0.00**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
1824	Principal Administrative Analyst	3,714	B	4,514	0.50	0.50
9774	Senior Community Devl Specialist I	3,018	B	3,668	2.00	2.00
			SubFund Total:		**2.50**	**2.50**
Subfund:	2S CDB GPC GRANTS; PROJECT; CONTINUING					
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**32.95**	**32.66**
Program:	BK7 OFFICE OF SMALL BUSINESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0961	Department Head I	4,407	B	5,624	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.08	0.08
			SubFund Total:		**5.08**	**5.08**
			Program Total:		**5.08**	**5.08**
Program:	BL1 WORKFORCE TRAINING					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,547	B	4,527	1.75	1.75
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	0.00	0.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	0.00	0.00
1654	Accountant III	3,087	B	3,752	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
2978	Contract Compliance Officer II	4,082	B	4,961	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BL1 WORKFORCE TRAINING					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
2992	Contract Compliance Officer I	3,117	B	3,788	6.77	7.00
9704	Employment & Training Specialist III	2,632	B	3,199	5.00	5.00
9705	Employment & Training Specialist IV	2,902	B	3,527	1.00	1.00
9706	Employment & Training Specialist V	3,199	B	3,888	2.77	3.77
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	4.25	4.25
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.46	0.45
			SubFund Total:		**28.00**	**29.22**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
1654	Accountant III	3,087	B	3,752	0.00	0.00
2992	Contract Compliance Officer I	3,117	B	3,788	1.00	1.00
9704	Employment & Training Specialist III	2,632	B	3,199	2.00	2.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	3.00	3.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	4.00	4.00
			SubFund Total:		**10.00**	**10.00**
Subfund:	2S CDB GPC GRANTS; PROJECT; CONTINUING					
0922	Manager I	3,547	B	4,527	1.25	1.25
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	3.75	3.75
9775	Senior Community Devl Specialist II	3,581	B	4,352	3.00	3.00
			SubFund Total:		**14.00**	**14.00**
			Program Total:		**52.00**	**53.22**
Program:	BL2 FINANCE AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.77	2.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0963	Department Head III	5,809	B	7,414	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BL2 FINANCE AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
			SubFund Total:		**14.77**	**15.00**
			Program Total:		**14.77**	**15.00**
Program:	BL3 JOINT DEVELOPMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0923	Manager II	3,807	B	4,859	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.50	1.50
0942	Manager VII	5,460	B	6,968	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	0.80	0.80
1381	Special Assistant XXII	6,968	B	8,470	0.00	0.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.35	0.34
			SubFund Total:		**8.65**	**8.64**
			Program Total:		**8.65**	**8.64**
		ECN	Department Total:		**117.39**	**118.77**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV	**ENVIRONMENT**					
Program:	BA1 URBAN FORESTRY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
1543	Secretary, Commission on the Environment	3,208	B	3,899	0.00	0.00
5638	Environmental Assistant	2,281	B	2,772	0.70	0.70
			SubFund Total:		**0.70**	**0.70**
			Program Total:		**0.70**	**0.70**
Program:	CIG ENVIRONMENT					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
0111	Board/Commission Member, Group II	25	D	26	0.00	0.00
0923	Manager II	3,807	B	4,859	0.46	0.46
0952	Deputy Director II	4,106	B	5,241	0.46	0.46
0962	Department Head II	5,460	B	6,968	0.46	0.46
1023	IS Administrator III	3,353	B	4,075	0.46	0.46
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	0.46	0.46
1310	Public Relations Assistant	1,918	B	2,332	0.46	0.46
1543	Secretary, Commission on the Environment	3,208	B	3,899	0.46	0.46
1632	Senior Account Clerk	2,115	B	2,571	0.46	0.46
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.46	0.46
1824	Principal Administrative Analyst	3,714	B	4,514	0.46	0.46
1840	Junior Management Assistant	2,230	B	2,711	0.46	0.46
1844	Senior Management Assistant	2,902	B	3,527	0.46	0.46
5640	Environmental Specialist	2,772	B	3,369	0.70	0.70
5642	Senior Environmental Specialist	3,226	B	3,921	0.46	0.46
			SubFund Total:		**6.68**	**6.68**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
0111	Board/Commission Member, Group II	25	D	26	0.00	0.00
0923	Manager II	3,807	B	4,859	0.54	0.54
0952	Deputy Director II	4,106	B	5,241	0.54	0.54
0962	Department Head II	5,460	B	6,968	0.54	0.54
1023	IS Administrator III	3,353	B	4,075	0.54	0.54
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	0.54	0.54
1310	Public Relations Assistant	1,918	B	2,332	0.54	0.54
1543	Secretary, Commission on the	3,208	B	3,899	0.54	0.54

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV	**ENVIRONMENT**					
Program:	CIG ENVIRONMENT					
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
	Environment					
1632	Senior Account Clerk	2,115	B	2,571	0.54	0.54
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.54	0.54
1824	Principal Administrative Analyst	3,714	B	4,514	0.54	0.54
1840	Junior Management Assistant	2,230	B	2,711	0.54	0.54
1844	Senior Management Assistant	2,902	B	3,527	0.54	0.54
5640	Environmental Specialist	2,772	B	3,369	0.30	0.30
5642	Senior Environmental Specialist	3,226	B	3,921	0.54	0.54
			SubFund Total:		**7.32**	**7.32**
			Program Total:		**14.00**	**14.00**
Program:	CIO CLEAN AIR					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,281	B	2,772	0.89	0.89
5640	Environmental Specialist	2,772	B	3,369	0.00	0.00
5642	Senior Environmental Specialist	3,226	B	3,921	0.49	0.49
5644	Principal Environmental Specialist	3,679	B	4,471	0.41	0.41
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.75	0.75
			SubFund Total:		**2.54**	**2.54**
Subfund:	2S ENV CPR ENV-CONTINUING PROJECTS					
5638	Environmental Assistant	2,281	B	2,772	0.16	0.16
5640	Environmental Specialist	2,772	B	3,369	0.61	0.61
5642	Senior Environmental Specialist	3,226	B	3,921	0.22	0.22
5644	Principal Environmental Specialist	3,679	B	4,471	0.02	0.02
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.11	0.11
			SubFund Total:		**1.12**	**1.12**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5638	Environmental Assistant	2,281	B	2,772	0.95	0.95
5640	Environmental Specialist	2,772	B	3,369	0.39	0.39
5642	Senior Environmental Specialist	3,226	B	3,921	0.29	0.29
5644	Principal Environmental Specialist	3,679	B	4,471	0.57	0.57

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV	**ENVIRONMENT**					
Program:	CIO CLEAN AIR					
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.14	0.14
			SubFund Total:		**2.34**	**2.34**
			Program Total:		**6.00**	**6.00**
Program:	CIP CLIMATE CHANGE/ENERGY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,281	B	2,772	1.20	1.20
5642	Senior Environmental Specialist	3,226	B	3,921	0.94	0.94
5644	Principal Environmental Specialist	3,679	B	4,471	1.09	1.32
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.00	0.00
			SubFund Total:		**3.23**	**3.46**
Subfund:	2S ENV CPR ENV-CONTINUING PROJECTS					
5642	Senior Environmental Specialist	3,226	B	3,921	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
			SubFund Total:		**0.20**	**0.20**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
1630	Account Clerk	1,827	B	2,221	0.00	0.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5638	Environmental Assistant	2,281	B	2,772	1.68	1.68
5640	Environmental Specialist	2,772	B	3,369	6.50	6.50
5642	Senior Environmental Specialist	3,226	B	3,921	3.66	3.66
5644	Principal Environmental Specialist	3,679	B	4,471	1.30	1.30
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	2.99	2.99
			SubFund Total:		**19.13**	**19.13**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,281	B	2,772	0.62	0.62
5642	Senior Environmental Specialist	3,226	B	3,921	0.47	0.47
5644	Principal Environmental Specialist	3,679	B	4,471	0.38	0.38
			SubFund Total:		**1.47**	**1.47**
			Program Total:		**24.03**	**24.26**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV	**ENVIRONMENT**					
Program:	CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
5640	Environmental Specialist	2,772	B	3,369	0.15	0.15
5642	Senior Environmental Specialist	3,226	B	3,921	0.47	0.47
5644	Principal Environmental Specialist	3,679	B	4,471	0.14	0.14
			SubFund Total:		**0.76**	**0.76**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5640	Environmental Specialist	2,772	B	3,369	0.35	0.35
5642	Senior Environmental Specialist	3,226	B	3,921	0.53	0.53
5644	Principal Environmental Specialist	3,679	B	4,471	0.61	0.61
			SubFund Total:		**1.49**	**1.49**
			Program Total:		**2.25**	**2.25**
Program:	CIR GREEN BUILDING					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5640	Environmental Specialist	2,772	B	3,369	0.00	0.00
5642	Senior Environmental Specialist	3,226	B	3,921	1.18	1.49
5644	Principal Environmental Specialist	3,679	B	4,471	0.05	0.05
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.75	0.75
			SubFund Total:		**1.98**	**2.29**
Subfund:	2S ENV ARA AMERICAN RECOVERY AND REINVESTMENT ACT					
5642	Senior Environmental Specialist	3,226	B	3,921	0.73	0.73
			SubFund Total:		**0.73**	**0.73**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,772	B	3,369	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.00	0.00
			SubFund Total:		**0.00**	**0.00**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5640	Environmental Specialist	2,772	B	3,369	0.00	0.00
5642	Senior Environmental Specialist	3,226	B	3,921	1.62	1.62
5644	Principal Environmental Specialist	3,679	B	4,471	0.10	0.10
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.25	0.25
			SubFund Total:		**1.97**	**1.97**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV	**ENVIRONMENT**					
Program:	CIR GREEN BUILDING					
			Program Total:		**4.68**	**4.99**
Program:	CIS RECYCLING					
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,281	B	2,772	5.00	5.00
5640	Environmental Specialist	2,772	B	3,369	1.00	1.00
5642	Senior Environmental Specialist	3,226	B	3,921	3.01	3.01
5644	Principal Environmental Specialist	3,679	B	4,471	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	3.00	3.00
			SubFund Total:		**13.01**	**13.01**
Subfund:	2S PWF SWP SOLID WASTE PROJECTS					
0923	Manager II	3,807	B	4,859	1.00	1.00
5638	Environmental Assistant	2,281	B	2,772	4.90	4.90
5640	Environmental Specialist	2,772	B	3,369	3.80	3.80
5642	Senior Environmental Specialist	3,226	B	3,921	1.84	1.84
5644	Principal Environmental Specialist	3,679	B	4,471	0.86	0.86
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.58	0.57
			SubFund Total:		**15.98**	**15.97**
			Program Total:		**28.99**	**28.98**
Program:	CIT TOXICS					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,281	B	2,772	0.30	0.30
5642	Senior Environmental Specialist	3,226	B	3,921	0.29	0.29
5644	Principal Environmental Specialist	3,679	B	4,471	0.03	0.03
			SubFund Total:		**0.62**	**0.62**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,772	B	3,369	0.75	0.75
5642	Senior Environmental Specialist	3,226	B	3,921	0.05	0.05
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**0.80**	**0.80**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,281	B	2,772	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV	**ENVIRONMENT**					
Program:	CIT TOXICS					
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5640	Environmental Specialist	2,772	B	3,369	0.25	0.25
5642	Senior Environmental Specialist	3,226	B	3,921	2.66	2.66
5644	Principal Environmental Specialist	3,679	B	4,471	0.98	0.98
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.17
			SubFund Total:		**9.07**	**9.06**
			Program Total:		**10.49**	**10.48**
Program:	CIU ENVIRONMENT-OUTREACH					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5642	Senior Environmental Specialist	3,226	B	3,921	0.11	0.11
			SubFund Total:		**0.11**	**0.11**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5638	Environmental Assistant	2,281	B	2,772	0.60	0.60
5640	Environmental Specialist	2,772	B	3,369	0.20	0.20
5642	Senior Environmental Specialist	3,226	B	3,921	1.05	1.05
5644	Principal Environmental Specialist	3,679	B	4,471	0.14	0.14
			SubFund Total:		**1.99**	**1.99**
			Program Total:		**2.10**	**2.10**
Program:	CIY BIO-DIVERSITY					
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.20	0.20
			SubFund Total:		**0.20**	**0.20**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.44	0.43
			SubFund Total:		**0.44**	**0.43**
			Program Total:		**0.64**	**0.63**
		ENV	Department Total:		**93.88**	**94.39**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ETH	**ETHICS COMMISSION**					
Program:	FET ETHICS COMMISSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	4.00	4.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	3.00	3.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.85	0.85
			SubFund Total:		**19.85**	**19.85**
			Program Total:		**19.85**	**19.85**
		ETH	Department Total:		**19.85**	**19.85**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FAM	**FINE ARTS MUSEUM**					
Program:	EEB ADMISSIONS					
Subfund:	2S CRF RPD MUSEUMS ADMISSION FUND					
3302	Admission Attendant	1,513	B	1,835	9.40	10.01
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	9.03	8.22
			SubFund Total:		**18.43**	**18.23**
			Program Total:		**18.43**	**18.23**
Program:	EEC OPER & MAINT OF MUSEUMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
3302	Admission Attendant	1,513	B	1,835	0.00	0.00
3525	Chief Preparator	2,602	B	3,162	1.00	1.00
3546	Curator IV	3,282	B	3,989	1.00	1.00
3554	Associate Museum Registrar	1,862	B	2,264	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	5.00	5.00
7335	Senior Stationary Engineer	3,682	B	3,682	2.00	2.00
8202	Security Guard	1,634	B	1,985	21.29	22.50
8211	Supervising Building and Grounds Patrol	2,135	B	2,596	0.00	0.00
8226	Museum Guard	1,985	B	2,412	55.55	55.55
8228	Museum Security Supervisor	2,209	B	2,685	6.00	6.00
8229	Manager of Museum Security Services	2,607	B	3,169	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.82	2.01
			SubFund Total:		**106.66**	**107.06**
			Program Total:		**106.66**	**107.06**
		FAM	Department Total:		**125.09**	**125.29**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AAD ADMINISTRATION & SUPPORT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
0140	Chief Of Department, (Fire Department)	11,618	B	11,618	1.00	1.00
0150	Deputy Chief Of Department, (Fire Depart	10,028	B	10,028	1.00	1.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	0.77	1.00
1041	IS Engineer-Assistant	3,296	B	4,144	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.77	2.00
1044	IS Engineer-Principal	4,352	B	5,473	0.77	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.77	2.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	0.00	0.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1804	Statistician	2,539	B	3,087	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.54	4.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	4.54	5.00
1934	Storekeeper	1,862	B	2,264	3.00	3.00
1936	Senior Storekeeper	1,985	B	2,412	2.31	4.00
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2230	Physician Specialist	5,911	B	8,369	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AAD ADMINISTRATION & SUPPORT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2232	Senior Physician Specialist	6,517	B	9,008	0.15	0.15
2233	Supervising Physician Specialist	7,015	B	9,688	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	1.00	1.00
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00
H002	Firefighter	2,795	B	4,315	13.00	13.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	4.00	4.00
H030	Captain, (Fire Department)	5,725	B	5,725	2.00	2.00
H033	EMS Captain	5,725	B	5,725	2.00	2.00
H040	Battalion Chief, (Fire Department)	6,871	B	6,871	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
			SubFund Total:		**69.62**	**73.15**
			Program Total:		**69.62**	**73.15**
Program:	AEC FIRE SUPPRESSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0150	Deputy Chief Of Department, (Fire Depart	10,028	B	10,028	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
H001	Fire Rescue Paramedic	3,904	B	4,749	4.00	4.00
H002	Firefighter	2,795	B	4,315	853.54	853.54
H003	EMT/Paramedic/Firefighter	2,561	B	4,986	342.20	342.20
H010	Incident Support Specialist	4,700	B	4,700	21.50	21.50
H020	Lieutenant, (Fire Department)	5,014	B	5,014	187.17	187.17
H030	Captain, (Fire Department)	5,725	B	5,725	74.00	74.00
H033	EMS Captain	5,725	B	5,725	25.74	26.20
H040	Battalion Chief, (Fire Department)	6,871	B	6,871	37.80	37.80
H043	EMS Section Chief	6,871	B	6,871	2.00	2.00
H050	Assistant Chief Of Department, (Fire Dep	7,942	B	7,942	7.50	7.50
H053	Emergency Medical Services Chief	8,861	B	8,861	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.79	2.71
			SubFund Total:		**1,562.24**	**1,562.62**
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
5215	Fire Protection Engineer	4,514	B	5,486	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AEC FIRE SUPPRESSION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
6281	Fire Safety Inspector II	5,172	B	5,172	1.00	1.00
H002	Firefighter	2,795	B	4,315	68.00	68.00
H003	EMT/Paramedic/Firefighter	2,561	B	4,986	11.00	11.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,172	B	5,172	2.00	2.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	11.00	11.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,660	B	5,660	2.00	2.00
H030	Captain, (Fire Department)	5,725	B	5,725	3.00	3.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	2.00	2.00
H033	EMS Captain	5,725	B	5,725	3.00	3.00
H039	Captain, Division Of Training	6,870	B	6,870	1.00	1.00
H040	Battalion Chief, (Fire Department)	6,871	B	6,871	2.31	3.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
			SubFund Total:		**108.31**	**109.00**
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
6281	Fire Safety Inspector II	5,172	B	5,172	1.00	1.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	2.00	2.00
H030	Captain, (Fire Department)	5,725	B	5,725	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	1.00	1.00
H110	Marine Engineer Of Fire Boats	5,725	B	5,725	3.00	3.00
H120	Pilot Of Fire Boats	5,725	B	5,725	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.94	1.88
			SubFund Total:		**12.94**	**12.88**
			Program Total:		**1,683.49**	**1,684.50**
Program:	AEH WORK ORDER SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5277	Planner I	2,314	B	2,813	1.00	1.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AGE FIRE GENERAL					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1070	IS Project Director	4,352	B	5,473	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
Program:	API PREVENTION & INVESTIGATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.77	2.00
1093	IT Operations Support Administrator III	2,758	B	3,353	0.77	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	3.00	3.00
5215	Fire Protection Engineer	4,514	B	5,486	4.00	4.00
6281	Fire Safety Inspector II	5,172	B	5,172	9.00	9.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,172	B	5,172	31.85	33.00
H006	Investigator, Bureau Of Fire Investigati	5,172	B	5,172	11.00	11.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,660	B	5,660	9.54	10.00
H024	Lieutenant, Bureau Of Fire Investigation	5,660	B	5,660	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	4.00	4.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
			SubFund Total:		**81.93**	**84.00**
			Program Total:		**81.93**	**84.00**
Program:	ATR TRAINING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	1.00	1.00
H028	Lieutenant, Division Of Training	5,724	B	5,724	7.00	7.00
H033	EMS Captain	5,725	B	5,725	5.00	5.00
H039	Captain, Division Of Training	6,870	B	6,870	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FIR	**FIRE DEPARTMENT**					
