

**CITY AND COUNTY OF SAN FRANCISCO**  
**INTERM**  
**PROPOSED SALARY ORDINANCE**

**AS OF JUNE 1, 2015**



File No. 150556

Ordinance No. 114-15

**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](http://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

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

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

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

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

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

- A. To change the classification of a position provided that the rate of pay is the same or less and the services are in the same functional area.
- B. To adjust the compensation of a position pursuant to a ratified Memorandum of Understanding or ordinance of the Board of Supervisors.
- C. To adjust the compensation of a position when the rate of pay for that position has been approved by the Board of Supervisors in a ratified Memorandum of Understanding or ordinance.

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

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

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

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

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

~~L. Upon the request of the Executive Director of the Office of Community Investment and Infrastructure or OCII (also known as Successor Agency to the former Redevelopment Agency), and the City Administrator, and with concurrence of the Human Resources Director and the Controller, the Human Resources Director is authorized to establish new positions within a City Department to provide services to OCII, provided that the Controller certifies that sufficient OCII funds are available to support the position.~~

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

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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

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transfers, and may be used for the alleviation of temporary seasonal peak-load situations, the completion of specific projects, temporary transitional work programs to return injured employees to work, or other circumstances in which employees from one department can be effectively used on a temporary basis in another department. All such temporary assignments between departments shall be reviewed by the Human Resources Department.

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

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

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

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

1. MEALS:

A. Hetch Hetchy Boarding House



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(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:

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

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

1. The difference between the amount of the individual's gross military pay and the amount of gross pay the individual would have received as a city officer or employee, had the officer or employee worked his or her normal work schedule.
2. Retirement service credit consistent with Section A8.520 of the Charter. The City shall pay the full employee contributions required by the Charter to the extent employer paid employee contributions are required under the memorandum of understanding covering the employee.
3. All other benefits to which the individual would have been entitled had the individual not been called to active duty, except as limited under state law or the Charter.

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

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

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

A. City employees serving on Charter-mandated Boards and Commissions, or Boards, Commissions and Committees created by initiative ordinance shall not be compensated for

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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.

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- J. Rate set forth in budget.
- K. Salary based on disability transfer.
- L. Salary paid by City and County and balance paid by State.
- M. Monthly.
- O. No funds provided.
- P. Premium rate.
- Q. At rate set under Charter Section A8.405 according to prior service.
- W. Weekly.
- Y. Yearly.