Program:	ATR TRAINING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
H043	EMS Section Chief	6,871	B	6,871	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
			SubFund Total:		**20.00**	**20.00**
			Program Total:		**20.00**	**20.00**
Program:	BAW CITY CAPITAL PROJECTS					
Subfund:	3C XCF 10B 2010 EARTHQK SAFETY&EMER RESP-2ND S2012A					
H020	Lieutenant, (Fire Department)	5,014	B	5,014	1.00	1.00
H030	Captain, (Fire Department)	5,725	B	5,725	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
		FIR	Department Total:		**1,861.04**	**1,867.65**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HRC	**HUMAN RIGHTS COMMISSION**					
Program:	CAD HUMAN RIGHTS COMMISSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0112	Board/Commission Member, Group III	50	D	52	0.00	0.00
0962	Department Head II	5,460	B	6,968	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	0.00	0.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2991	Coordinator, Human Rights Commission	3,479	B	4,229	4.00	4.00
2992	Contract Compliance Officer I	3,117	B	3,788	1.00	1.00
2996	Rep, Human Rights Commission	2,862	B	3,479	3.00	3.00
			SubFund Total:		**12.00**	**12.00**
			Program Total:		**12.00**	**12.00**
		HRC	Department Total:		**12.00**	**12.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HRD	**HUMAN RESOURCES**					
Program:	FAR WORKFORCE DEVELOPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1232	Training Officer	2,896	B	3,520	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	0.00	0.00
1250	Recruiter	3,353	B	4,075	1.65	2.00
			SubFund Total:		**3.65**	**4.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,547	B	4,527	8.00	8.00
1230	Instructional Designer	3,194	B	3,881	1.00	1.00
1232	Training Officer	2,896	B	3,520	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
			SubFund Total:		**13.00**	**13.00**
			Program Total:		**16.65**	**17.00**
Program:	FC4 EMPLOYEE RELATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1280	Employee Relations Representative	2,896	B	4,075	3.00	3.00
1281	Senior Employee Relations Representative	3,714	B	4,514	1.00	1.00
1282	Manager,Employee Relations Division	4,407	B	5,624	1.00	1.00
1283	Director, Employee Relations Division	5,809	B	7,414	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1280	Employee Relations Representative	2,896	B	4,075	1.00	1.00
1281	Senior Employee Relations Representative	3,714	B	4,514	1.00	1.54
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
9979	Labor and Employment Advisor	4,106	B	5,241	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.21	8.73
			SubFund Total:		**6.21**	**13.27**
			Program Total:		**12.21**	**19.27**
Program:	FC5 RECRUIT/ ASSESS/ CLIENT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HRD	**HUMAN RESOURCES**					
Program:	FC5 RECRUIT/ ASSESS/ CLIENT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	4.00	4.00
1202	Personnel Clerk	1,895	B	2,303	7.00	7.00
1203	Personnel Technician	2,297	B	2,793	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	21.00	21.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.00	0.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.66	0.72
			SubFund Total:		**42.66**	**42.72**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1249	Personnel Trainee	2,259	B	2,372	10.00	10.00
1402	Junior Clerk	1,565	B	1,899	0.00	0.00
1404	Clerk	1,702	B	2,069	1.00	1.00
			SubFund Total:		**14.00**	**14.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1233	Equal Employment Opportunity Programs Sp	2,806	B	3,410	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	4.00	4.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**61.66**	**61.72**
Program:	FC8 EQUAL EMPLOYMENT OPPORTUNITY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1231	EEO Programs Senior Specialist	3,557	B	4,323	8.00	8.00
1233	Equal Employment Opportunity	2,806	B	3,410	2.77	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HRD	**HUMAN RESOURCES**					
Program:	FC8 EQUAL EMPLOYMENT OPPORTUNITY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
	Programs Sp					
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
			SubFund Total:		**13.77**	**14.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0923	Manager II	3,807	B	4,859	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**15.77**	**16.00**
Program:	FCW ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	0.00	0.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1293	Human Resources Director	6,668	B	8,511	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
9910	Public Service Trainee	0.00	C	0.00	16.00	16.00
			SubFund Total:		**28.00**	**28.00**
			Program Total:		**28.00**	**28.00**
Program:	FDE WORKERS COMPENSATION					
Subfund:	2S GSF AAA WORKERS' COMPENSATION FUND					
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HRD	**HUMAN RESOURCES**					
Program:	FDE WORKERS COMPENSATION					
Subfund:	2S GSF AAA WORKERS' COMPENSATION FUND					
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1209	Benefits Technician	2,004	B	2,435	7.00	7.00
1244	Senior Personnel Analyst	3,353	B	4,075	0.00	0.00
1402	Junior Clerk	1,565	B	1,899	0.00	0.00
1404	Clerk	1,702	B	2,069	4.00	4.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1636	Health Care Billing Clerk II	2,242	B	2,726	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.00	0.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
8141	Worker's Compensation Adjuster	2,752	B	3,346	26.00	26.00
8165	Worker's Compensation Supervisor I	3,493	B	4,246	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.68	0.66
			SubFund Total:		**57.68**	**57.66**
			Program Total:		**57.68**	**57.66**
Program:	FH1 CLASS AND COMPENSATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1244	Senior Personnel Analyst	3,353	B	4,075	0.00	0.00
1282	Manager,Employee Relations Division	4,407	B	5,624	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
		HRD	Department Total:		**194.97**	**202.65**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HSS	**HEALTH SERVICE SYSTEM**					
Program:	FEE HEALTH SERVICE SYSTEM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1209	Benefits Technician	2,004	B	2,435	3.00	3.00
1210	Benefits Analyst	2,377	B	2,890	14.00	14.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
1634	Principal Account Clerk	2,388	B	2,902	0.00	0.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1802	Research Assistant	2,274	B	2,764	1.00	1.00
1813	Senior Benefits Analyst	2,874	B	3,493	4.00	4.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	2.00	2.00
2594	Employee Assistance Counselor	2,933	B	3,566	1.77	2.00
2595	Senior Employee Assistance Counselor	3,064	B	3,724	1.00	1.00
2820	Senior Health Program Planner	3,327	B	4,044	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.11	0.13
			SubFund Total:		**52.88**	**53.13**
Subfund:	7Q HSS ADM HSS ADMINISTRATION GF SUPPORT FD					
0923	Manager II	3,807	B	4,859	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Type	High	2015-2016 FTE	2016-2017 FTE
HSS	**HEALTH SERVICE SYSTEM**						
Program:	FEE	HEALTH SERVICE SYSTEM					
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD					
2822	Health Educator		2,953	B	3,589	0.77	1.00
				SubFund Total:		**2.77**	**3.00**
				Program Total:		**55.65**	**56.13**
			HSS	Department Total:		**55.65**	**56.13**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
JUV	**JUVENILE PROBATION**					
Program:	AKC PROBATION SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	4.00	4.00
1430	Transcriber Typist	1,941	B	2,360	2.00	2.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.77	2.00
2910	Social Worker	2,178	B	2,647	2.00	2.00
8414	Sprv Probation Officer, Juvenile Court	3,493	B	4,246	7.00	7.00
8415	Sr Supv Probation Officer, Juvenile Prob	3,844	B	4,672	0.00	0.00
8416	Director, Probation Services	3,547	B	4,527	1.00	1.00
8444	Deputy Probation Officer	2,349	B	3,809	32.10	32.10
8530	Deputy Probation Officer (SFERS)	2,349	B	3,809	1.00	1.00
8532	Sprv Prob Ofc, Juv Crt (SFERS)	3,493	B	4,246	1.00	1.00
8540	Sr Sprv Prob Ofc, Juv Prb (SFERS)	3,844	B	4,672	1.00	1.00
			SubFund Total:		**54.87**	**55.10**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,547	B	4,527	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.77	1.00
2910	Social Worker	2,178	B	2,647	1.00	1.00
8444	Deputy Probation Officer	2,349	B	3,809	21.90	21.90
			SubFund Total:		**24.67**	**24.90**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
8321	Counselor, Log Cabin Ranch	2,348	B	2,855	3.00	4.00
8322	Senior Counselor, Juvenile Hall	2,827	B	3,436	1.00	1.00
8326	Assistant Director, Log Cabin Ranch	2,806	B	3,410	1.00	1.00
8444	Deputy Probation Officer	2,349	B	3,809	1.00	1.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,348	B	2,855	1.00	1.00
9708	Employment & Training Specialist VI	3,799	B	4,617	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.15	1.12
			SubFund Total:		**8.92**	**10.12**
			Program Total:		**88.46**	**90.12**
Program:	AKE JUVENILE HALL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
JUV	**JUVENILE PROBATION**					
Program:	AKE JUVENILE HALL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1444	Secretary I	1,849	B	2,247	2.00	2.00
2604	Food Service Worker	1,543	B	1,965	6.00	6.00
2620	Food Service Manager Administrator	2,647	B	3,217	1.00	1.00
2654	Cook	2,063	B	2,507	4.00	4.00
2708	Custodian	1,778	B	2,161	1.00	1.00
2770	Senior Laundry Worker	1,727	B	2,099	2.00	2.00
8318	Counselor II	2,627	B	3,193	8.00	8.00
8320	Counselor, Juvenile Hall	2,183	B	2,654	62.25	62.25
8322	Senior Counselor, Juvenile Hall	2,827	B	3,436	11.00	11.00
8324	Supervising Counselor, Juvenile Court	2,910	B	3,537	1.00	1.00
8562	Counselor, Juvenile Hall (SFERS)	2,183	B	2,654	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.11	6.90
			SubFund Total:		**120.36**	**120.15**
			Program Total:		**120.36**	**120.15**
Program:	AKF LOG CABIN RANCH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1444	Secretary I	1,849	B	2,247	1.00	1.00
2654	Cook	2,063	B	2,507	2.00	2.00
7341	Stationary Engineer, Water Treatment Pla	3,583	B	3,583	1.00	1.00
7524	Institution Utility Worker	1,698	B	2,063	1.00	1.00
8321	Counselor, Log Cabin Ranch	2,348	B	2,855	12.00	11.00
8322	Senior Counselor, Juvenile Hall	2,827	B	3,436	3.00	3.00
8330	Director, Log Cabin Ranch	3,547	B	4,527	0.00	0.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,348	B	2,855	2.00	2.00
8576	Dir, Log Cabin Ranch (SFERS)	3,547	B	4,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
			SubFund Total:		**23.88**	**22.86**
			Program Total:		**23.88**	**22.86**
Program:	ASC ADMINISTRATION					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
JUV	**JUVENILE PROBATION**					
Program:	ASC ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0111	Board/Commission Member, Group II	25	D	26	0.00	0.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1003	IS Operator-Senior	2,215	B	2,693	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	2.00	2.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1549	Secretary, Juvenile Probation Commission	2,514	B	3,056	0.50	0.50
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
2708	Custodian	1,778	B	2,161	4.00	4.00
2716	Custodial Assistant Supervisor	1,955	B	2,377	1.00	1.00
4321	Cashier II	1,895	B	2,303	1.00	1.00
6138	Industrial Hygienist	3,734	B	4,539	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	7.00	7.00
7524	Institution Utility Worker	1,698	B	2,063	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.31	0.30
			SubFund Total:		**43.81**	**43.80**
			Program Total:		**43.81**	**43.80**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
JUV	**JUVENILE PROBATION**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1444	Secretary I	1,849	B	2,247	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
9706	Employment & Training Specialist V	3,199	B	3,888	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
		JUV	Department Total:		**280.51**	**280.93**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EEF MAIN PROGRAM					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1436	Braillist	1,858	B	2,258	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
3602	Library Page	1,584	B	1,923	54.00	54.00
3610	Library Assistant	1,941	B	2,360	18.48	18.48
3616	Library Technical Assistant I	2,287	B	2,779	25.50	25.50
3618	Library Technical Assistant II	2,483	B	3,018	10.00	10.00
3630	Librarian I	2,660	B	3,234	44.83	44.83
3632	Librarian II	2,946	B	3,581	15.00	15.00
3634	Librarian III	3,248	B	3,948	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.30	1.26
			SubFund Total:		**179.11**	**179.07**
			Program Total:		**179.11**	**179.07**
Program:	EEG BRANCH PROGRAM					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
3602	Library Page	1,584	B	1,923	76.00	76.00
3610	Library Assistant	1,941	B	2,360	39.50	39.50
3616	Library Technical Assistant I	2,287	B	2,779	29.50	29.50
3618	Library Technical Assistant II	2,483	B	3,018	17.00	17.00
3630	Librarian I	2,660	B	3,234	30.00	30.00
3632	Librarian II	2,946	B	3,581	20.00	20.00
3634	Librarian III	3,248	B	3,948	5.00	5.00
7355	Truck Driver	2,459	B	3,132	5.10	5.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.61	2.53
			SubFund Total:		**226.71**	**226.63**
			Program Total:		**226.71**	**226.63**
Program:	EGD COLLECTION TECHNICAL SERVICES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EGD COLLECTION TECHNICAL SERVICES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
3602	Library Page	1,584	B	1,923	4.50	4.50
3610	Library Assistant	1,941	B	2,360	11.50	11.50
3616	Library Technical Assistant I	2,287	B	2,779	15.20	15.20
3618	Library Technical Assistant II	2,483	B	3,018	6.00	6.00
3630	Librarian I	2,660	B	3,234	14.00	14.00
3632	Librarian II	2,946	B	3,581	5.00	5.00
3634	Librarian III	3,248	B	3,948	2.00	2.00
7416	Book Repairer	1,853	B	2,252	3.00	3.00
7418	Senior Book Repairer	2,242	B	2,726	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.05
			SubFund Total:		**64.26**	**64.25**
			Program Total:		**64.26**	**64.25**
Program:	EGF COMMUNITY PARTNERSHIPS AND PROGRAMMING					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	3.00	3.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,418	B	2,940	1.00	1.00
3520	Museum Preparator	1,818	B	2,209	1.00	1.00
3541	Curator I	2,023	B	2,459	1.00	1.00
3542	Curator II	2,472	B	3,005	2.00	2.00
3610	Library Assistant	1,941	B	2,360	1.00	1.00
3630	Librarian I	2,660	B	3,234	2.00	2.00
3632	Librarian II	2,946	B	3,581	1.00	1.00
3634	Librarian III	3,248	B	3,948	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.05
			SubFund Total:		**15.06**	**15.05**
			Program Total:		**15.06**	**15.05**
Program:	EGG INFORMATION TECHNOLOGY					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	3.00	3.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EGG INFORMATION TECHNOLOGY					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1062	IS Programmer Analyst	2,543	B	3,199	2.00	2.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	8.00	8.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1766	Media Production Technician	2,019	B	2,454	1.00	1.00
1771	Media Production Specialist	2,297	B	2,793	1.00	1.00
1773	Media Training Specialist	2,953	B	3,589	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
3602	Library Page	1,584	B	1,923	1.00	1.00
3610	Library Assistant	1,941	B	2,360	1.50	1.50
3616	Library Technical Assistant I	2,287	B	2,779	3.50	3.50
3630	Librarian I	2,660	B	3,234	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.05
			SubFund Total:		**30.06**	**30.05**
			Program Total:		**30.06**	**30.05**
Program:	EGH FACILITES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0932	Manager IV	4,407	B	5,624	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1926	Senior Materials And Supplies Supervisor	1,918	B	2,332	1.00	1.00
2708	Custodian	1,778	B	2,161	41.50	41.50
2716	Custodial Assistant Supervisor	1,955	B	2,377	3.00	3.00
2718	Custodial Supervisor	2,156	B	2,621	1.00	1.00
2720	Janitorial Services Supervisor	2,377	B	2,890	1.00	1.00
3602	Library Page	1,584	B	1,923	2.00	2.00
3610	Library Assistant	1,941	B	2,360	0.00	0.00
3616	Library Technical Assistant I	2,287	B	2,779	0.00	0.00
3618	Library Technical Assistant II	2,483	B	3,018	0.00	0.00
7120	Buildings And Grounds Maintenance	4,731	B	4,731	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EGH FACILITES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
	Superi					
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	7.00	7.00
7344	Carpenter	2,726	B	3,313	1.00	1.00
7345	Electrician	3,064	B	3,724	1.00	1.00
7346	Painter	2,507	B	3,047	1.00	1.00
7355	Truck Driver	2,459	B	3,132	0.00	0.00
7514	General Laborer	2,009	B	2,442	1.00	1.00
8207	Building And Grounds Patrol Officer	1,985	B	2,412	16.50	16.50
8211	Supervising Building and Grounds Patrol	2,135	B	2,596	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.11	1.07
			SubFund Total:		**85.11**	**85.07**
			Program Total:		**85.11**	**85.07**
Program:	EIB LIBRARY ADMINISTRATION					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0931	Manager III	4,106	B	5,241	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1202	Personnel Clerk	1,895	B	2,303	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1232	Training Officer	2,896	B	3,520	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	3.00	3.00
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1544	Secretary, Library Commission	3,056	B	3,714	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EIB LIBRARY ADMINISTRATION					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
1654	Accountant III	3,087	B	3,752	2.00	2.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
3602	Library Page	1,584	B	1,923	0.50	0.50
3610	Library Assistant	1,941	B	2,360	0.50	0.50
3616	Library Technical Assistant I	2,287	B	2,779	1.00	1.00
5320	Illustrator And Art Designer	2,614	B	3,178	1.00	1.00
5322	Graphic Artist	2,014	B	2,449	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.11	1.07
			SubFund Total:		**33.61**	**33.57**
			Program Total:		**33.61**	**33.57**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0932	Manager IV	4,407	B	5,624	1.00	1.00
3602	Library Page	1,584	B	1,923	4.50	4.50
3610	Library Assistant	1,941	B	2,360	0.60	0.60
3616	Library Technical Assistant I	2,287	B	2,779	2.00	2.00
3630	Librarian I	2,660	B	3,234	46.50	46.50
3632	Librarian II	2,946	B	3,581	17.00	17.00
3634	Librarian III	3,248	B	3,948	2.00	2.00
9912	Public Service Aide - Technical	1,008	B	1,220	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.15
			SubFund Total:		**74.28**	**74.25**
			Program Total:		**74.28**	**74.25**
Program:	FAY TRANSITIONAL-AGED YOUTH BASELINE					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.81	1.75
			SubFund Total:		**1.81**	**1.75**
			Program Total:		**1.81**	**1.75**
		LIB	Department Total:		**710.01**	**709.69**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LLB	**LAW LIBRARY**					
Program:	EEA LAW LIBRARY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0170	Assistant Law Librarian	5,000	B	5,000	1.00	1.00
0180	Law Librarian	6,808	B	6,808	1.00	1.00
0190	Bookbinder	3,293	B	3,293	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
		LLB	Department Total:		**3.00**	**3.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1041	IS Engineer-Assistant	3,296	B	4,144	1.00	1.00
1091	IT Operations Support Administrator I	1,932	B	2,348	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	3.00	3.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	6.00	6.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	2.00	2.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	2.00	2.00
1929	Parts Storekeeper	2,094	B	2,545	31.00	31.00
1931	Senior Parts Storekeeper	2,274	B	2,764	5.00	5.00
1935	Principal Parts Storekeeper	2,388	B	2,902	2.00	2.00
1937	Supervising Parts Storekeeper	2,507	B	3,047	1.00	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	4.00	4.00
1950	Assistant Purchaser	2,161	B	2,627	11.00	11.00
9110	Fare Collections Receiver	1,975	B	2,401	44.00	44.00
9116	Senior Fare Collections Receiver	2,287	B	2,779	13.00	13.00
9117	Principal Fare Collections Receiver	2,874	B	3,493	2.00	2.00
9118	Transit Revenue Supervisor	2,989	B	3,633	1.00	1.00
9122	Transit Information Clerk	2,156	B	2,621	2.00	2.00
9124	Senior Transit Information Clerk	2,252	B	2,737	1.00	1.00
9141	Transit Manager II	3,826	B	4,650	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	2.00	2.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	1.00	1.00
9181	Manager VII, Municipal Transportation Ag	5,101	B	6,510	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.89	2.80
			SubFund Total:		**154.89**	**154.80**
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
1041	IS Engineer-Assistant	3,296	B	4,144	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	5.00	5.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1044	IS Engineer-Principal	4,352	B	5,473	17.00	17.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	5.00	5.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1070	IS Project Director	4,352	B	5,473	2.00	2.00
1202	Personnel Clerk	1,895	B	2,303	3.00	3.00
1204	Senior Personnel Clerk	2,194	B	2,666	6.00	6.00
1220	Payroll Clerk	2,178	B	2,647	6.00	6.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	8.00	8.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	3.00	3.00
1231	EEO Programs Senior Specialist	3,557	B	4,323	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	16.00	16.00
1244	Senior Personnel Analyst	3,353	B	4,075	8.00	8.00
1246	Principal Personnel Analyst	3,978	B	4,835	1.00	1.00
1310	Public Relations Assistant	1,918	B	2,332	2.00	2.00
1312	Public Information Officer	2,539	B	3,087	3.00	3.00
1314	Public Relations Officer	3,027	B	3,679	5.00	5.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	4.00	4.00
1450	Executive Secretary I	2,332	B	2,835	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	3.00	3.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1630	Account Clerk	1,827	B	2,221	4.00	4.00
1632	Senior Account Clerk	2,115	B	2,571	8.00	8.00
1634	Principal Account Clerk	2,388	B	2,902	8.00	8.00
1652	Accountant II	2,551	B	3,101	5.00	5.00
1654	Accountant III	3,087	B	3,752	9.00	9.00
1657	Accountant IV	3,574	B	4,343	3.00	3.00
1770	Photographer	2,074	B	2,521	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	3.00	3.00
1823	Senior Administrative Analyst	3,208	B	3,899	11.00	11.00
1824	Principal Administrative Analyst	3,714	B	4,514	10.00	10.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	3.00	3.00
5320	Illustrator And Art Designer	2,614	B	3,178	2.00	2.00
9151	Real Estate Development Manager	3,957	B	4,810	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	8.00	8.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	12.00	12.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	3.00	3.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	6.00	6.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	2.00	2.00
9181	Manager VII, Municipal Transportation Ag	5,101	B	6,510	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,460	B	6,968	2.50	2.50
9183	Deputy Director I, Municipal	5,809	B	7,414	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
	Transportat					
9186	General Manager, Public Transportation D	11,647	B	11,647	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,187	B	7,896	2.00	2.00
9190	Board Secretary, Municipal Transportatio	4,407	B	5,624	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	9.89	9.58
			SubFund Total:		**233.39**	**233.08**
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	6.00	6.00
1652	Accountant II	2,551	B	3,101	4.00	4.00
1654	Accountant III	3,087	B	3,752	5.00	5.00
1657	Accountant IV	3,574	B	4,343	4.00	4.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	5.00	5.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	13.00	13.00
2978	Contract Compliance Officer II	4,082	B	4,961	4.00	4.00
2992	Contract Compliance Officer I	3,117	B	3,788	2.00	2.00
5289	Transit Planner III	3,337	B	4,056	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9181	Manager VII, Municipal Transportation Ag	5,101	B	6,510	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,460	B	6,968	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.76	2.68

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
			SubFund Total:		**62.26**	**62.18**
			Program Total:		**450.54**	**450.06**
Program:	BE2 PARKING & TRAFFIC					
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,765	B	2,145	7.00	7.00
1408	Principal Clerk	2,332	B	2,835	4.00	4.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	7.00	7.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	4.00	4.00
1936	Senior Storekeeper	1,985	B	2,412	2.00	2.00
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	5.00	5.00
5207	Associate Engineer	3,679	B	4,471	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	3.00	3.00
5212	Engineer/Architect Principal	5,722	B	6,955	2.00	2.00
5241	Engineer	4,258	B	5,176	4.00	4.00
5288	Transit Planner II	2,813	B	3,418	1.00	1.00
5289	Transit Planner III	3,337	B	4,056	1.00	1.00
5290	Transit Planner IV	3,957	B	4,810	1.00	1.00
5302	Traffic Survey Technician	2,326	B	2,827	12.00	12.00
5303	Supervisor, Traffic And Street Signs	3,056	B	3,714	3.00	3.00
5306	Traffic Sign Manager	3,618	B	4,397	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	2.00	2.00
6231	Senior Street Inspector	2,910	B	3,537	2.00	2.00
7242	Painter Supervisor I	2,847	B	3,653	3.00	3.00
7243	Parking Meter Repairer Supervisor I	2,685	B	3,263	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE2 PARKING & TRAFFIC					
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
7258	Maintenance Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7332	Maintenance Machinist	2,660	B	3,234	3.00	3.00
7346	Painter	2,507	B	3,047	14.00	14.00
7432	Electrical Line Helper	2,527	B	3,072	2.00	2.00
7444	Parking Meter Repairer	2,309	B	2,806	21.00	21.00
7457	Sign Worker	2,130	B	2,589	23.00	23.00
8167	Parking Hearing Examiner	2,997	B	3,643	8.00	8.00
8168	Parking Hearing Supervisor	3,426	B	4,164	1.00	1.00
8214	Parking Control Officer	1,895	B	2,371	1.00	1.00
9145	Traffic Signal Electrician	4,088	B	4,088	16.00	16.00
9147	Traffic Signal Electrician Supervisor I	4,593	B	4,593	1.00	1.00
9149	Traffic Signal Electrician Supervisor II	5,131	B	5,131	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	7.00	7.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	2.00	2.00
9187	Deputy Director II Municipal Transportat	6,187	B	7,896	1.00	1.00
9504	Permit and Citation Clerk	2,161	B	2,627	18.00	18.00
9506	Senior Permit and Citation Clerk	2,371	B	2,882	20.00	20.00
9508	Principal Permit and Citation Clerk	2,582	B	3,138	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	29.80	28.92
			SubFund Total:		**267.80**	**266.92**
Subfund:	5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND					
5203	Assistant Engineer	3,162	B	3,844	6.00	6.00
5207	Associate Engineer	3,679	B	4,471	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5241	Engineer	4,258	B	5,176	4.00	4.00
5302	Traffic Survey Technician	2,326	B	2,827	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE2 PARKING & TRAFFIC					
Subfund:	5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND					
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
7346	Painter	2,507	B	3,047	16.00	16.00
7432	Electrical Line Helper	2,527	B	3,072	2.00	2.00
7457	Sign Worker	2,130	B	2,589	2.00	2.00
9145	Traffic Signal Electrician	4,088	B	4,088	6.00	6.00
9147	Traffic Signal Electrician Supervisor I	4,593	B	4,593	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
			SubFund Total:		**48.02**	**48.02**
			Program Total:		**315.82**	**314.94**
Program:	BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,765	B	2,145	5.00	5.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,758	B	3,353	10.00	10.00
8602	Emergency Services Coordinator II	2,813	B	3,418	1.00	1.00
9132	Transit Fare Inspector	2,069	B	2,514	60.00	60.00
9139	Transit Supervisor	2,868	B	3,486	60.00	60.00
9140	Transit Manager I	3,387	B	4,117	6.00	6.00
9141	Transit Manager II	3,826	B	4,650	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	3.00	3.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,809	B	7,414	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9520	Transportation Safety Specialist	3,566	B	4,334	10.00	10.00
9708	Employment & Training Specialist VI	3,799	B	4,617	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	1.00	1.00
9914	Public Service Aide - Administration	1,440	B	1,440	3.00	3.00
9916	Public Service Aide - Public Works	1,102	B	1,291	33.00	33.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	16.87	16.37
			SubFund Total:		**221.87**	**221.37**
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1241	Personnel Analyst	2,372	B	3,491	2.00	2.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
5177	Safety Officer	4,117	B	5,005	2.00	2.00
6130	Safety Analyst	3,734	B	4,539	4.00	4.00
8121	Fare Inspections Supervisor/Investigator	2,758	B	3,353	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
			SubFund Total:		**14.00**	**14.00**
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1091	IT Operations Support Administrator I	1,932	B	2,348	2.00	2.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1704	Communications Dispatcher I	1,881	B	2,287	15.00	15.00
1705	Communications Dispatcher II	2,084	B	2,533	6.00	6.00
1708	Senior Telephone Operator	1,862	B	2,264	3.00	3.00
1934	Storekeeper	1,862	B	2,264	2.00	2.00
5288	Transit Planner II	2,813	B	3,418	1.00	1.00
7410	Automotive Service Worker	2,009	B	2,442	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT					
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
8214	Parking Control Officer	1,895	B	2,371	299.00	299.00
8216	Senior Parking Control Officer	2,264	B	2,835	34.00	34.00
8219	Parking Enforcement Administrator	2,997	B	3,643	3.00	3.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,460	B	6,968	1.00	1.00
			SubFund Total:		**375.00**	**375.00**
			Program Total:		**610.87**	**610.37**
Program:	BE5 PARKING GARAGES & LOTS					
Subfund:	5X OPF AAA OFF-STREET PARKING OPERATING-NON PROJ					
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	2.00	2.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,809	B	7,414	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.29	0.28
			SubFund Total:		**8.29**	**8.28**
			Program Total:		**8.29**	**8.28**
Program:	BE6 TAXI SERVICES					
Subfund:	5O AAA AAA TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,765	B	2,145	3.00	3.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
9144	Investigator, Taxi and Accessible Servic	2,926	B	3,557	8.00	8.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,809	B	7,414	1.00	1.00
9504	Permit and Citation Clerk	2,161	B	2,627	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE6 TAXI SERVICES					
Subfund:	5O AAA AAA TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
			SubFund Total:		**18.88**	**18.86**
			Program Total:		**18.88**	**18.86**
Program:	BE7 CAPITAL PROGRAMS & CONSTRUCTION					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1093	IT Operations Support Administrator III	2,758	B	3,353	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	4.00	4.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	5.00	5.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	2.00	2.00
5203	Assistant Engineer	3,162	B	3,844	34.00	34.00
5207	Associate Engineer	3,679	B	4,471	26.00	26.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	16.00	16.00
5212	Engineer/Architect Principal	5,722	B	6,955	3.00	3.00
5241	Engineer	4,258	B	5,176	23.00	23.00
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	2,007	B	2,007	3.50	3.50
5502	Project Manager I	4,796	B	4,796	3.00	3.00
5504	Project Manager II	5,550	B	5,550	6.00	6.00
5506	Project Manager III	6,737	B	6,737	2.00	2.00
6317	Assistant Construction Inspector	2,627	B	3,193	2.00	2.00
6318	Construction Inspector	3,194	B	3,881	8.00	8.00
6319	Senior Contruction Inspector	3,520	B	4,278	3.00	3.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE7 CAPITAL PROGRAMS & CONSTRUCTION					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,460	B	6,968	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,809	B	7,414	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,187	B	7,896	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.38	0.36
			SubFund Total:		**158.88**	**158.86**
			Program Total:		**158.88**	**158.86**
Program:	BEB DEVELOPMENT AND PLANNING					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
5290	Transit Planner IV	3,957	B	4,810	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.15
			SubFund Total:		**2.16**	**2.15**
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1446	Secretary II	2,140	B	2,602	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
3630	Librarian I	2,660	B	3,234	1.00	1.00
5288	Transit Planner II	2,813	B	3,418	6.00	6.00
5289	Transit Planner III	3,337	B	4,056	5.00	5.00
5290	Transit Planner IV	3,957	B	4,810	4.00	4.00
5298	Planner III-Environmental Review	3,337	B	4,056	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	1.00	1.00
9181	Manager VII, Municipal Transportation	5,101	B	6,510	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEB DEVELOPMENT AND PLANNING					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
	Ag					
9182	Manager VIII, Municipal Transporation Ag	5,460	B	6,968	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.24	3.14
			SubFund Total:		**28.24**	**28.14**
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
5290	Transit Planner IV	3,957	B	4,810	1.00	1.00
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.38	3.28
			SubFund Total:		**7.38**	**7.28**
Subfund:	5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND					
5203	Assistant Engineer	3,162	B	3,844	7.00	7.00
5207	Associate Engineer	3,679	B	4,471	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5288	Transit Planner II	2,813	B	3,418	3.00	3.00
5289	Transit Planner III	3,337	B	4,056	5.00	5.00
5290	Transit Planner IV	3,957	B	4,810	1.00	1.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	1.00	1.00
			SubFund Total:		**27.00**	**27.00**
			Program Total:		**64.78**	**64.57**
Program:	BEG AGENCY WIDE EXPENSES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.42	4.29
			SubFund Total:		**4.42**	**4.29**
Subfund:	5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD					
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEG AGENCY WIDE EXPENSES					
Subfund:	5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD					
1052	IS Business Analyst	2,945	B	3,705	5.00	5.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
5289	Transit Planner III	3,337	B	4,056	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
			SubFund Total:		**14.00**	**14.00**
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	3.00	3.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	6.00	6.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1704	Communications Dispatcher I	1,881	B	2,287	2.00	2.00
1705	Communications Dispatcher II	2,084	B	2,533	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	5.00	5.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	4.00	4.00
1844	Senior Management Assistant	2,902	B	3,527	2.00	2.00
1920	Inventory Clerk	1,698	B	2,063	2.00	2.00
1926	Senior Materials And Supplies Supervisor	1,918	B	2,332	1.00	1.00
1929	Parts Storekeeper	2,094	B	2,545	8.00	8.00
1931	Senior Parts Storekeeper	2,274	B	2,764	1.00	1.00
1935	Principal Parts Storekeeper	2,388	B	2,902	1.00	1.00
2708	Custodian	1,778	B	2,161	1.00	1.00
2716	Custodial Assistant Supervisor	1,955	B	2,377	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEG AGENCY WIDE EXPENSES					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
5203	Assistant Engineer	3,162	B	3,844	15.00	15.00
5207	Associate Engineer	3,679	B	4,471	15.00	15.00
5241	Engineer	4,258	B	5,176	10.00	10.00
5303	Supervisor, Traffic And Street Signs	3,056	B	3,714	1.00	1.00
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	2,007	B	2,007	4.00	4.00
5381	Student Design Trainee II, Arch, Engr, &	2,155	B	2,155	0.75	0.75
5504	Project Manager II	5,550	B	5,550	2.00	2.00
6130	Safety Analyst	3,734	B	4,539	2.00	2.00
6138	Industrial Hygienist	3,734	B	4,539	1.00	1.00
6231	Senior Street Inspector	2,910	B	3,537	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7215	General Laborer Supervisor I	2,226	B	2,706	1.00	1.00
7216	Electrical Transit Shop Supervisor I	3,744	B	4,551	1.00	1.00
7219	Maintenance Scheduler	2,388	B	2,902	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7251	Track Maintenance Worker Supervisor I	2,693	B	3,273	1.00	1.00
7255	Power House Electrician Supervisor I	3,460	B	4,206	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7274	Transit Power Line Worker Supervisor II	3,769	B	4,581	1.00	1.00
7306	Automotive Body And Fender Worker	3,132	B	3,132	2.00	2.00
7309	Car And Auto Painter	3,132	B	3,132	1.00	1.00
7318	Electronic Maintenance Technician	3,396	B	4,128	4.00	4.00
7319	Electric Motor Repairer	2,660	B	3,234	2.00	2.00
7326	Glazier	2,752	B	3,346	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,679	B	4,471	5.00	5.00
7332	Maintenance Machinist	2,660	B	3,234	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	2.00	2.00
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00
7340	Maintenance Controller	3,738	B	3,738	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEG AGENCY WIDE EXPENSES					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
7347	Plumber	3,169	B	3,851	1.00	1.00
7371	Electical Transit System Mechanic	2,660	B	3,234	6.00	6.00
7457	Sign Worker	2,130	B	2,589	2.00	2.00
7458	Switch Repairer	2,151	B	2,614	1.00	1.00
7514	General Laborer	2,009	B	2,442	3.00	3.00
7540	Track Maintenance Worker	2,048	B	2,490	3.00	3.00
8214	Parking Control Officer	1,895	B	2,371	40.00	40.00
9102	Transit Car Cleaner	1,975	B	2,401	4.00	4.00
9104	Transit Car Cleaner Assistant Supervisor	2,166	B	2,632	1.00	1.00
9110	Fare Collections Receiver	1,975	B	2,401	7.00	7.00
9116	Senior Fare Collections Receiver	2,287	B	2,779	2.00	2.00
9122	Transit Information Clerk	2,156	B	2,621	1.00	1.00
9124	Senior Transit Information Clerk	2,252	B	2,737	1.00	1.00
9131	Station Agent, Municipal Railway	2,596	B	3,155	11.00	11.00
9132	Transit Fare Inspector	2,069	B	2,514	14.00	14.00
9139	Transit Supervisor	2,868	B	3,486	13.00	13.00
9140	Transit Manager I	3,387	B	4,117	11.00	11.00
9141	Transit Manager II	3,826	B	4,650	7.00	7.00
9145	Traffic Signal Electrician	4,088	B	4,088	2.00	2.00
9163	Transit Operator	18.9231	H	30.04	75.00	75.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9504	Permit and Citation Clerk	2,161	B	2,627	4.00	4.00
9520	Transportation Safety Specialist	3,566	B	4,334	5.00	5.00
9704	Employment & Training Specialist III	2,632	B	3,199	1.00	1.00
9706	Employment & Training Specialist V	3,199	B	3,888	1.00	1.00
			SubFund Total:		**353.75**	**353.75**
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1091	IT Operations Support Administrator I	1,932	B	2,348	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEG AGENCY WIDE EXPENSES					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
5203	Assistant Engineer	3,162	B	3,844	6.00	6.00
5207	Associate Engineer	3,679	B	4,471	10.00	10.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	2.00	2.00
5241	Engineer	4,258	B	5,176	4.00	4.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	2,007	B	2,007	1.50	1.50
5381	Student Design Trainee II, Arch, Engr, &	2,155	B	2,155	2.00	2.00
7457	Sign Worker	2,130	B	2,589	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	1.00	1.00
			SubFund Total:		**34.50**	**34.50**
			Program Total:		**406.67**	**406.54**
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1312	Public Information Officer	2,539	B	3,087	3.00	4.00
1404	Clerk	1,702	B	2,069	7.00	7.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	4.00	4.00
1426	Senior Clerk Typist	1,941	B	2,360	7.00	7.00
1444	Secretary I	1,849	B	2,247	3.00	3.00