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

| Job Code                     | Title                                   | Low                       | Type | High  | 2015-2016<br>FTE | 2016-2017<br>FTE |
|------------------------------|---|---------------------------|------|-------|------------------|------------------|
| <b>AAM ASIAN ART MUSEUM</b>  |   |                           |      |       |                  |                  |
| Program:                     | EEI                                     | ASIAN ARTS MUSEUM         |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0922                         | Manager I                               | 3,547                     | B    | 4,527 | 2.00             | 2.00             |
| 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 | 2.00             | 2.00             |
| 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             | 3.71             |
| SubFund Total:               |   |                           |      |       | <b>56.58</b>     | <b>56.46</b>     |
| 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:               |   |                           |      |       | <b>4.17</b>      | <b>4.16</b>      |
| Program Total:               |   |                           |      |       | <b>60.75</b>     | <b>60.62</b>     |
| <b>AAM Department Total:</b> |   |                           |      |       | <b>60.75</b>     | <b>60.62</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|---|---|----------------------------------|------|-------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |   |                                  |      |       |                  |                  |
| Program:  | ACA   | COMMUNITY AMBASSADOR PROGRAM     |      |       |                  |                  |
| Subfund:  | 1G AGF AAP                                  | GF-ANNUAL PROJECT                |      |       |                  |                  |
| 9920  | Public Service Aide - Assistant To<br>Profe | 1,444                            | B    | 1,444 | 4.00             | 4.00             |
| TEMPM   | Temporary - Miscellaneous                   | 0.00                             | B    | 0.00  | 5.10             | 4.96             |
| SubFund Total:                                  |   |                                  |      |       | <b>9.10</b>      | <b>8.96</b>      |
| Program Total:                                  |   |                                  |      |       | <b>9.10</b>      | <b>8.96</b>      |
| 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:                                  |   |                                  |      |       | <b>8.00</b>      | <b>8.00</b>      |
| Program Total:                                  |   |                                  |      |       | <b>8.00</b>      | <b>8.00</b>      |
| Program:  | AME   | COUNTY CLERK SERVICES            |      |       |                  |                  |
| Subfund:  | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED        |      |       |                  |                  |
| 0952  | Deputy Director II                          | 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:                                  |   |                                  |      |       | <b>14.75</b>     | <b>14.73</b>     |
| 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:                                  |   |                                  |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program Total:                                  |   |                                  |      |       | <b>16.75</b>     | <b>16.73</b>     |
| 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<br>FTE | 2016-2017<br>FTE |
|---|-------------------------------------|---------------------------|------|--------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                     |                           |      |        |                  |                  |
| 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:                                  |                                     |                           |      |        | <b>36.03</b>     | <b>36.17</b>     |
| Program Total:                                  |                                     |                           |      |        | <b>36.03</b>     | <b>36.17</b>     |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|---|----------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                  |                                 |      |       |                  |                  |
| 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:                                  |                                  |                                 |      |       | <b>49.03</b>     | <b>48.99</b>     |
| Program Total:                                  |                                  |                                 |      |       | <b>49.03</b>     | <b>48.99</b>     |
| 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:                                  |                                  |                                 |      |       | <b>3.27</b>      | <b>4.00</b>      |
| Subfund:  | 2S GSF GNC                       | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 0933  | Manager V                        | 4,753                           | B    | 6,067 | 0.73             | 0.00             |
| SubFund Total:                                  |                                  |                                 |      |       | <b>0.73</b>      | <b>0.00</b>      |
| Program Total:                                  |                                  |                                 |      |       | <b>4.00</b>      | <b>4.00</b>      |
| 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:                                  |                                  |                                 |      |       | <b>12.17</b>     | <b>12.16</b>     |
| Program Total:                                  |                                  |                                 |      |       | <b>12.17</b>     | <b>12.16</b>     |
| Program:  | CRD                              | COMMUNITY REDEVELOPMENT         |      |       |                  |                  |
| 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<br>FTE | 2016-2017<br>FTE |
|---|--------------------------------|-------------------------------------|------|--------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                |                                     |      |        |                  |                  |
| 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:                                  |                                |                                     |      |        | <b>9.00</b>      | <b>9.00</b>      |
| Program Total:                                  |                                |                                     |      |        | <b>9.00</b>      | <b>9.00</b>      |
| 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:                                  |                                |                                     |      |        | <b>3.77</b>      | <b>4.00</b>      |
| Program Total:                                  |                                |                                     |      |        | <b>3.77</b>      | <b>4.00</b>      |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|---|-------------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                     |      |       |                  |                  |
| Program:       | FAC   | CITY ADMINISTRATOR - ADMINISTRATION |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED           |      |       |                  |                  |
| 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: |   |                                     |      |       | <b>76.51</b>     | <b>77.13</b>     |
| Program Total: |   |                                     |      |       | <b>76.51</b>     | <b>77.13</b>     |
| Program:       | FAU   | CAPITAL ASSET PLANNING              |      |       |                  |                  |
| Subfund:       | 1G AGF ACP                                  | GF-CONTINUING PROJECTS              |      |       |                  |                  |
| 0931           | Manager III                                 | 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<br>FTE | 2016-2017<br>FTE |
|---|----------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                  |                           |      |       |                  |                  |
| 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:                                  |                                  |                           |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Program Total:                                  |                                  |                           |      |       | <b>4.00</b>      | <b>4.00</b>      |
| 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:                                  |                                  |                           |      |       | <b>8.16</b>      | <b>8.22</b>      |
| Program Total:                                  |                                  |                           |      |       | <b>8.16</b>      | <b>8.22</b>      |
| 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:                                  |                                  |                           |      |       | <b>20.09</b>     | <b>20.06</b>     |
| Program Total:                                  |                                  |                           |      |       | <b>20.09</b>     | <b>20.06</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---|--------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                      |                                 |      |       |                  |                  |
| 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  | Principial 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 | 11.00            | 11.00            |
| 1956  | Senior Purchaser                     | 3,289                           | B    | 3,998 | 11.50            | 11.00            |
| 1958  | Supervising Purchaser                | 3,998                           | B    | 4,859 | 4.00             | 4.00             |
| SubFund Total:                                  |                                      |                                 |      |       | <b>40.00</b>     | <b>39.00</b>     |
| Program Total:                                  |                                      |                                 |      |       | <b>40.00</b>     | <b>39.00</b>     |
| 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:                                  |                                      |                                 |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Subfund:  | 2S GSF SBF                           | SURETY BOND SELF-INSURANCE FUND |      |       |                  |                  |
| 1822  | Administrative Analyst               | 2,752                           | B    | 3,346 | 1.00             | 1.00             |
| SubFund Total:                                  |                                      |                                 |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:                                  |                                      |                                 |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program:  | FEQ                                  | GRANTS FOR THE ARTS             |      |       |                  |                  |
| Subfund:  | 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:                                  |                                      |                                 |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program Total:                                  |                                      |                                 |      |       | <b>5.00</b>      | <b>5.00</b>      |