1446	Secretary II	2,140	B	2,602	9.00	9.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1760	Offset Machine Operator	1,970	B	2,395	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
2708	Custodian	1,778	B	2,161	47.00	47.00
2716	Custodial Assistant Supervisor	1,955	B	2,377	4.00	4.00
2719	Janitorial Services Assistant Supervisor	2,337	B	2,841	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
3417	Gardener	2,079	B	2,527	3.00	3.00
5203	Assistant Engineer	3,162	B	3,844	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5288	Transit Planner II	2,813	B	3,418	5.00	6.00
5289	Transit Planner III	3,337	B	4,056	4.00	4.00
5290	Transit Planner IV	3,957	B	4,810	3.00	3.00
5506	Project Manager III	6,737	B	6,737	1.00	1.00
6235	Heating And Ventilating Inspector	3,547	B	4,311	1.00	1.00
6252	Line Inspector	3,557	B	4,323	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
7126	Mechanical Shop And Equipment Superinten	3,396	B	4,128	3.00	3.00
7205	Chief Stationary Engineer	4,122	B	4,122	2.00	2.00
7215	General Laborer Supervisor I	2,226	B	2,706	2.00	2.00
7216	Electrical Transit Shop Supervisor I	3,744	B	4,551	6.00	6.00
7219	Maintenance Scheduler	2,388	B	2,902	3.00	3.00
7225	Transit Paint Shop Supervisor I	4,121	B	4,121	1.00	1.00
7226	Carpenter Supervisor I	3,359	B	4,082	2.00	2.00
7228	Automotive Transit Shop Supervisor I	4,546	B	4,546	7.00	7.00
7235	Transit Power Line Supervisor I	3,503	B	4,258	8.00	8.00
7238	Electrician Supervisor I	3,460	B	4,206	1.00	1.00
7241	Senior Maintenance Controller	4,121	B	4,121	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7244	Power Plant Supervisor I	2,933	B	3,566	1.00	1.00
7249	Automotive Mechanic Supervisor I	4,121	B	4,121	6.00	6.00
7251	Track Maintenance Worker Supervisor I	2,693	B	3,273	9.00	9.00
7253	Electrical Transit Mechanic Supervisor I	3,396	B	4,128	4.00	4.00
7254	Automotive Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7256	Electric Motor Repair Supervisor I	3,396	B	4,128	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,121	B	4,121	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
7262	Maintenance Planner	4,289	B	4,289	2.00	2.00
7264	Automotive Body And Fender Worker Superv	4,121	B	4,121	1.00	1.00
7274	Transit Power Line Worker Supervisor II	3,769	B	4,581	1.00	1.00
7286	Wire Rope Cable Maintenance Supervisor	3,799	B	3,799	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,931	B	4,779	3.00	3.00
7305	Metal Fabricator	2,459	B	2,989	1.00	1.00
7306	Automotive Body And Fender Worker	3,132	B	3,132	34.00	34.00
7309	Car And Auto Painter	3,132	B	3,132	16.00	16.00
7310	Transit Power Cable Splicer	3,418	B	4,155	2.00	2.00
7313	Automotive Machinist	3,168	B	3,168	22.00	22.00
7318	Electronic Maintenance Technician	3,396	B	4,128	137.00	137.00
7319	Electric Motor Repairer	2,660	B	3,234	7.00	7.00
7326	Glazier	2,752	B	3,346	3.00	3.00
7328	Operating Engineer, Universal	2,969	B	3,608	3.00	3.00
7329	Electronic Maint Technician Asst Sprv	3,679	B	4,471	13.00	13.00
7332	Maintenance Machinist	2,660	B	3,234	25.00	25.00
7334	Stationary Engineer	3,249	B	3,249	19.50	20.00
7335	Senior Stationary Engineer	3,682	B	3,682	3.00	3.00
7340	Maintenance Controller	3,738	B	3,738	9.00	9.00
7342	Locksmith	2,726	B	3,313	1.00	1.00
7344	Carpenter	2,726	B	3,313	10.00	10.00
7345	Electrician	3,072	B	3,734	5.00	5.00
7346	Painter	2,507	B	3,047	7.00	7.00
7347	Plumber	3,169	B	3,851	2.00	2.00
7355	Truck Driver	2,459	B	3,132	4.00	4.00
7358	Pattern Maker	2,862	B	3,479	1.00	1.00
7364	Power House Operator	2,442	B	2,969	5.00	5.00
7365	Senior Power House Operator	2,752	B	3,346	6.00	7.00
7366	Transit Power Line Worker	3,599	B	3,871	25.00	25.00
7371	Electical Transit System Mechanic	2,660	B	3,234	246.00	248.00
7376	Sheet Metal Worker	3,189	B	3,873	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
7380	Electrical Transit Mechanic, Assistant S	3,080	B	3,744	26.00	26.00
7381	Automotive Mechanic	3,102	B	3,102	141.00	142.00
7382	Automotive Mechanic Assistant Supervisor	3,738	B	3,738	14.00	14.00
7390	Welder	2,679	B	3,256	12.00	12.00
7408	Assistant Power House Operator	1,941	B	2,360	2.00	2.00
7410	Automotive Service Worker	2,009	B	2,442	88.00	88.00
7412	Automotive Service Worker Assistant Sprv	2,209	B	2,685	3.00	3.00
7430	Assistant Electronic Maintenance Technic	2,933	B	3,566	2.00	2.00
7432	Electrical Line Helper	2,527	B	3,072	8.00	8.00
7434	Maintenance Machinist Helper	1,955	B	2,377	1.00	1.00
7454	Traffic Signal Operator	1,477	B	1,791	1.00	1.00
7458	Switch Repairer	2,151	B	2,614	13.00	13.00
7472	Wire Rope Cable Maintenance Mechanic	3,363	B	3,363	10.00	10.00
7510	Lighting Fixture Maintenance Worker	1,782	B	2,166	2.00	2.00
7514	General Laborer	2,009	B	2,442	28.00	28.00
7540	Track Maintenance Worker	2,048	B	2,490	37.50	38.00
9102	Transit Car Cleaner	1,975	B	2,401	111.00	111.00
9104	Transit Car Cleaner Assistant Supervisor	2,166	B	2,632	11.00	11.00
9126	Transit Traffic Checker	2,178	B	2,647	6.00	6.00
9128	Senior Transit Traffic Checker	2,342	B	2,847	1.00	1.00
9131	Station Agent, Municipal Railway	2,596	B	3,155	51.00	51.00
9139	Transit Supervisor	2,868	B	3,486	164.50	164.50
9140	Transit Manager I	3,387	B	4,117	9.00	9.00
9141	Transit Manager II	3,826	B	4,650	6.00	6.00
9150	Train Controller	3,320	B	4,036	25.00	25.00
9160	Transit Operations Specialist	3,537	B	4,299	10.00	10.00
9163	Transit Operator	18.9231	H	30.04	2,449.50	2,449.50
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	8.00	8.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	7.00	7.00
9181	Manager VII, Municipal Transportation Ag	5,101	B	6,510	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,460	B	6,968	4.00	4.00
9187	Deputy Director II Municipal Transportat	6,187	B	7,896	1.00	1.00
9197	Signal And Systems Engineer	5,828	B	5,828	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	13.27	12.88
			SubFund Total:		**4,075.27**	**4,081.88**
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5212	Engineer/Architect Principal	5,722	B	6,955	2.00	2.00
5241	Engineer	4,258	B	5,176	4.00	4.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
7319	Electric Motor Repairer	2,660	B	3,234	1.00	1.00
7332	Maintenance Machinist	2,660	B	3,234	2.00	2.00
7371	Electical Transit System Mechanic	2,660	B	3,234	10.00	10.00
9195	Light Rail Vehicle Equipment Engineer	4,258	B	5,176	1.00	1.00
9196	Senior Light Rail Vehicle Equipment Engi	4,929	B	5,991	1.00	1.00
			SubFund Total:		**26.00**	**26.00**
			Program Total:		**4,101.27**	**4,107.88**
Program:	BEV ACCESSIBLE SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1444	Secretary I	1,849	B	2,247	1.00	1.00
5288	Transit Planner II	2,813	B	3,418	3.00	3.00
5289	Transit Planner III	3,337	B	4,056	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEV ACCESSIBLE SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
5290	Transit Planner IV	3,957	B	4,810	1.00	1.00
9122	Transit Information Clerk	2,156	B	2,621	2.00	2.00
9124	Senior Transit Information Clerk	2,252	B	2,737	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	1.00	1.00
			SubFund Total:		**10.00**	**10.00**
			Program Total:		**10.00**	**10.00**
		MTA	Department Total:		**6,146.00**	**6,150.36**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MYR	**MAYOR**					
Program:	FAB COMMUNITY INVESTMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0890	Mayoral Staff X	2,862	B	3,479	0.77	1.00
0891	Mayoral Staff XI	3,080	B	3,744	3.00	3.00
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.50	0.50
			SubFund Total:		**5.27**	**5.50**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1657	Accountant IV	3,574	B	4,343	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
0904	Mayoral Staff XVI	4,440	B	5,667	3.01	3.01
0905	Mayoral Staff XVII	4,789	B	6,112	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	3.00	3.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	3.50	3.50
O615	Dvlpmnt Spec (OCII)	3,717	B	4,519	1.00	1.00
			SubFund Total:		**12.51**	**12.51**
			Program Total:		**19.78**	**20.01**
Program:	FAJ NEIGHBORHOOD SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0884	Mayoral Staff IV	1,844	B	2,242	3.00	3.00
0887	Mayoral Staff VII	2,287	B	2,779	3.00	3.00
9920	Public Service Aide - Assistant To Profe	1,444	B	1,444	0.75	0.75
			SubFund Total:		**6.75**	**6.75**
			Program Total:		**6.75**	**6.75**
Program:	FEA CITY ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0882	Mayoral Staff II	1,596	B	1,936	1.00	1.00
0884	Mayoral Staff IV	1,844	B	2,242	1.00	1.00
0885	Mayoral Staff V	1,985	B	2,412	1.00	1.00
0886	Mayoral Staff VI	2,124	B	2,582	1.00	1.00
0887	Mayoral Staff VII	2,287	B	2,779	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MYR	**MAYOR**					
Program:	FEA CITY ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0889	Mayoral Staff IX	2,647	B	3,217	2.00	2.00
0890	Mayoral Staff X	2,862	B	3,479	1.20	1.20
0891	Mayoral Staff XI	3,080	B	3,744	0.50	0.50
0902	Mayoral Staff XIV	3,836	B	4,895	1.00	1.00
0904	Mayoral Staff XVI	4,440	B	5,667	1.00	1.00
0905	Mayoral Staff XVII	4,789	B	6,112	3.00	3.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
1190	Mayor	10,974	B	10,974	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
			SubFund Total:		**17.70**	**17.70**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0884	Mayoral Staff IV	1,844	B	2,242	1.00	1.00
0889	Mayoral Staff IX	2,647	B	3,217	3.00	3.00
0901	Mayoral Staff XIII	3,574	B	4,561	2.00	2.00
0902	Mayoral Staff XIV	3,836	B	4,895	2.00	2.00
0903	Mayoral Staff XV	4,137	B	5,280	2.00	2.00
0904	Mayoral Staff XVI	4,440	B	5,667	1.00	1.00
0905	Mayoral Staff XVII	4,789	B	6,112	1.00	1.00
			SubFund Total:		**12.00**	**12.00**
			Program Total:		**29.70**	**29.70**
Program:	FEY PUBLIC POLICY & FINANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0889	Mayoral Staff IX	2,647	B	3,217	1.00	1.00
0890	Mayoral Staff X	2,862	B	3,479	1.00	1.00
0891	Mayoral Staff XI	3,080	B	3,744	1.00	1.00
0892	Mayoral Staff XII	3,313	B	4,028	1.00	1.00
0901	Mayoral Staff XIII	3,574	B	4,561	4.00	4.00
0902	Mayoral Staff XIV	3,836	B	4,895	1.77	2.00
0903	Mayoral Staff XV	4,137	B	5,280	1.00	1.00
0905	Mayoral Staff XVII	4,789	B	6,112	1.00	1.00
			SubFund Total:		**11.77**	**12.00**
			Program Total:		**11.77**	**12.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MYR	**MAYOR**					
Program:	FFC AFFORDABLE HOUSING					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	3.00	3.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	2.00	2.00
			SubFund Total:		**6.00**	**6.00**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
0902	Mayoral Staff XIV	3,836	B	4,895	1.00	1.00
0903	Mayoral Staff XV	4,137	B	5,280	6.30	6.30
0904	Mayoral Staff XVI	4,440	B	5,667	2.77	3.00
0905	Mayoral Staff XVII	4,789	B	6,112	0.88	0.88
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1362	Special Assistant III	1,796	B	2,183	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
9770	Community Development Assistant	2,074	B	2,521	2.00	2.00
9772	Community Development Specialist	2,607	B	3,169	3.00	3.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	13.96	13.96
9775	Senior Community Devl Specialist II	3,581	B	4,352	12.65	12.65
O615	Dvlpmnt Spec (OCII)	3,717	B	4,519	0.77	1.00
O670	Financial Sys Acctnt (OCII)	3,575	B	4,345	0.77	1.00
			SubFund Total:		**47.10**	**47.79**
Subfund:	2S NDF AHF AFFORDABLE HOUSING FUND-FEES					
0903	Mayoral Staff XV	4,137	B	5,280	0.60	0.60
0905	Mayoral Staff XVII	4,789	B	6,112	0.12	0.12
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	0.35	0.35
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.15	1.15
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.44	0.43
			SubFund Total:		**4.66**	**4.65**
Subfund:	2S ROF LMF LMIHAF NON-BOND FUNDS					
1657	Accountant IV	3,574	B	4,343	0.00	0.00
5502	Project Manager I	4,796	B	4,796	0.00	0.00
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MYR	**MAYOR**					
Program:	FFC AFFORDABLE HOUSING					
Subfund:	2S ROF LMF LMIHAF NON-BOND FUNDS					
O035	Management Assistant II (OCII)	2,534	B	3,080	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**60.76**	**61.44**
Program:	FFG PUBLIC FINANCE					
Subfund:	2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS					
0903	Mayoral Staff XV	4,137	B	5,280	0.10	0.10
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.70	1.70
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.20	0.20
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
Program:	FSP OFFICE OF STRATEGIC PARTNERSHIPS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0903	Mayoral Staff XV	4,137	B	5,280	0.50	0.50
			SubFund Total:		**0.50**	**0.50**
Subfund:	2S GSF GPC GRANTS; PROJECT; CONTINUING					
0890	Mayoral Staff X	2,862	B	3,479	0.23	0.00
0902	Mayoral Staff XIV	3,836	B	4,895	0.23	0.00
0903	Mayoral Staff XV	4,137	B	5,280	0.50	0.50
			SubFund Total:		**0.96**	**0.50**
			Program Total:		**1.46**	**1.00**
		MYR	Department Total:		**132.22**	**132.90**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PAB	**BOARD OF APPEALS**					
Program:	BAH APPEALS PROCESSING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0112	Board/Commission Member, Group III	50	D	52	0.00	0.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	0.00	0.00
8106	Legal Process Clerk	1,849	B	2,247	3.00	3.00
8173	Legal Assistant	2,627	B	3,193	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**5.00**	**5.00**
		PAB	Department Total:		**5.00**	**5.00**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PDR	**PUBLIC DEFENDER**					
Program:	AIB CRIMINAL AND SPECIAL DEFENSE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	0.00	0.00
0931	Manager III	4,106	B	5,241	2.00	2.00
1023	IS Administrator III	3,353	B	4,075	1.77	2.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1430	Transcriber Typist	1,941	B	2,360	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	1.00	1.00
1512	Conf Sec'y And Exec Asst To Public Defen	2,983	B	3,626	0.00	0.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1708	Senior Telephone Operator	1,862	B	2,264	1.17	1.17
2910	Social Worker	2,178	B	2,647	6.00	6.00
2940	Protective Services Worker	2,933	B	3,744	1.00	1.00
8106	Legal Process Clerk	1,849	B	2,247	6.00	6.00
8108	Senior Legal Process Clerk	2,028	B	2,466	3.00	3.00
8142	Public Defender's Investigator	2,940	B	3,574	11.00	11.00
8143	Senior Public Defender's Investigator	3,194	B	3,881	7.00	7.00
8173	Legal Assistant	2,627	B	3,193	17.54	18.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	79.54	80.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	12.00	12.00
8193	Chief Attorney I (Civil & Criminal)	6,936	B	8,430	1.00	1.00
8196	Public Defender	8,775	B	8,775	1.00	1.00
8446	Court Alternative Specialist I	2,215	B	2,693	3.00	3.00
8452	Criminal Justice Specialist II	3,018	B	3,668	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.92	0.88
			SubFund Total:		**168.94**	**170.05**
			Program Total:		**168.94**	**170.05**
Program:	AKI GRANT SERVICES					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
2910	Social Worker	2,178	B	2,647	0.98	0.98
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.23	1.20
			SubFund Total:		**2.21**	**2.18**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Type	High	2015-2016 FTE	2016-2017 FTE
PDR	**PUBLIC DEFENDER**						
Program:	AKI	GRANT SERVICES					
				Program Total:		**2.21**	**2.18**
			PDR	Department Total:		**171.15**	**172.23**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL	**POLICE**					
Program:	AC5 AIRPORT POLICE					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0402	Deputy Chief III	10,332	B	10,332	1.00	1.00
0490	Commander III	8,397	B	8,397	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.00	2.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1430	Transcriber Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
8217	Comm Pol Svcs Aide Supervisor	2,472	B	3,005	13.08	14.00
9209	Community Police Services Aide	2,135	B	2,596	161.47	173.00
Q004	Police Officer III	3,289	B	4,573	143.00	143.00
Q052	Sergeant III	5,307	B	5,307	27.00	27.00
Q062	Lieutenant III	6,062	B	6,062	10.00	10.00
Q082	Captain III	7,660	B	7,660	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**371.56**	**384.01**
			Program Total:		**371.56**	**384.01**
Program:	ACB INVESTIGATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0490	Commander III	8,397	B	8,397	1.00	1.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	0.00	0.00
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1424	Clerk Typist	1,769	B	2,151	12.00	12.00
1426	Senior Clerk Typist	1,941	B	2,360	0.00	0.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	4.00	4.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1770	Photographer	2,074	B	2,521	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL	**POLICE**					
Program:	ACB INVESTIGATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5322	Graphic Artist	2,014	B	2,449	1.00	1.00
8249	Fingerprint Technician I	1,955	B	2,377	7.00	7.00
8250	Fingerprint Technician II	2,115	B	2,571	7.00	7.00
8251	Fingerprint Technician III	2,274	B	2,764	5.00	5.00
8259	Criminalist I	2,654	B	3,226	5.00	5.00
8260	Criminalist II	3,574	B	4,343	19.00	19.00
8262	Criminalist III	4,561	B	5,544	7.00	7.00
8263	Crime Laboratory Manager	4,695	B	5,707	0.00	0.00
Q004	Police Officer III	3,289	B	4,573	81.00	81.00
Q052	Sergeant III	5,307	B	5,307	247.00	247.00
Q062	Lieutenant III	6,062	B	6,062	10.00	10.00
Q082	Captain III	7,660	B	7,660	2.00	2.00
			SubFund Total:		**417.00**	**417.00**
Subfund:	2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND					
0933	Manager V	4,753	B	6,067	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
8260	Criminalist II	3,574	B	4,343	2.00	2.00
8262	Criminalist III	4,561	B	5,544	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**422.00**	**422.00**
Program:	ACM OPERATIONS AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
0390	Chief Of Police	11,825	B	11,825	1.00	1.00
0402	Deputy Chief III	10,332	B	10,332	1.00	1.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.50	2.00
1043	IS Engineer-Senior	4,046	B	5,087	3.77	4.00
1044	IS Engineer-Principal	4,352	B	5,473	2.00	2.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL	**POLICE**					
Program:	ACM OPERATIONS AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1052	IS Business Analyst	2,945	B	3,705	2.00	2.00
1053	IS Business Analyst-Senior	3,409	B	4,289	2.00	2.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1062	IS Programmer Analyst	2,543	B	3,199	4.00	4.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	3.00	3.00
1070	IS Project Director	4,352	B	5,473	3.00	3.00
1071	IS Manager	4,568	B	6,507	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	3.77	4.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	4.00	4.00
1202	Personnel Clerk	1,895	B	2,303	2.00	2.00
1203	Personnel Technician	2,297	B	2,793	1.00	1.00
1209	Benefits Technician	2,004	B	2,435	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	6.23	6.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.23	1.00
1231	EEO Programs Senior Specialist	3,557	B	4,323	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	3.54	4.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	13.00	13.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1410	Chief Clerk	2,672	B	3,248	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	23.46	23.00
1426	Senior Clerk Typist	1,941	B	2,360	12.00	12.00
1446	Secretary II	2,140	B	2,602	3.00	3.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1460	Legal Secretary II	2,672	B	3,248	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.77	2.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL	**POLICE**					
Program:	ACM OPERATIONS AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1760	Offset Machine Operator	1,970	B	2,395	1.00	1.00
1766	Media Production Technician	2,019	B	2,454	2.54	3.00
1822	Administrative Analyst	2,752	B	3,346	7.00	7.00
1823	Senior Administrative Analyst	3,208	B	3,899	6.00	6.00
1824	Principal Administrative Analyst	3,714	B	4,514	4.00	4.00
1842	Management Assistant	2,533	B	3,080	5.00	5.00
1934	Storekeeper	1,862	B	2,264	8.00	8.00
1938	Stores And Equipment Assistant Superviso	2,412	B	2,933	1.00	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	11.00	11.00
2230	Physician Specialist	5,911	B	8,369	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7410	Automotive Service Worker	2,069	B	2,514	5.00	5.00
7412	Automotive Service Worker Assistant Sprv	2,274	B	2,764	1.00	1.00
8108	Senior Legal Process Clerk	2,028	B	2,466	5.00	5.00
8139	Industrial Injury Investigator	2,424	B	2,946	1.00	1.00
8173	Legal Assistant	2,627	B	3,193	5.31	6.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	4.00	4.00
8259	Criminalist I	2,654	B	3,226	0.00	0.00
8274	Police Cadet	1,279	B	1,550	1.00	1.00
9209	Community Police Services Aide	2,135	B	2,596	19.62	21.00
9382	Government And Public Affairs Manager	3,851	B	4,681	0.50	1.00
9772	Community Development Specialist	2,607	B	3,169	0.00	0.00
Q004	Police Officer III	3,289	B	4,573	100.00	100.00
Q052	Sergeant III	5,307	B	5,307	34.00	34.00
Q062	Lieutenant III	6,062	B	6,062	14.00	14.00
Q082	Captain III	7,660	B	7,660	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.90	0.87
			SubFund Total:		**367.14**	**370.87**
			Program Total:		**367.14**	**370.87**
Program:	ACP WORK ORDER SERVICES					

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL	**POLICE**					
Program:	ACP WORK ORDER SERVICES					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0490	Commander III	8,397	B	8,397	1.00	1.00
0922	Manager I	3,547	B	4,527	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
8202	Security Guard	1,634	B	1,985	1.01	1.01
Q004	Police Officer III	3,289	B	4,573	21.00	21.00
Q052	Sergeant III	5,307	B	5,307	3.00	3.00
Q082	Captain III	7,660	B	7,660	3.00	3.00
			SubFund Total:		**33.01**	**33.01**
			Program Total:		**33.01**	**33.01**
Program:	ACV OFFICE OF CITIZEN COMPLAINTS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	0.77	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
8124	Investigator, Office Of Citizen Complain	2,940	B	3,574	17.77	18.00
8126	Senior Investigator, Office Of Citizen C	3,226	B	3,921	3.77	4.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	4.77	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.23
			SubFund Total:		**38.31**	**39.23**
			Program Total:		**38.31**	**39.23**
Program:	ACX PATROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0402	Deputy Chief III	10,332	B	10,332	3.00	3.00
0490	Commander III	8,397	B	8,397	2.00	2.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL	**POLICE**					
Program:	ACX PATROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	4.00	4.00
1426	Senior Clerk Typist	1,941	B	2,360	4.00	4.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	4.00	4.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
3310	Stable Attendant	1,765	B	2,145	6.00	6.00
7410	Automotive Service Worker	2,069	B	2,514	9.00	9.00
8274	Police Cadet	1,279	B	1,550	14.00	14.00
9209	Community Police Services Aide	2,135	B	2,596	51.00	51.00
Q004	Police Officer III	3,289	B	4,573	1,519.00	1,519.00
Q052	Sergeant III	5,307	B	5,307	187.00	187.00
Q062	Lieutenant III	6,062	B	6,062	69.00	69.00
Q082	Captain III	7,660	B	7,660	22.00	22.00
			SubFund Total:		**1,903.00**	**1,903.00**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8274	Police Cadet	1,279	B	1,550	6.50	6.50
			SubFund Total:		**6.50**	**6.50**
Subfund:	2S PPF PDO TRAFFIC OFFENDER FUND					
Q004	Police Officer III	3,289	B	4,573	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.03	1.00
			SubFund Total:		**1.03**	**1.00**
Subfund:	7E GIF GIF ETF-GIFT FUND					
8274	Police Cadet	1,279	B	1,550	7.00	7.00
			SubFund Total:		**7.00**	**7.00**
			Program Total:		**1,918.53**	**1,918.50**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL	**POLICE**					
Program:	BIV EMERGENCY SERVICES					
Subfund:	2S PPF HLS HOMELAND SECURITY					
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
Q052	Sergeant III	5,307	B	5,307	0.00	0.00
Q082	Captain III	7,660	B	7,660	0.00	0.00
			SubFund Total:		**0.00**	**0.00**
			Program Total:		**0.00**	**0.00**
		POL	Department Total:		**3,150.55**	**3,167.62**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	**PORT**					
Program:	BK9 ENGINEERING & ENVIRONMENTAL					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5218	Structural Engineer	4,695	B	5,707	1.00	1.00
5241	Engineer	4,258	B	5,176	6.00	6.00
5266	Architectural Associate II	3,679	B	4,471	1.00	1.00
5268	Architect	4,258	B	5,176	1.00	1.00
5312	Survey Assistant II	2,666	B	3,241	1.00	1.00
5314	Survey Associate	3,072	B	3,734	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	2.00	2.00
6331	Building Inspector	3,547	B	4,311	2.00	2.00
6334	Chief Building Inspector	4,311	B	5,241	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.49	0.47
			SubFund Total:		**26.49**	**26.47**
			Program Total:		**26.49**	**26.47**
Program:	BKD MARITIME OPERATIONS & MARKETING					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
9355	Wharfinger I	2,354	B	2,862	1.00	1.00
9356	Wharfinger II	2,706	B	3,289	3.00	3.00
9376	Market Research Specialists, Port	3,027	B	3,679	1.00	1.00
9393	Maritime Marketing Representative	3,696	B	4,492	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.73	0.71

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	**PORT**					
Program:	BKD MARITIME OPERATIONS & MARKETING					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
			SubFund Total:		**13.73**	**13.71**
Subfund:	5P SBH AAP PORT-SOUTH BEACH HARBOR-ANNUAL PROJECTS					
O030	Management Assistant III (OCII)	2,905	B	3,531	1.00	1.00
O740	Harbormaster (OCII)	3,728	B	4,531	1.00	1.00
O840	Harbor Attendant (OCII)	2,011	B	2,444	3.00	3.00
O865	Harbor Office Assistant (OCII)	1,772	B	2,152	1.60	1.60
O890	Harbor Security Officer (OCII)	1,637	B	1,986	2.00	2.00
R030	Management Assistant III (SFRA)	2,737	B	3,427	0.00	0.00
R740	Harbormaster (SFRA)	3,513	B	4,398	0.00	0.00
R840	Harbor Attendant (SFRA)	1,895	B	2,372	0.00	0.00
R865	Harbor Office Assistant (SFRA)	1,670	B	2,089	0.00	0.00
R890	Harbor Security Officer (SFRA)	1,543	B	1,927	0.00	0.00
			SubFund Total:		**8.60**	**8.60**
			Program Total:		**22.33**	**22.31**
Program:	BKO ADMINISTRATION					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
0923	Manager II	3,807	B	4,859	3.00	3.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	2.00	2.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	2.00	2.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	**PORT**					
Program:	BKO ADMINISTRATION					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1652	Accountant II	2,551	B	3,101	5.00	5.00
1654	Accountant III	3,087	B	3,752	3.00	3.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	6.00	6.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1934	Storekeeper	1,862	B	2,264	2.00	2.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
5504	Project Manager II	5,550	B	5,550	1.00	1.00
9399	Port Director	10,077	B	10,077	1.00	1.00
AC35	Board/Commission Secretary 3	3,426	B	4,164	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.80	2.72
			SubFund Total:		**55.80**	**55.72**
			Program Total:		**55.80**	**55.72**
Program:	BKW PLANNING & DEVELOPMENT					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,807	B	4,859	3.00	3.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5291	Planner III	3,337	B	4,056	2.00	2.00
5293	Planner IV	3,957	B	4,810	1.00	1.00
5299	Planner IV-Environmental Review	3,957	B	4,810	1.00	1.00
9377	Feasibility Analyst, Port	3,147	B	3,826	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.30	2.23
			SubFund Total:		**19.30**	**19.23**
			Program Total:		**19.30**	**19.23**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	**PORT**					
Program:	BKY MAINTENANCE					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	4,106	B	5,241	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
3417	Gardener	2,079	B	2,527	2.00	2.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
6139	Senior Industrial Hygienist	4,117	B	5,005	1.00	1.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7213	Plumber Supervisor I	3,566	B	4,334	1.00	1.00
7215	General Laborer Supervisor I	2,226	B	2,706	2.00	2.00
7226	Carpenter Supervisor I	3,359	B	4,082	1.00	1.00
7238	Electrician Supervisor I	3,460	B	4,206	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7282	Street Repair Supervisor II	3,189	B	3,873	1.00	1.00
7328	Operating Engineer, Universal	2,969	B	3,608	1.00	1.00
7332	Maintenance Machinist	2,660	B	3,234	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	2.00	2.00
7344	Carpenter	2,726	B	3,313	4.00	4.00
7345	Electrician	3,064	B	3,724	4.00	4.00
7346	Painter	2,507	B	3,047	4.00	4.00
7347	Plumber	3,169	B	3,851	6.00	6.00
7355	Truck Driver	2,459	B	3,132	4.00	4.00
7376	Sheet Metal Worker	3,189	B	3,873	3.00	3.00
7395	Ornamental Iron Worker	2,632	B	3,199	4.00	4.00
7404	Asphalt Finisher	2,120	B	2,577	1.00	1.00
7502	Asphalt Worker	2,048	B	2,490	2.00	2.00
7514	General Laborer	2,009	B	2,442	16.00	16.00
9329	Apprentice Pile Worker II	2,822	B	3,351	1.00	1.00
9330	Pile Worker	2,902	B	3,527	11.00	11.00
9331	Piledriver Engine Operator	3,012	B	3,661	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	**PORT**					
Program:	BKY MAINTENANCE					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
9332	Piledriver Supervisor I	3,248	B	3,948	3.00	3.00
9342	Ornamental Iron Worker Supervisor I	2,989	B	3,633	1.00	1.00
9343	Roofer	2,545	B	3,093	4.00	4.00
9344	Roofer Supervisor I	2,933	B	3,566	1.00	1.00
9345	Sheet Metal Supervisor I	3,566	B	4,334	1.00	1.00
9346	Fusion Welder	3,126	B	3,799	3.00	3.00
9354	Elevator and Crane Technician	3,547	B	4,311	2.00	2.00
9358	Crane Mechanic Supervisor	3,724	B	4,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.32	1.28
			SubFund Total:		**104.32**	**104.28**
Subfund:	5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS					
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.50	3.50
			SubFund Total:		**4.50**	**4.50**
Subfund:	5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD					
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
5506	Project Manager III	6,737	B	6,737	1.00	1.00
7347	Plumber	3,169	B	3,851	4.00	4.00
7376	Sheet Metal Worker	3,189	B	3,873	4.00	4.00
9330	Pile Worker	2,902	B	3,527	8.00	8.00
9331	Piledriver Engine Operator	3,012	B	3,661	1.00	1.00
9332	Piledriver Supervisor I	3,248	B	3,948	1.00	1.00
9343	Roofer	2,545	B	3,093	2.00	2.00
			SubFund Total:		**23.00**	**23.00**
			Program Total:		**131.82**	**131.78**
Program:	BKZ REAL ESTATE & MANAGEMENT					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,547	B	4,527	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	**PORT**					
Program:	BKZ REAL ESTATE & MANAGEMENT					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
4308	Senior Collections Officer	2,360	B	2,868	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	1.00	1.00
5620	Regulatory Specialist	3,337	B	4,056	1.00	1.00
9386	Senior Property Manager, Port	3,844	B	4,672	3.00	3.00
9395	Property Manager, Port	3,313	B	4,028	7.00	7.00
			SubFund Total:		**22.00**	**22.00**
			Program Total:		**22.00**	**22.00**
		PRT	Department Total:		**277.74**	**277.51**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BAX WASTEWATER OPERATIONS					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1843	Exec Dir, Southeast Community Facility C	3,527	B	4,286	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.48	0.46
			SubFund Total:		**5.48**	**5.46**
			Program Total:		**5.48**	**5.46**
Program:	BCE CUSTOMER SERVICES					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0922	Manager I	3,547	B	4,527	6.00	6.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1466	Meter Reader	2,043	B	2,483	6.00	6.00
1478	Senior Water Services Clerk	2,199	B	2,672	42.00	42.00
1480	Principal Water Services Clerk	2,412	B	2,933	12.00	12.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,737	B	3,327	7.00	7.00
4321	Cashier II	1,895	B	2,303	1.00	1.00
4322	Cashier III	2,124	B	2,582	1.00	1.00
5260	Architectural Assistant I	2,502	B	3,041	1.00	1.00
5261	Architectural Assistant II	2,758	B	3,353	1.00	1.00
5601	Utility Analyst	2,174	B	3,376	1.00	1.00
7204	Chief Water Service Inspector	4,082	B	4,961	1.00	1.00
7316	Water Service Inspector	3,199	B	3,888	17.00	17.00
7317	Senior Water Service Inspector	3,703	B	4,500	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.63	0.61
			SubFund Total:		**109.63**	**109.61**
			Program Total:		**109.63**	**109.61**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCR GENERAL MANAGEMENT					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	3.00	3.00
0955	Deputy Director V	6,187	B	7,896	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	2.00	2.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	3.00	3.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,258	B	2,258	1.00	1.00
9989	Executive Contract Employee with FBP	0.00	C	0.00	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.14	2.07
			SubFund Total:		**29.14**	**29.07**
			Program Total:		**29.14**	**29.07**
Program:	BCS MANAGEMENT INFORMATION					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0941	Manager VI	5,101	B	6,510	4.00	4.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	3.00	3.00
1032	IS Trainer-Journey	2,758	B	3,353	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	11.00	11.00
1043	IS Engineer-Senior	4,046	B	5,087	13.00	13.00
1044	IS Engineer-Principal	4,352	B	5,473	15.00	15.00
1053	IS Business Analyst-Senior	3,409	B	4,289	4.00	4.00
1054	IS Business Analyst-Principal	3,948	B	4,965	9.00	9.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	3.00	3.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1070	IS Project Director	4,352	B	5,473	5.00	5.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCS MANAGEMENT INFORMATION					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	7.00	7.00
1095	IT Operations Support Administrator V	3,608	B	4,385	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5299	Planner IV-Environmental Review	3,957	B	4,810	1.00	1.00
7362	Communications Systems Technician	3,547	B	4,311	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.50
			SubFund Total:		**85.51**	**85.50**
			Program Total:		**85.51**	**85.50**
Program:	BCT FINANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1474	Claims Process Clerk	2,009	B	2,442	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	6.00	6.00
1652	Accountant II	2,551	B	3,101	10.00	10.00
1654	Accountant III	3,087	B	3,752	15.00	15.00
1657	Accountant IV	3,574	B	4,343	7.00	7.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCT FINANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	4.00	4.00
1842	Management Assistant	2,533	B	3,080	3.00	3.00
5602	Utility Specialist	3,284	B	4,854	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.50
			SubFund Total:		**71.51**	**71.50**
			Program Total:		**71.51**	**71.50**
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	4.00	4.00
0933	Manager V	4,753	B	6,067	7.00	7.00
0941	Manager VI	5,101	B	6,510	9.00	9.00
0943	Manager VIII	6,187	B	7,896	6.00	6.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	3.00	3.00
1404	Clerk	1,702	B	2,069	3.00	3.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1446	Secretary II	2,140	B	2,602	5.00	5.00
1450	Executive Secretary I	2,332	B	2,835	5.00	5.00
1452	Executive Secretary II	2,564	B	3,117	2.00	2.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1634	Principal Account Clerk	2,388	B	2,902	3.00	3.00
1770	Photographer	2,074	B	2,521	2.00	2.00
1820	Junior Administrative Analyst	2,094	B	2,545	9.00	9.00
1822	Administrative Analyst	2,752	B	3,346	14.00	14.00
1823	Senior Administrative Analyst	3,208	B	3,899	16.00	16.00
1824	Principal Administrative Analyst	3,714	B	4,514	8.00	8.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	3.00	3.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
2992	Contract Compliance Officer I	3,117	B	3,788	1.00	1.00
4143	Principal Real Property Officer	4,440	B	5,397	1.00	1.00
5174	Administrative Engineer	4,581	B	5,569	2.00	2.00
5201	Junior Engineer	2,800	B	3,403	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	19.00	19.00
5207	Associate Engineer	3,679	B	4,471	60.00	60.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	36.00	36.00
5212	Engineer/Architect Principal	5,722	B	6,955	8.00	8.00
5218	Structural Engineer	4,695	B	5,707	2.00	2.00
5241	Engineer	4,258	B	5,176	47.00	47.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5278	Planner II	2,813	B	3,418	1.00	1.00
5293	Planner IV	3,957	B	4,810	2.00	2.00
5298	Planner III-Environmental Review	3,337	B	4,056	8.00	8.00
5299	Planner IV-Environmental Review	3,957	B	4,810	4.00	4.00
5322	Graphic Artist	2,014	B	2,449	1.00	1.00
5362	Engineering Assistant	2,360	B	2,868	5.00	5.00
5364	Engineering Associate I	2,614	B	3,178	10.00	10.00
5366	Engineering Associate II	3,027	B	3,679	3.00	3.00
5381	Student Design Trainee II, Arch, Engr, &	2,155	B	2,155	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,258	B	2,258	4.00	4.00
5408	Coordinator Of Citizen Involvement	3,527	B	4,286	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
5504	Project Manager II	5,550	B	5,550	3.00	3.00
5506	Project Manager III	6,737	B	6,737	3.00	3.00
5601	Utility Analyst	2,174	B	3,376	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	9.00	9.00
6318	Construction Inspector	3,194	B	3,881	29.00	29.00
6319	Senior Contruction Inspector	3,520	B	4,278	6.00	6.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
9705	Employment & Training Specialist IV	2,902	B	3,527	1.00	1.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
9706	Employment & Training Specialist V	3,199	B	3,888	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.58	4.46
			SubFund Total:		**393.58**	**393.46**
			Program Total:		**393.58**	**393.46**
Program:	BCV STRATEGIC PLANNING/COMPLIANCE					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,407	B	5,624	2.00	2.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1003	IS Operator-Senior	2,215	B	2,693	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,323	B	5,255	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	9.00	9.00
5620	Regulatory Specialist	3,337	B	4,056	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,543	B	4,543	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,453	B	4,197	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	2.00	2.00
7375	Apprentice Stationary Engineer, Sewage P	2,329	B	3,404	16.00	16.00
9910	Public Service Trainee	0.00	C	0.00	7.00	7.00
			SubFund Total:		**48.00**	**48.00**
Subfund:	5W PUC OPF PUC OPERATING FUND					
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1310	Public Relations Assistant	1,918	B	2,332	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCV STRATEGIC PLANNING/COMPLIANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1312	Public Information Officer	2,539	B	3,087	1.00	1.00
1314	Public Relations Officer	3,027	B	3,679	9.00	9.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	4.00	4.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
5320	Illustrator And Art Designer	2,614	B	3,178	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,527	B	4,286	7.00	7.00
9382	Government And Public Affairs Manager	3,851	B	4,681	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.81	3.69
			SubFund Total:		**38.81**	**38.69**
			Program Total:		**86.81**	**86.69**
Program:	BCW HUMAN RESOURCES					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0923	Manager II	3,807	B	4,859	2.00	2.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1203	Personnel Technician	2,297	B	2,793	2.00	2.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	5.00	5.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1232	Training Officer	2,896	B	3,520	3.77	4.00
1237	Training Coordinator	3,282	B	3,989	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	9.00	9.00
1244	Senior Personnel Analyst	3,353	B	4,075	12.00	12.00
1246	Principal Personnel Analyst	3,978	B	4,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	4.00	4.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCW HUMAN RESOURCES					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
5177	Safety Officer	4,117	B	5,005	2.00	2.00
6130	Safety Analyst	3,734	B	4,539	3.00	3.00
6138	Industrial Hygienist	3,734	B	4,539	3.00	3.00
6139	Senior Industrial Hygienist	4,117	B	5,005	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.39	1.35
			SubFund Total:		**64.16**	**64.35**
			Program Total:		**64.16**	**64.35**
Program:	BDA ADMINISTRATION					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0941	Manager VI	5,101	B	6,510	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1003	IS Operator-Senior	2,215	B	2,693	1.00	1.00
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	4.00	4.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	2.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	4,055	B	4,055	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14
			SubFund Total:		**25.14**	**25.14**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDA ADMINISTRATION					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0933	Manager V	4,753	B	6,067	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
5203	Assistant Engineer	3,162	B	3,844	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	2.00	2.00
5241	Engineer	4,258	B	5,176	4.00	4.00
5601	Utility Analyst	2,174	B	3,376	2.00	2.00
5602	Utility Specialist	3,284	B	4,854	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.20	0.20
			SubFund Total:		**25.20**	**25.20**
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0942	Manager VII	5,460	B	6,968	2.00	2.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	3.00	3.00
1452	Executive Secretary II	2,564	B	3,117	3.00	3.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
1752	Senior Microphoto/Imaging Technician	1,985	B	2,412	1.00	1.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDA ADMINISTRATION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
1929	Parts Storekeeper	2,094	B	2,545	1.00	1.00
1930	Warehouse Worker	1,871	B	2,274	1.00	1.00
1934	Storekeeper	1,862	B	2,264	4.00	4.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
1944	Materials Coordinator	3,714	B	4,514	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	2.00	2.00
5148	Water Operations Analyst	4,941	B	4,941	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5241	Engineer	4,258	B	5,176	5.00	5.00
5602	Utility Specialist	3,284	B	4,854	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
9382	Government And Public Affairs Manager	3,851	B	4,681	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.28	1.24
			SubFund Total:		**55.28**	**55.24**
			Program Total:		**105.62**	**105.58**
Program:	BDC WASTEWATER TREATMENT					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0941	Manager VI	5,101	B	6,510	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	5.00	5.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00

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PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDC WASTEWATER TREATMENT					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1920	Inventory Clerk	1,698	B	2,063	1.00	1.00
1934	Storekeeper	1,862	B	2,264	2.00	2.00
1938	Stores And Equipment Assistant Superviso	2,412	B	2,933	1.00	1.00
1944	Materials Coordinator	3,714	B	4,514	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	3.00	3.00
2481	Water Quality Technician I/II	2,247	B	3,162	7.50	7.50
2482	Water Quality Technician III	2,800	B	3,403	2.00	2.00
2486	Chemist I/II	2,666	B	3,752	13.00	13.00
2487	Chemist III	3,752	B	4,561	3.00	3.00
2488	Supervising Chemist	3,752	B	4,561	4.00	4.00
2489	Laboratory Services Manager	4,385	B	5,330	1.00	1.00
3417	Gardener	2,079	B	2,527	5.00	5.00
3422	Park Section Supervisor	2,527	B	3,072	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,323	B	5,255	8.00	8.00
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	22.00	22.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	6.50	6.50
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5241	Engineer	4,258	B	5,176	8.00	8.00
5299	Planner IV-Environmental Review	3,957	B	4,810	1.00	1.00
5304	Materials Testing Aide	2,183	B	2,654	1.00	1.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
5364	Engineering Associate I	2,614	B	3,178	2.00	2.00
5366	Engineering Associate II	3,027	B	3,679	3.00	3.00
5382	Student Design Trainee III, Arch, Engr,	2,258	B	2,258	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,446	B	4,188	1.00	1.00
7213	Plumber Supervisor I	3,566	B	4,334	1.00	1.00
7215	General Laborer Supervisor I	2,226	B	2,706	2.00	2.00
7238	Electrician Supervisor I	3,460	B	4,206	2.00	2.00

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PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDC WASTEWATER TREATMENT					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,543	B	4,543	17.00	17.00
7262	Maintenance Planner	4,289	B	4,289	6.00	6.00
7263	Maintenance Manager	3,760	B	4,570	1.00	1.00
7276	Electrician Supervisor II	3,851	B	4,681	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,668	B	4,458	3.00	3.00
7332	Maintenance Machinist	2,660	B	3,234	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,453	B	4,197	11.00	11.00
7337	Maintenance Machinist Assistant Supervis	3,047	B	3,703	1.00	1.00
7344	Carpenter	2,726	B	3,313	2.00	2.00
7345	Electrician	3,064	B	3,724	14.00	14.00
7346	Painter	2,507	B	3,047	4.00	4.00
7347	Plumber	3,169	B	3,851	3.00	3.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	121.00	121.00
7373	Senior Stationary Engineer, Sewage Plant	4,055	B	4,055	39.00	39.00
7410	Automotive Service Worker	2,069	B	2,514	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,773	B	2,156	1.00	1.00
7514	General Laborer	2,009	B	2,442	23.00	23.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.74	2.65
			SubFund Total:		**376.74**	**376.65**
			Program Total:		**376.74**	**376.65**
Program:	BDE WASTEWATER COLLECTION					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,407	B	5,624	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDE WASTEWATER COLLECTION					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
1704	Communications Dispatcher I	1,881	B	2,287	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2481	Water Quality Technician I/II	2,247	B	3,162	7.00	7.00
2482	Water Quality Technician III	2,800	B	3,403	4.00	4.00
2488	Supervising Chemist	3,752	B	4,561	1.00	1.00
5148	Water Operations Analyst	4,941	B	4,941	2.00	2.00
5207	Associate Engineer	3,679	B	4,471	2.00	2.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,527	B	4,286	1.00	1.00
5620	Regulatory Specialist	3,337	B	4,056	2.00	2.00
6115	Wastewater Control Inspector	3,027	B	3,679	8.00	8.00
6116	Supervising Wastewater Control Inspector	3,661	B	4,449	4.00	4.00
7132	Telecommunication Supervisor	3,998	B	4,859	1.00	1.00
7246	Sewer Repair Supervisor	3,337	B	4,056	4.00	4.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7355	Truck Driver	2,459	B	3,132	15.00	15.00
7449	Sewer Service Worker	2,989	B	3,633	30.00	30.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.33	0.32
			SubFund Total:		**94.33**	**94.32**
			Program Total:		**94.33**	**94.32**
Program:	BDG POWER PURCHASING/ SCHEDULING					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	4.00	4.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
5601	Utility Analyst	2,174	B	3,376	7.00	7.00
5602	Utility Specialist	3,284	B	4,854	16.00	16.00
5620	Regulatory Specialist	3,337	B	4,056	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDG POWER PURCHASING/ SCHEDULING					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
			SubFund Total:		**33.00**	**33.00**
			Program Total:		**33.00**	**33.00**
Program:	BDI POWER INFRASTRUCTURE DEVELOPMENT					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	4,106	B	5,241	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1932	Assistant Storekeeper	1,698	B	2,063	1.00	1.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00
1944	Materials Coordinator	3,714	B	4,514	1.00	1.00
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
5362	Engineering Assistant	2,360	B	2,868	2.00	2.00
5366	Engineering Associate II	3,027	B	3,679	2.00	2.00
5601	Utility Analyst	2,174	B	3,376	2.00	2.00
5602	Utility Specialist	3,284	B	4,854	11.00	11.00
6252	Line Inspector	3,547	B	4,311	1.00	1.00
7219	Maintenance Scheduler	2,388	B	2,902	1.00	1.00
7229	Transmission Line Supervisor I	3,788	B	4,604	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7318	Electronic Maintenance Technician	3,396	B	4,128	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,668	B	4,458	1.00	1.00
7338	Electrical Line Worker	3,597	B	3,597	4.00	4.00
7345	Electrician	3,064	B	3,724	2.00	2.00
7350	Transmission Distribution Line Worker	4,106	B	4,106	5.00	5.00
7432	Electrical Line Helper	2,521	B	3,064	4.00	4.00
7514	General Laborer	2,009	B	2,442	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
			SubFund Total:		**53.88**	**53.86**
			Program Total:		**53.88**	**53.86**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDJ WATER SOURCE OF SUPPLY					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,547	B	4,527	6.00	6.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1478	Senior Water Services Clerk	2,199	B	2,672	2.00	2.00
1480	Principal Water Services Clerk	2,412	B	2,933	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1839	Water Conservation Administrator	3,668	B	4,458	4.00	4.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2483	Biologist I/II	2,666	B	3,752	20.00	20.00
2484	Biologist III	3,752	B	4,561	6.00	6.00
2485	Supervising Biologist	3,752	B	4,561	4.00	4.00
3424	Integrated Pest Mgmt Specialst	2,527	B	3,072	2.00	2.00
3434	Arborist Technician	2,292	B	3,138	2.00	2.00
3436	Arborist Technician Supervisor I	2,882	B	3,503	1.00	1.00
3486	Watershed Forester	3,248	B	3,948	2.00	2.00
5148	Water Operations Analyst	4,941	B	4,941	4.00	4.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
5278	Planner II	2,813	B	3,418	2.00	2.00
5291	Planner III	3,337	B	4,056	1.00	1.00
5293	Planner IV	3,957	B	4,810	3.00	3.00
5298	Planner III-Environmental Review	3,337	B	4,056	1.00	1.00
5382	Student Design Trainee III, Arch, Engr,	2,258	B	2,258	0.50	0.50
5601	Utility Analyst	2,174	B	3,376	2.00	2.00
5602	Utility Specialist	3,284	B	4,854	5.00	5.00
5620	Regulatory Specialist	3,337	B	4,056	3.00	3.00
7270	Watershed Keeper Supervisor	2,472	B	3,005	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDJ WATER SOURCE OF SUPPLY					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
7316	Water Service Inspector	3,199	B	3,888	5.00	5.00
7317	Senior Water Service Inspector	3,703	B	4,500	1.00	1.00
7470	Watershed Keeper	2,209	B	2,685	18.00	18.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.09	3.97
			SubFund Total:		**116.59**	**116.47**
			Program Total:		**116.59**	**116.47**
Program:	BDK WATER TRANSMISSION/ DISTRIBUTION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,547	B	4,527	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1478	Senior Water Services Clerk	2,199	B	2,672	1.00	1.00
1705	Communications Dispatcher II	2,084	B	2,533	9.00	9.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2708	Custodian	1,778	B	2,161	6.00	6.00
3417	Gardener	2,079	B	2,527	12.00	12.00
3422	Park Section Supervisor	2,527	B	3,072	2.00	2.00
3424	Integrated Pest Mgmt Specialst	2,527	B	3,072	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	2.00	2.00
5207	Associate Engineer	3,679	B	4,471	4.77	5.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5241	Engineer	4,258	B	5,176	3.00	3.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
5364	Engineering Associate I	2,614	B	3,178	6.00	6.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	2.00	2.00
7134	Water Construction And Maintenance Super	4,044	B	4,915	2.00	2.00
7208	Heavy Equipment Operations	3,446	B	4,188	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDK WATER TRANSMISSION/ DISTRIBUTION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
	Supervisor					
7215	General Laborer Supervisor I	2,226	B	2,706	8.00	8.00
7226	Carpenter Supervisor I	3,359	B	4,082	2.00	2.00
7238	Electrician Supervisor I	3,460	B	4,206	2.00	2.00
7240	Water Meter Shop Supervisor I	2,660	B	3,234	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,543	B	4,543	1.00	1.00
7250	Utility Plumber Supervisor I	3,566	B	4,334	31.00	31.00
7254	Automotive Machinist Supervisor I	4,121	B	4,121	2.00	2.00
7258	Maintenance Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,737	B	3,327	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	6.00	6.00
7276	Electrician Supervisor II	3,851	B	4,681	2.00	2.00
7281	Street Environmental Services Operations	3,056	B	3,714	1.00	1.00
7284	Utility Plumber Supervisor II	3,931	B	4,779	6.00	6.00
7287	Supervising Electronic Maintenance Techn	3,931	B	4,779	1.00	1.00
7306	Automotive Body And Fender Worker	3,132	B	3,132	1.00	1.00
7309	Car And Auto Painter	3,132	B	3,132	1.00	1.00
7313	Automotive Machinist	3,168	B	3,168	10.00	10.00
7315	Automotive Machinist Assistant Superviso	3,738	B	3,738	1.00	1.00
7317	Senior Water Service Inspector	3,703	B	4,500	2.00	2.00
7318	Electronic Maintenance Technician	3,396	B	4,128	10.00	10.00
7328	Operating Engineer, Universal	2,969	B	3,608	16.00	16.00
7329	Electronic Maint Technician Asst Sprv	3,668	B	4,458	3.00	3.00
7332	Maintenance Machinist	2,660	B	3,234	13.00	13.00
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00
7337	Maintenance Machinist Assistant Supervis	3,047	B	3,703	1.00	1.00
7341	Stationary Engineer, Water Treatment Pla	3,583	B	3,583	11.00	11.00
7343	Senior Stationary Engineer, Water	4,055	B	4,055	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDK WATER TRANSMISSION/ DISTRIBUTION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
	Treatm					
7344	Carpenter	2,726	B	3,313	11.00	11.00
7345	Electrician	3,064	B	3,724	12.00	12.00
7346	Painter	2,507	B	3,047	5.00	5.00
7347	Plumber	3,169	B	3,851	3.00	3.00
7353	Water Meter Repairer	2,412	B	2,933	6.00	6.00
7355	Truck Driver	2,459	B	3,132	19.00	19.00
7360	Pipe Welder	3,169	B	3,851	6.00	6.00
7362	Communications Systems Technician	3,547	B	4,311	1.00	1.00
7388	Utility Plumber	3,169	B	3,851	86.00	86.00
7410	Automotive Service Worker	2,069	B	2,514	4.00	4.00
7463	Utility Plumber Apprentice	1,926	B	3,658	2.00	2.00
7514	General Laborer	2,009	B	2,442	56.00	56.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.05	3.94
			SubFund Total:		**417.82**	**417.94**
			Program Total:		**417.82**	**417.94**
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0933	Manager V	4,753	B	6,067	2.00	2.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1061	IS Program Analyst-Assistant	2,354	B	2,957	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	3.00	3.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1478	Senior Water Services Clerk	2,199	B	2,672	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
2481	Water Quality Technician I/II	2,247	B	3,162	16.00	16.00
2482	Water Quality Technician III	2,800	B	3,403	3.00	3.00
2483	Biologist I/II	2,666	B	3,752	6.00	6.00
2484	Biologist III	3,752	B	4,561	1.00	1.00
2485	Supervising Biologist	3,752	B	4,561	2.00	2.00
2486	Chemist I/II	2,666	B	3,752	6.00	6.00
2487	Chemist III	3,752	B	4,561	3.00	3.00
2488	Supervising Chemist	3,752	B	4,561	4.00	4.00
2489	Laboratory Services Manager	4,385	B	5,330	1.00	1.00
5148	Water Operations Analyst	4,941	B	4,941	3.00	3.00
5149	Superintendent Of Water Treatment Facili	5,475	B	5,475	2.00	2.00
5201	Junior Engineer	2,800	B	3,403	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	6.00	6.00
5207	Associate Engineer	3,679	B	4,471	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	9.00	9.00
5212	Engineer/Architect Principal	5,722	B	6,955	2.00	2.00
5216	Chief Surveyor	3,978	B	4,835	1.00	1.00
5241	Engineer	4,258	B	5,176	7.00	7.00
5310	Survey Assistant I	2,371	B	2,882	4.00	4.00
5312	Survey Assistant II	2,666	B	3,241	3.00	3.00
5314	Survey Associate	3,072	B	3,734	3.00	3.00
5364	Engineering Associate I	2,614	B	3,178	3.00	3.00
5366	Engineering Associate II	3,027	B	3,679	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,258	B	2,258	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
6319	Senior Contruction Inspector	3,520	B	4,278	1.00	1.00
7204	Chief Water Service Inspector	4,082	B	4,961	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,543	B	4,543	5.00	5.00
7316	Water Service Inspector	3,199	B	3,888	3.00	3.00
7317	Senior Water Service Inspector	3,703	B	4,500	2.00	2.00
7339	Apprentice Stationary Engineer Wtr	2,329	B	3,404	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
	Treat					
7341	Stationary Engineer, Water Treatment Pla	3,583	B	3,583	33.00	33.00
7343	Senior Stationary Engineer, Water Treatm	4,055	B	4,055	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.73	1.69
			SubFund Total:		**180.73**	**180.69**
			Program Total:		**180.73**	**180.69**
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1024	IS Administrator-Supervisor	3,608	B	4,385	1.00	1.00
1041	IS Engineer-Assistant	3,296	B	4,144	0.77	1.00
1042	IS Engineer-Journey	3,649	B	4,591	2.77	3.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1062	IS Programmer Analyst	2,543	B	3,199	0.77	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	0.00	0.00
1426	Senior Clerk Typist	1,941	B	2,360	5.00	5.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1929	Parts Storekeeper	2,094	B	2,545	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
1931	Senior Parts Storekeeper	2,274	B	2,764	1.00	1.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2706	Housekeeper/Food Service Cleaner	1,565	B	1,899	5.00	5.00
2708	Custodian	1,778	B	2,161	1.00	1.00
3417	Gardener	2,079	B	2,527	2.00	2.00
3422	Park Section Supervisor	2,527	B	3,072	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	2.00	2.00
5148	Water Operations Analyst	4,941	B	4,941	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	4.00	4.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	4.00	4.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5216	Chief Surveyor	3,978	B	4,835	1.00	1.00
5241	Engineer	4,258	B	5,176	9.00	9.00
5305	Materials Testing Technician	2,337	B	2,841	1.00	1.00
5310	Survey Assistant I	2,371	B	2,882	1.00	1.00
5314	Survey Associate	3,072	B	3,734	2.00	2.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	3.00	3.00
5620	Regulatory Specialist	3,337	B	4,056	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
7215	General Laborer Supervisor I	2,226	B	2,706	4.00	4.00
7219	Maintenance Scheduler	2,388	B	2,902	2.00	2.00
7226	Carpenter Supervisor I	3,359	B	4,082	1.00	1.00
7229	Transmission Line Supervisor I	3,788	B	4,604	2.00	2.00
7232	Hetch Hetchy Mechanical Shop Supervisor	3,534	B	3,534	1.00	1.00
7238	Electrician Supervisor I	3,460	B	4,206	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7250	Utility Plumber Supervisor I	3,566	B	4,334	1.00	1.00
7254	Automotive Machinist Supervisor I	4,121	B	4,121	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
7259	Water And Power Maintenance Supervisor I	2,737	B	3,327	3.00	3.00
7262	Maintenance Planner	4,289	B	4,289	4.00	4.00
7270	Watershed Keeper Supervisor	2,472	B	3,005	1.00	1.00
7284	Utility Plumber Supervisor II	3,931	B	4,779	1.00	1.00
7285	Transmission Line Worker Supervisor II	4,218	B	5,126	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,931	B	4,779	1.00	1.00
7318	Electronic Maintenance Technician	3,396	B	4,128	10.00	10.00
7325	General Utility Mechanic	3,339	B	3,339	12.00	12.00
7328	Operating Engineer, Universal	2,969	B	3,608	4.00	4.00
7329	Electronic Maint Technician Asst Sprv	3,668	B	4,458	1.00	1.00
7341	Stationary Engineer, Water Treatment Pla	3,583	B	3,583	3.00	3.00
7344	Carpenter	2,726	B	3,313	4.00	4.00
7345	Electrician	3,064	B	3,724	7.00	7.00
7346	Painter	2,507	B	3,047	3.00	3.00
7350	Transmission Distribution Line Worker	4,106	B	4,106	6.00	6.00
7355	Truck Driver	2,459	B	3,132	5.00	5.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	3.00	3.00
7373	Senior Stationary Engineer, Sewage Plant	4,055	B	4,055	1.00	1.00
7388	Utility Plumber	3,169	B	3,851	2.00	2.00
7410	Automotive Service Worker	2,069	B	2,514	1.00	1.00
7432	Electrical Line Helper	2,521	B	3,064	2.00	2.00
7470	Watershed Keeper	2,209	B	2,685	7.00	7.00
7482	Power Generation Technician II	3,295	B	4,006	13.00	13.00
7484	Senior Power Generation Technician	3,520	B	4,278	9.00	9.00
7488	Power Generation Supervisor	4,155	B	5,051	4.00	4.00
7514	General Laborer	2,009	B	2,442	21.00	21.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.96	8.69
			SubFund Total:		**231.27**	**231.69**
			Program Total:		**231.27**	**231.69**
		PUC	Department Total:		**2,455.80**	**2,455.84**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	CAQ CHILDREN'S SVCS - NON - CHILDREN'S FUND					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
3286	Recreation Coordinator	1,985	B	2,412	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.90	7.99
			SubFund Total:		**12.90**	**12.99**
			Program Total:		**12.90**	**12.99**
Program:	EAA GOLDEN GATE PARK					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
2708	Custodian	1,778	B	2,161	10.19	10.50
2716	Custodial Assistant Supervisor	1,955	B	2,377	1.00	1.00
3302	Admission Attendant	1,513	B	1,835	5.75	5.75
3417	Gardener	2,079	B	2,527	67.69	68.00
3422	Park Section Supervisor	2,527	B	3,072	8.00	8.00
3428	Nursery Specialist	2,407	B	2,926	7.00	7.00
3430	Chief Nursery Specialist	2,786	B	3,387	2.00	2.00
			SubFund Total:		**104.63**	**105.25**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
5201	Junior Engineer	2,800	B	3,403	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
2708	Custodian	1,778	B	2,161	1.00	1.00
3417	Gardener	2,079	B	2,527	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
Subfund:	7E GIF GIF ETF-GIFT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.60	0.59
			SubFund Total:		**0.60**	**0.59**
			Program Total:		**108.23**	**108.84**
Program:	EAP PARKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	8.00	8.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	EAP PARKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1446	Secretary II	2,140	B	2,602	1.00	1.00
1704	Communications Dispatcher I	1,881	B	2,287	4.50	5.00
2708	Custodian	1,778	B	2,161	54.75	54.75
2716	Custodial Assistant Supervisor	1,955	B	2,377	10.00	10.00
3286	Recreation Coordinator	1,985	B	2,412	1.00	1.00
3410	Apprentice Gardener	1,390	B	2,022	20.00	20.00
3417	Gardener	2,079	B	2,527	77.50	77.50
3419	Municipal Stadium Groundskeeper	2,407	B	2,926	3.00	3.00
3422	Park Section Supervisor	2,527	B	3,072	11.00	11.00
3424	Integrated Pest Mgmt Specialst	2,527	B	3,072	2.00	2.00
3425	Senior Integrated Pest Management Specia	2,706	B	3,289	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	7.00	7.00
3436	Arborist Technician Supervisor I	2,882	B	3,503	3.00	3.00
3438	Arborist Technician Supervisor II	2,983	B	3,626	1.00	1.00
7328	Operating Engineer, Universal	2,969	B	3,608	1.00	1.00
7501	Environmental Service Worker	1,225	B	1,955	2.00	2.00
7514	General Laborer	2,009	B	2,442	4.00	4.00
8208	Park Patrol Officer	1,985	B	2,412	35.38	39.00
8210	Head Park Patrol Officer	2,459	B	2,989	4.50	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.56	7.86
			SubFund Total:		**261.19**	**265.11**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
3320	Animal Keeper	2,089	B	2,539	4.00	4.00
			SubFund Total:		**4.00**	**4.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
3417	Gardener	2,079	B	2,527	3.00	3.00
3422	Park Section Supervisor	2,527	B	3,072	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.20	6.03
			SubFund Total:		**11.20**	**11.03**
Subfund:	2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED					
3417	Gardener	2,079	B	2,527	34.00	34.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	EAP PARKS					
Subfund:	2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED					
3422	Park Section Supervisor	2,527	B	3,072	3.00	3.00
3424	Integrated Pest Mgmt Specialst	2,527	B	3,072	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	2.01	2.01
3436	Arborist Technician Supervisor I	2,882	B	3,503	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	1.00	1.00
7328	Operating Engineer, Universal	2,969	B	3,608	1.00	1.00
7347	Plumber	3,169	B	3,851	2.00	2.00
7355	Truck Driver	2,459	B	3,132	5.00	5.00
7514	General Laborer	2,009	B	2,442	1.00	1.00
			SubFund Total:		**51.01**	**51.01**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1827	Administrative Services Manager	3,241	B	3,940	3.00	3.00
2708	Custodian	1,778	B	2,161	26.75	26.75
2716	Custodial Assistant Supervisor	1,955	B	2,377	4.00	4.00
3374	Volunteer/Outreach Coordinator	2,418	B	2,940	8.00	8.00
3410	Apprentice Gardener	1,390	B	2,022	7.00	7.00
3417	Gardener	2,079	B	2,527	70.00	70.00
3422	Park Section Supervisor	2,527	B	3,072	11.00	11.00
3426	Forester	3,093	B	3,760	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	1.00	1.00
5291	Planner III	3,337	B	4,056	2.00	2.00
5640	Environmental Specialist	2,772	B	3,369	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.42	0.41
			SubFund Total:		**141.17**	**141.16**
Subfund:	7E GIF GIF ETF-GIFT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.25
			SubFund Total:		**0.26**	**0.25**
			Program Total:		**468.83**	**472.56**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	ECD STRUCTURAL MAINTENANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2708	Custodian	1,778	B	2,161	0.00	0.00
7108	Heavy Equipment Operations Assistant Sup	3,282	B	3,989	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,446	B	4,188	1.00	1.00
7213	Plumber Supervisor I	3,566	B	4,334	1.00	1.00
7226	Carpenter Supervisor I	3,359	B	4,082	1.00	1.00
7238	Electrician Supervisor I	3,460	B	4,206	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7247	Sheet Metal Worker Supervisor II	3,873	B	4,708	1.00	1.00
7311	Cement Mason	2,412	B	2,933	3.00	3.00
7328	Operating Engineer, Universal	2,969	B	3,608	4.00	4.00
7334	Stationary Engineer	3,249	B	3,249	5.00	5.00
7335	Senior Stationary Engineer	3,682	B	3,682	3.00	3.00
7344	Carpenter	2,726	B	3,313	9.00	9.00
7345	Electrician	3,064	B	3,724	5.00	5.00
7346	Painter	2,507	B	3,047	5.00	5.00
7347	Plumber	3,169	B	3,851	9.00	9.00
7348	Steamfitter	3,169	B	3,851	2.00	2.00
7355	Truck Driver	2,459	B	3,132	7.00	7.00
7376	Sheet Metal Worker	3,189	B	3,873	3.00	3.00
7395	Ornamental Iron Worker	2,632	B	3,199	3.00	3.00
7514	General Laborer	2,009	B	2,442	7.00	7.00
9343	Roofer	2,545	B	3,093	1.00	1.00
			SubFund Total:		**73.00**	**73.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
7347	Plumber	3,169	B	3,851	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	ECD STRUCTURAL MAINTENANCE					
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
7263	Maintenance Manager	3,760	B	4,570	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	0.00	0.00
			SubFund Total:		**7.00**	**7.00**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
3286	Recreation Coordinator	1,985	B	2,412	0.00	0.00
3417	Gardener	2,079	B	2,527	0.00	0.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	4.00	4.00
7344	Carpenter	2,726	B	3,313	3.00	3.00
7345	Electrician	3,064	B	3,724	4.00	4.00
7346	Painter	2,507	B	3,047	6.00	6.00
7347	Plumber	3,169	B	3,851	2.00	2.00
7355	Truck Driver	2,459	B	3,132	8.00	8.00
7395	Ornamental Iron Worker	2,632	B	3,199	3.00	3.00
7514	General Laborer	2,009	B	2,442	5.00	5.00
9343	Roofer	2,545	B	3,093	3.00	3.00
			SubFund Total:		**39.00**	**39.00**
			Program Total:		**120.00**	**120.00**
Program:	ECS CAPITAL PROJECTS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
5261	Architectural Assistant II	2,758	B	3,353	3.00	3.00
5266	Architectural Associate II	3,679	B	4,471	1.00	1.00
5274	Landscape Architect	4,258	B	5,176	2.00	2.00
5502	Project Manager I	4,796	B	4,796	7.77	8.00
5504	Project Manager II	5,550	B	5,550	2.00	2.00
5506	Project Manager III	6,737	B	6,737	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
			SubFund Total:		**16.87**	**17.10**
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	ECS CAPITAL PROJECTS					
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,418	B	2,940	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.62	0.60
			SubFund Total:		**8.62**	**8.60**
			Program Total:		**25.49**	**25.70**
Program:	ECU RECREATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
2708	Custodian	1,778	B	2,161	1.00	1.00
3213	Aquatics Facility Assistant Supervisor	1,809	B	2,199	7.00	7.00
3260	Crafts Instructor	1,927	B	2,342	6.00	6.00
3286	Recreation Coordinator	1,985	B	2,412	10.00	10.00
3289	Recreation Supervisor	2,726	B	3,313	2.00	2.00
3302	Admission Attendant	1,513	B	1,835	4.25	4.25
3417	Gardener	2,079	B	2,527	1.00	1.00
3542	Curator II	2,472	B	3,005	0.75	0.75
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.34	6.15
			SubFund Total:		**43.34**	**43.15**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,723	B	2,094	3.00	6.00
3213	Aquatics Facility Assistant Supervisor	1,809	B	2,199	4.72	4.72
3283	Recreation Specialist	1,927	B	2,342	7.00	7.00
3286	Recreation Coordinator	1,985	B	2,412	32.13	32.13
3289	Recreation Supervisor	2,726	B	3,313	2.00	2.00
3292	Assistant Superintendent Recreation	3,689	B	4,484	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.88	7.63
			SubFund Total:		**58.73**	**61.48**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	ECU RECREATION					
			Program Total:		**102.07**	**104.63**
Program:	ECY MARINA HARBOR					
Subfund:	2S CRF RPN MARINA YACHT HARBOR-NONPROJECT					
0922	Manager I	3,547	B	4,527	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
2708	Custodian	1,778	B	2,161	1.00	1.00
3232	Marina Assistant Manager	1,946	B	2,365	6.00	6.00
3233	Marina Associate Manager	2,199	B	2,672	1.00	1.00
3417	Gardener	2,079	B	2,527	1.00	1.00
8208	Park Patrol Officer	1,985	B	2,412	1.51	1.51
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.09	1.05
			SubFund Total:		**14.60**	**14.56**
			Program Total:		**14.60**	**14.56**
Program:	EIA REC & PARK ADMINISTRATION					
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
0114	Board/Commission Member, Group V	100	M	103	0.00	0.00
0922	Manager I	3,547	B	4,527	2.00	2.00
0932	Manager IV	4,407	B	5,624	2.00	2.00
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	2.00	2.00
0954	Deputy Director IV	5,809	B	7,414	2.00	2.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	2.00	2.00
1023	IS Administrator III	3,353	B	4,075	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1202	Personnel Clerk	1,895	B	2,303	2.00	2.00
1204	Senior Personnel Clerk	2,194	B	2,666	2.00	2.00
1220	Payroll Clerk	2,178	B	2,647	3.00	3.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	4.00	4.00
1244	Senior Personnel Analyst	3,353	B	4,075	4.00	4.00
1246	Principal Personnel Analyst	3,978	B	4,835	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	EIA REC & PARK ADMINISTRATION					
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
1446	Secretary II	2,140	B	2,602	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	4.00	4.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	6.00	6.00
1823	Senior Administrative Analyst	3,208	B	3,899	8.00	8.00
1824	Principal Administrative Analyst	3,714	B	4,514	4.00	4.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
1932	Assistant Storekeeper	1,698	B	2,063	1.00	1.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
2708	Custodian	1,778	B	2,161	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,418	B	2,940	1.00	1.00
6130	Safety Analyst	3,734	B	4,539	0.50	0.50
6137	Assistant Industrial Hygienist	2,813	B	3,418	1.00	1.00
6139	Senior Industrial Hygienist	4,117	B	5,005	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.54
			SubFund Total:		**67.05**	**67.04**
			Program Total:		**67.05**	**67.04**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	3.00	3.00
3213	Aquatics Facility Assistant Supervisor	1,809	B	2,199	16.00	16.00
3215	Aquatics Facility Supervisor	2,365	B	2,874	8.00	8.00
3260	Crafts Instructor	1,927	B	2,342	2.00	2.00
3283	Recreation Specialist	1,927	B	2,342	8.75	8.75
3286	Recreation Coordinator	1,985	B	2,412	45.35	52.10
3289	Recreation Supervisor	2,726	B	3,313	9.00	9.00
3302	Admission Attendant	1,513	B	1,835	5.00	5.00
3370	Animal Care Attendant	1,756	B	2,242	2.00	2.00
3542	Curator II	2,472	B	3,005	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	46.12	42.91
			SubFund Total:		**146.22**	**149.76**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	FAL CHILDREN'S BASELINE					
			Program Total:		**146.22**	**149.76**
		REC	Department Total:		**1,065.39**	**1,076.08**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REG	**ELECTIONS**					
Program:	FCH ELECTIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0962	Department Head II	5,460	B	6,968	1.00	1.00
1023	IS Administrator III	3,353	B	4,075	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1062	IS Programmer Analyst	2,543	B	3,199	2.00	2.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1403	Elections Clerk	1,886	B	2,292	9.00	9.00
1408	Principal Clerk	2,332	B	2,835	3.00	3.00
1410	Chief Clerk	2,672	B	3,248	4.00	4.00
1840	Junior Management Assistant	2,230	B	2,711	4.00	4.00
1842	Management Assistant	2,533	B	3,080	7.00	7.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
AC35	Board/Commission Secretary 3	3,426	B	4,164	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	20.64	12.51
			SubFund Total:		**60.14**	**52.01**
			Program Total:		**60.14**	**52.01**
		REG	Department Total:		**60.14**	**52.01**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
RET	**RETIREMENT SYSTEM**					
Program:	EDC EMPLOYEE DEFERRED COMP PLAN					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,106	B	5,241	1.00	1.00
1209	Benefits Technician	2,004	B	2,435	2.00	2.00
1813	Senior Benefits Analyst	2,874	B	3,493	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.11	1.10
			SubFund Total:		**6.11**	**6.10**
			Program Total:		**6.11**	**6.10**
Program:	FDD RETIREMENT SERVICES					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	1.00	1.00
1024	IS Administrator-Supervisor	3,608	B	4,385	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	4.00	4.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	0.77	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1209	Benefits Technician	2,004	B	2,435	11.00	11.00
1652	Accountant II	2,551	B	3,101	3.00	3.00
1654	Accountant III	3,087	B	3,752	3.00	3.00
1657	Accountant IV	3,574	B	4,343	2.00	2.00
1750	Microphoto/Imaging Technician	1,543	B	1,871	4.00	4.00
1752	Senior Microphoto/Imaging Technician	1,985	B	2,412	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,527	B	3,072	1.00	1.00
1812	Assistant Retirement Analyst	2,533	B	3,080	19.00	19.00
1813	Senior Benefits Analyst	2,874	B	3,493	5.00	5.00
1814	Benefits Supervisor	3,446	B	4,188	4.00	4.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
RET	**RETIREMENT SYSTEM**					
Program:	FDD RETIREMENT SERVICES					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.36	5.20
			SubFund Total:		**78.13**	**78.20**
			Program Total:		**78.13**	**78.20**
Program:	FDF INVESTMENT					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
0941	Manager VI	5,101	B	6,510	7.00	7.00
0942	Manager VII	5,460	B	6,968	1.77	2.00
0943	Manager VIII	6,187	B	7,896	3.00	3.00
1119	Chief Investment Officer	8,988	B	11,470	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
4331	Security Analyst	3,486	B	4,238	7.77	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.21	2.15
			SubFund Total:		**23.75**	**24.15**
			Program Total:		**23.75**	**24.15**
Program:	FED ADMINISTRATION					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0965	Department Head V	8,291	B	10,582	1.00	1.00
1110	Exec Asst To The Exec Director, Retireme	3,547	B	4,311	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	0.00	0.00
			SubFund Total:		**7.00**	**7.00**
			Program Total:		**7.00**	**7.00**
		RET	Department Total:		**114.99**	**115.45**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
RNT	**RENT ARBITRATION BOARD**					
Program:	CCC RENT BOARD					
Subfund:	2S NDF RAB RENT ARBITRATION BOARD FUND					
0112	Board/Commission Member, Group III	50	D	52	0.00	0.00
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1446	Secretary II	2,140	B	2,602	3.00	3.00
1458	Legal Secretary I	2,483	B	3,018	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	0.77	1.00
2975	Citizens Complaint Officer	2,533	B	3,080	11.00	11.00
2982	Rent Board Supervisor	3,087	B	3,752	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	10.00	10.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
			SubFund Total:		**31.99**	**32.21**
			Program Total:		**31.99**	**32.21**
		RNT	Department Total:		**31.99**	**32.21**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SCI	**ACADEMY OF SCIENCES**					
Program:	EEH ACADEMY OF SCIENCES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	11.33	11.33
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00
			SubFund Total:		**13.33**	**13.33**
			Program Total:		**13.33**	**13.33**
		SCI	Department Total:		**13.33**	**13.33**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SHF	**SHERIFF**					
Program:	AFC CUSTODY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1934	Storekeeper	1,862	B	2,264	2.00	2.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
1938	Stores And Equipment Assistant Superviso	2,412	B	2,933	1.00	1.00
3402	Farmer	2,079	B	2,527	0.50	0.50
8106	Legal Process Clerk	1,849	B	2,247	3.00	3.00
8108	Senior Legal Process Clerk	2,028	B	2,466	1.00	1.00
8217	Comm Pol Svcs Aide Supervisor	2,472	B	3,005	0.00	0.00
8249	Fingerprint Technician I	1,955	B	2,377	1.00	1.00
8250	Fingerprint Technician II	2,115	B	2,571	10.00	10.00
8304	Deputy Sheriff	2,919	B	3,753	413.00	413.00
8306	Senior Deputy Sheriff	3,231	B	4,160	30.00	30.00
8308	Sheriff's Sergeant	3,564	B	4,551	27.00	27.00
8310	Sheriff's Lieutenant	4,089	B	5,216	18.00	18.00
8312	Sheriff's Captain	4,690	B	5,983	4.00	4.00
8314	Chief Deputy Sheriff	5,171	B	6,595	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	33.00	33.00
			SubFund Total:		**547.50**	**547.50**
			Program Total:		**547.50**	**547.50**
Program:	AFP SHERIFF PROGRAMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
8300	Sheriff's Cadet	1,558	B	1,890	1.33	1.33
8304	Deputy Sheriff	2,919	B	3,753	14.00	14.00
8306	Senior Deputy Sheriff	3,231	B	4,160	3.00	3.00
8308	Sheriff's Sergeant	3,564	B	4,551	3.00	3.00
8310	Sheriff's Lieutenant	4,089	B	5,216	1.00	1.00
8312	Sheriff's Captain	4,690	B	5,983	1.00	1.00
8420	Rehabilitation Services Coordinator	2,862	B	3,479	11.00	11.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SHF	**SHERIFF**					
Program:	AFP SHERIFF PROGRAMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
			SubFund Total:		**36.33**	**36.33**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
8300	Sheriff's Cadet	1,558	B	1,890	0.00	0.00
			SubFund Total:		**0.00**	**0.00**
Subfund:	2S PPF SHI SHERIFF-INMATE PROGRAM FUND					
0922	Manager I	3,547	B	4,527	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
3402	Farmer	2,079	B	2,527	0.50	0.50
8420	Rehabilitation Services Coordinator	2,862	B	3,479	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.52	0.50
			SubFund Total:		**6.02**	**6.00**
			Program Total:		**42.35**	**42.33**
Program:	AFS SHERIFF FIELD SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
8108	Senior Legal Process Clerk	2,028	B	2,466	32.00	32.00
8109	Document Examiner Technician	2,242	B	2,726	2.00	2.00
8304	Deputy Sheriff	2,919	B	3,753	29.00	29.00
8306	Senior Deputy Sheriff	3,231	B	4,160	9.00	9.00
8308	Sheriff's Sergeant	3,564	B	4,551	4.75	4.75
8310	Sheriff's Lieutenant	4,089	B	5,216	3.00	3.00
8312	Sheriff's Captain	4,690	B	5,983	0.75	0.75
8314	Chief Deputy Sheriff	5,171	B	6,595	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.52
			SubFund Total:		**83.03**	**83.02**
Subfund:	2S PPF DNA DNA IDENTIFICATION FUND (PROP 69 - 2004)					
8304	Deputy Sheriff	2,919	B	3,753	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**84.03**	**84.02**
Program:	AFT SECURITY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8300	Sheriff's Cadet	1,558	B	1,890	15.67	15.67

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SHF	**SHERIFF**					
Program:	AFT SECURITY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8304	Deputy Sheriff	2,919	B	3,753	19.00	19.00
8306	Senior Deputy Sheriff	3,231	B	4,160	2.00	2.00
8308	Sheriff's Sergeant	3,564	B	4,551	1.00	1.00
			SubFund Total:		**37.67**	**37.67**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1705	Communications Dispatcher II	2,084	B	2,533	4.00	4.00
8202	Security Guard	1,634	B	1,985	5.00	5.00
8204	Institutional Police Officer	2,314	B	2,813	11.00	11.00
8205	Institutional Police Sergeant	3,564	B	4,551	2.00	2.00
8300	Sheriff's Cadet	1,558	B	1,890	45.00	45.00
8304	Deputy Sheriff	2,919	B	3,753	43.00	43.00
8306	Senior Deputy Sheriff	3,231	B	4,160	13.00	13.00
8308	Sheriff's Sergeant	3,564	B	4,551	5.00	5.00
8310	Sheriff's Lieutenant	4,089	B	5,216	3.00	3.00
8312	Sheriff's Captain	4,690	B	5,983	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	4.00	4.00
			SubFund Total:		**136.00**	**136.00**
			Program Total:		**173.67**	**173.67**
Program:	AKR SHERIFF RECRUITMENT & TRAINING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8304	Deputy Sheriff	2,919	B	3,753	9.00	9.00
8306	Senior Deputy Sheriff	3,231	B	4,160	3.00	3.00
8308	Sheriff's Sergeant	3,564	B	4,551	2.00	2.00
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	20.00	20.00
			SubFund Total:		**34.00**	**34.00**
			Program Total:		**34.00**	**34.00**
Program:	AMC COURT SECURITY AND PROCESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8300	Sheriff's Cadet	1,558	B	1,890	18.00	18.00
8304	Deputy Sheriff	2,919	B	3,753	68.00	68.00
8306	Senior Deputy Sheriff	3,231	B	4,160	13.00	13.00
8308	Sheriff's Sergeant	3,564	B	4,551	2.25	2.25
8310	Sheriff's Lieutenant	4,089	B	5,216	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SHF	**SHERIFF**					
Program:	AMC COURT SECURITY AND PROCESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8312	Sheriff's Captain	4,690	B	5,983	0.25	0.25
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	1.00	1.00
			SubFund Total:		**103.50**	**103.50**
			Program Total:		**103.50**	**103.50**
Program:	ASB SHERIFF ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,407	B	5,624	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	2.00	2.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1652	Accountant II	2,551	B	3,101	0.00	0.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
8173	Legal Assistant	2,627	B	3,193	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	2.00	2.00
8193	Chief Attorney I (Civil & Criminal)	6,936	B	8,430	1.00	1.00
8217	Comm Pol Svcs Aide Supervisor	2,472	B	3,005	1.00	1.00
8300	Sheriff's Cadet	1,558	B	1,890	1.50	1.50
8304	Deputy Sheriff	2,919	B	3,753	30.25	30.25
8306	Senior Deputy Sheriff	3,231	B	4,160	13.00	13.00
8308	Sheriff's Sergeant	3,564	B	4,551	6.00	6.00
8310	Sheriff's Lieutenant	4,089	B	5,216	8.00	8.00
8312	Sheriff's Captain	4,690	B	5,983	2.00	2.00
8314	Chief Deputy Sheriff	5,171	B	6,595	1.00	1.00
8315	Assistant Sheriff	5,809	B	7,414	1.00	1.00
8348	Undersheriff	5,809	B	7,414	1.00	1.00
8350	Sheriff	8,405	B	8,405	1.00	1.00
8420	Rehabilitation Services Coordinator	2,862	B	3,479	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SHF	**SHERIFF**					
Program:	ASB SHERIFF ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	0.00	0.00
			SubFund Total:		**85.75**	**85.75**
			Program Total:		**85.75**	**85.75**
Program:	ASP FACILITIES & EQUIPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	0.00	0.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	2.00	2.00
7318	Electronic Maintenance Technician	3,396	B	4,128	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	10.00	10.00
7335	Senior Stationary Engineer	3,682	B	3,682	2.00	2.00
7347	Plumber	3,169	B	3,851	2.00	2.00
8304	Deputy Sheriff	2,919	B	3,753	8.00	8.00
8306	Senior Deputy Sheriff	3,231	B	4,160	2.00	2.00
8310	Sheriff's Lieutenant	4,089	B	5,216	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	0.00	0.00
			SubFund Total:		**31.00**	**31.00**
Subfund:	2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD					
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**32.00**	**32.00**
		SHF	Department Total:		**1,102.80**	**1,102.77**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BAK OPERATIONS					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0932	Manager IV	4,407	B	5,624	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	3.00	3.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1041	IS Engineer-Assistant	3,296	B	4,144	1.77	2.00
1042	IS Engineer-Journey	3,649	B	4,591	14.00	14.00
1043	IS Engineer-Senior	4,046	B	5,087	19.00	19.00
1044	IS Engineer-Principal	4,352	B	5,473	9.85	11.00
1052	IS Business Analyst	2,945	B	3,705	3.00	3.00
1053	IS Business Analyst-Senior	3,409	B	4,289	8.00	8.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	8.77	9.00
1093	IT Operations Support Administrator III	2,758	B	3,353	8.31	9.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.08	3.00
1095	IT Operations Support Administrator V	3,608	B	4,385	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
7338	Electrical Line Worker	3,597	B	3,597	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.53
			SubFund Total:		**96.33**	**99.53**
Subfund:	6I TIF ACP DTIS-CONTINUING PROJECT FUND					
1044	IS Engineer-Principal	4,352	B	5,473	2.00	2.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	0.00
			SubFund Total:		**3.00**	**2.00**
			Program Total:		**99.33**	**101.53**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BIT TECHNOLOGY					
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
1053	IS Business Analyst-Senior	3,409	B	4,289	0.92	1.00
			SubFund Total:		**0.92**	**1.00**
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0923	Manager II	3,807	B	4,859	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	0.77	1.00
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.25
			SubFund Total:		**9.03**	**9.25**
Subfund:	6I TIF ACP DTIS-CONTINUING PROJECT FUND					
0923	Manager II	3,807	B	4,859	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**12.95**	**13.25**
Program:	BIU ADMINISTRATION					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0923	Manager II	3,807	B	4,859	2.00	2.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	2.00	2.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BIU ADMINISTRATION					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1652	Accountant II	2,551	B	3,101	2.00	2.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1932	Assistant Storekeeper	1,698	B	2,063	1.00	1.00
1934	Storekeeper	1,862	B	2,264	0.00	0.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
5504	Project Manager II	5,550	B	5,550	5.08	6.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7275	Telecommunications Technician Supervisor	3,668	B	4,458	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.42	0.41
			SubFund Total:		**37.50**	**38.41**
Subfund:	6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED					
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	4.00	4.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1062	IS Programmer Analyst	2,543	B	3,199	0.00	0.00
1093	IT Operations Support Administrator III	2,758	B	3,353	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
			SubFund Total:		**10.00**	**10.00**
			Program Total:		**47.50**	**48.41**
Program:	BK4 GOVERNANCE AND OUTREACH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0933	Manager V	4,753	B	6,067	1.00	1.00
1766	Media Production Technician	2,019	B	2,454	4.00	4.00
1767	Media Programming Specialist	2,348	B	2,855	8.00	8.00
1769	Media Production Supervisor	2,918	B	3,547	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.87	0.87
			SubFund Total:		**15.87**	**15.87**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BK4 GOVERNANCE AND OUTREACH					
Subfund:	2S GSF ARA AMERICAN RECOVERY AND REINVESTMENT ACT					
1766	Media Production Technician	2,019	B	2,454	0.00	0.00
1769	Media Production Supervisor	2,918	B	3,547	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
			SubFund Total:		**0.00**	**0.00**
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0941	Manager VI	5,101	B	6,510	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	2.00	2.00
1043	IS Engineer-Senior	4,046	B	5,087	4.00	4.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	0.00	0.00
1053	IS Business Analyst-Senior	3,409	B	4,289	2.00	2.00
1062	IS Programmer Analyst	2,543	B	3,199	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	4.00	4.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
			SubFund Total:		**19.00**	**19.00**
			Program Total:		**34.87**	**34.87**
Program:	BTO TECHNOLOGY SERVICES:PUBLIC SAFETY					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
7257	Communication Line Supervisor I	3,295	B	4,006	3.00	3.00
7273	Communications Line Worker Supervisor II	3,668	B	4,458	2.00	2.00
7275	Telecommunications Technician Supervisor	3,668	B	4,458	0.00	0.00
7308	Cable Splicer	3,295	B	4,006	12.00	12.00
7338	Electrical Line Worker	3,597	B	3,597	8.00	8.00
7362	Communications Systems Technician	3,547	B	4,311	24.00	24.00
7368	Senior Communications Systems	4,106	B	4,991	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BTO TECHNOLOGY SERVICES:PUBLIC SAFETY					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
	Technician					
7430	Assistant Electronic Maintenance Technic	2,933	B	3,566	9.00	9.00
7432	Electrical Line Helper	2,521	B	3,064	6.00	6.00
8234	Fire Alarm Dispatcher	2,483	B	3,018	2.00	2.00
8236	Chief Fire Alarm Dispatcher	2,946	B	3,581	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.92	3.79
			SubFund Total:		**78.92**	**78.79**
			Program Total:		**78.92**	**78.79**
		TIS	Department Total:		**273.57**	**276.85**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX	**TREASURER/TAX COLLECTOR**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0931	Manager III	4,106	B	5,241	0.15	0.15
1630	Account Clerk	1,827	B	2,221	0.50	0.50
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.50	0.50
			SubFund Total:		**2.15**	**2.15**
			Program Total:		**2.15**	**2.15**
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1460	Legal Secretary II	2,672	B	3,248	0.62	0.62
8173	Legal Assistant	2,627	B	3,193	2.00	2.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	0.37	0.37
8190	Attorney, Tax Collector	6,112	B	7,430	0.77	0.77
			SubFund Total:		**3.76**	**3.76**
			Program Total:		**3.76**	**3.76**
Program:	FCL TREASURY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1052	IS Business Analyst	2,945	B	3,705	0.50	0.50
1053	IS Business Analyst-Senior	3,409	B	4,289	0.00	0.00
1092	IT Operations Support Administrator II	2,269	B	2,758	0.50	0.50
1630	Account Clerk	1,827	B	2,221	0.50	0.50
1634	Principal Account Clerk	2,388	B	2,902	0.00	0.00
4310	Commercial Division Assistant Supervisor	2,737	B	3,327	2.00	2.00
4320	Cashier I	1,769	B	2,151	4.00	4.00
4321	Cashier II	1,895	B	2,303	13.25	12.48
4322	Cashier III	2,124	B	2,582	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.33	0.39
			SubFund Total:		**23.08**	**22.37**
			Program Total:		**23.08**	**22.37**
Program:	FCM INVESTMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX	**TREASURER/TAX COLLECTOR**					
Program:	FCM INVESTMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	0.50	0.50
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
			SubFund Total:		**12.50**	**12.50**
			Program Total:		**12.50**	**12.50**
Program:	FCN PROPERTY TAX/LICENSING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	1.00	1.00
1404	Clerk	1,702	B	2,069	0.00	0.00
1630	Account Clerk	1,827	B	2,221	5.00	5.00
1632	Senior Account Clerk	2,115	B	2,571	5.00	5.00
1634	Principal Account Clerk	2,388	B	2,902	3.00	3.00
1654	Accountant III	3,087	B	3,752	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.22
			SubFund Total:		**17.00**	**17.22**
			Program Total:		**17.00**	**17.22**
Program:	FCO BUSINESS TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	0.50	0.50
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	0.75	0.75
1630	Account Clerk	1,827	B	2,221	5.00	4.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX	**TREASURER/TAX COLLECTOR**					
Program:	FCO BUSINESS TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1632	Senior Account Clerk	2,115	B	2,571	5.00	5.00
1634	Principal Account Clerk	2,388	B	2,902	2.00	2.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.75	1.75
1842	Management Assistant	2,533	B	3,080	1.00	1.00
4220	Personal Property Auditor	2,732	B	3,320	11.00	11.00
4222	Senior Personal Property Auditor	3,162	B	3,844	7.00	7.00
4224	Principal Personal Property Auditor	3,661	B	4,449	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**38.00**	**37.77**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1630	Account Clerk	1,827	B	2,221	0.73	0.73
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
4220	Personal Property Auditor	2,732	B	3,320	1.00	1.00
4222	Senior Personal Property Auditor	3,162	B	3,844	1.00	1.00
4308	Senior Collections Officer	2,360	B	2,868	0.50	0.50
4334	Investigator, Tax Collector	2,835	B	3,446	1.00	1.00
			SubFund Total:		**5.23**	**5.23**
			Program Total:		**43.23**	**43.00**
Program:	FCQ TAXPAYER ASSISTANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	11.50	11.50
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**14.50**	**14.50**
			Program Total:		**14.50**	**14.50**
Program:	FCS DELINQUENT REVENUE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.40	1.40
0931	Manager III	4,106	B	5,241	1.00	1.00
1404	Clerk	1,702	B	2,069	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX	**TREASURER/TAX COLLECTOR**					
Program:	FCS DELINQUENT REVENUE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	5.00	5.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
4306	Collections Officer	2,194	B	2,666	4.00	4.00
4308	Senior Collections Officer	2,360	B	2,868	18.50	18.50
4310	Commercial Division Assistant Supervisor	2,737	B	3,327	5.00	5.00
4334	Investigator, Tax Collector	2,835	B	3,446	9.00	9.00
4337	Principal Investigator, Tax Collector	3,138	B	3,815	1.00	1.00
8173	Legal Assistant	2,627	B	3,193	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**49.90**	**49.90**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
4308	Senior Collections Officer	2,360	B	2,868	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1630	Account Clerk	1,827	B	2,221	3.00	3.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
4306	Collections Officer	2,194	B	2,666	2.00	2.00
4308	Senior Collections Officer	2,360	B	2,868	3.00	3.00
			SubFund Total:		**10.00**	**10.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,547	B	4,527	0.10	0.10
1043	IS Engineer-Senior	4,046	B	5,087	0.06	0.06
1460	Legal Secretary II	2,672	B	3,248	0.38	0.38
4308	Senior Collections Officer	2,360	B	2,868	6.00	6.00
4310	Commercial Division Assistant Supervisor	2,737	B	3,327	1.00	1.00
8173	Legal Assistant	2,627	B	3,193	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	0.63	0.63
8190	Attorney, Tax Collector	6,112	B	7,430	0.23	0.23
			SubFund Total:		**9.40**	**9.40**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX	**TREASURER/TAX COLLECTOR**					
Program:	FCS DELINQUENT REVENUE					
			Program Total:		**70.30**	**70.30**
Program:	FEG MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,807	B	4,859	0.50	0.50
0931	Manager III	4,106	B	5,241	0.20	0.70
0954	Deputy Director IV	5,809	B	7,414	2.00	2.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1043	IS Engineer-Senior	4,046	B	5,087	1.94	1.94
1052	IS Business Analyst	2,945	B	3,705	0.50	0.50
1053	IS Business Analyst-Senior	3,409	B	4,289	0.00	0.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	3.00	3.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	4.00	4.00
1070	IS Project Director	4,352	B	5,473	0.90	0.90
1092	IT Operations Support Administrator II	2,269	B	2,758	0.50	0.50
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.00	2.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1630	Account Clerk	1,827	B	2,221	0.50	0.50
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
4390	Treasurer	6,829	B	6,829	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		**24.04**	**24.54**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0923	Manager II	3,807	B	4,859	0.50	0.50
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX	**TREASURER/TAX COLLECTOR**					
Program:	FEG MANAGEMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
			SubFund Total:		**1.50**	**1.50**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,106	B	5,241	0.00	0.00
1630	Account Clerk	1,827	B	2,221	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
1844	Senior Management Assistant	2,902	B	3,527	0.75	0.75
			SubFund Total:		**0.75**	**0.75**
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
0931	Manager III	4,106	B	5,241	0.15	0.15
1840	Junior Management Assistant	2,230	B	2,711	1.50	1.50
1844	Senior Management Assistant	2,902	B	3,527	1.25	1.25
			SubFund Total:		**2.90**	**2.90**
			Program Total:		**29.19**	**29.69**
Program:	FGR GROSS RECEIPTS TAX					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0922	Manager I	3,547	B	4,527	0.50	0.50
0923	Manager II	3,807	B	4,859	0.50	0.50
0931	Manager III	4,106	B	5,241	1.50	1.00
0933	Manager V	4,753	B	6,067	1.25	1.25
0953	Deputy Director III	5,101	B	6,510	0.00	0.00
0954	Deputy Director IV	5,809	B	7,414	0.50	0.50
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	0.00
1070	IS Project Director	4,352	B	5,473	0.10	0.10
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	4.00	2.00
1630	Account Clerk	1,827	B	2,221	4.00	4.00
1632	Senior Account Clerk	2,115	B	2,571	6.00	4.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.25	2.25
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
4222	Senior Personal Property Auditor	3,162	B	3,844	8.85	10.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX	**TREASURER/TAX COLLECTOR**					
Program:	FGR GROSS RECEIPTS TAX					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
4224	Principal Personal Property Auditor	3,661	B	4,449	1.00	1.00
4321	Cashier II	1,895	B	2,303	3.25	3.25
8177	Attorney (Civil/Criminal)	4,021	B	7,044	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.22	1.18
			SubFund Total:		**38.92**	**34.53**
			Program Total:		**38.92**	**34.53**
		TTX	Department Total:		**254.63**	**250.02**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
WAR	**WAR MEMORIAL**					
Program:	EED OPERATIONS & MAINTENANCE					
Subfund:	2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT					
0922	Manager I	3,547	B	4,527	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0962	Department Head II	5,460	B	6,968	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	2.00	2.00
4119	Events & Facilities Specialist	2,621	B	3,187	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7333	Apprentice Stationary Engineer	2,112	B	3,087	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	11.00	11.00
7335	Senior Stationary Engineer	3,682	B	3,682	2.00	2.00
7345	Electrician	3,064	B	3,724	1.00	1.00
7346	Painter	2,507	B	3,047	1.00	1.00
7377	Stage Electrician	2,918	B	3,547	4.00	4.00
7392	Window Cleaner	2,401	B	2,918	1.00	1.00
8207	Building And Grounds Patrol Officer	1,985	B	2,412	23.00	23.00
8211	Supervising Building and Grounds Patrol	2,135	B	2,596	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.66	3.47
			SubFund Total:		**68.66**	**68.47**
			Program Total:		**68.66**	**68.47**
		WAR	Department Total:		**68.66**	**68.47**

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
WOM	**STATUS OF WOMEN**					
Program:	CAE COMMISSION ON STATUS OF WOMEN					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0111	Board/Commission Member, Group II	25	D	26	0.00	0.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
2998	Rep, Commission On The Status of Women	2,910	B	3,537	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
			Program Total:		**6.00**	**6.00**
		WOM	Department Total:		**6.00**	**6.00**
Report Total:					**35,101.64**	**35,325.84**

Charter Exempt Positions

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

FISCAL YEARS 2015-16 AND 2016-17

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.