**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<br>FTE | 2016-2017<br>FTE |
|---|----------------------------------|--|------|-------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                  |  |      |       |                  |                  |
| 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:                                  |                                  |  |      |       | <b>2.77</b>      | <b>3.00</b>      |
| Program Total:                                  |                                  |  |      |       | <b>2.77</b>      | <b>3.00</b>      |
| 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:                                  |                                  |  |      |       | <b>23.28</b>     | <b>23.27</b>     |
| Program Total:                                  |                                  |  |      |       | <b>23.28</b>     | <b>23.27</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|---|------------------------------|------|-------|------------------|------------------|
| <b>ADM</b>     | <b>GENERAL SERVICES AGENCY - CITY ADMIN</b> |                              |      |       |                  |                  |
| 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: |   |                              |      |       | <b>255.27</b>    | <b>260.89</b>    |
| Program Total: |   |                              |      |       | <b>255.27</b>    | <b>260.89</b>    |
| Program:       | FFI   | REAL ESTATE SERVICES         |      |       |                  |                  |
| Subfund:       | 2S RPF SRZ                                  | SPECIAL REV FUND-REAL ESTATE |      |       |                  |                  |

**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<br>FTE | 2016-2017<br>FTE |
|---|-------------------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                     |                                    |      |       |                  |                  |
| 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:                                  |                                     |                                    |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:                                  |                                     |                                    |      |       | <b>0.00</b>      | <b>0.00</b>      |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|---|---|------------------------------------|------|-------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |   |                                    |      |       |                  |                  |
| 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<br>Superviso | 3,738                              | B    | 3,738 | 7.00             | 7.00             |
| 7322  | Automotive Body And Fender Worker<br>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<br>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:                                  |   |                                    |      |       | <b>113.43</b>    | <b>113.64</b>    |
| Program Total:                                  |   |                                    |      |       | <b>113.43</b>    | <b>113.64</b>    |
| Program:  | FFL   | ENTERTAINMENT COMMISSION           |      |       |                  |                  |
| Subfund:  | 1G AGF AAP                                  | GF-ANNUAL PROJECT                  |      |       |                  |                  |
| 0112  | Board/Commission Member, Group III          | 4,000                              | D    | 4,120 | 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             |
| 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:                                  |   |                                    |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program Total:                                  |   |                                    |      |       | <b>5.00</b>      | <b>5.00</b>      |
| 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             |
| 1840  | Junior Management Assistant                 | 2,230                              | B    | 2,711 | 3.77             | 4.00             |

**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<br>FTE | 2016-2017<br>FTE |
|---|-----------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                   |                                 |      |       |                  |                  |
| Program:  | FFN                               | IMMIGRANT AND LANGUAGE SERVICES |      |       |                  |                  |
| Subfund:  | 1G AGF AAA                        | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 1842  | Management Assistant              | 2,533                           | B    | 3,080 | 4.31             | 5.00             |
| SubFund Total:                                  |                                   |                                 |      |       | <b>12.85</b>     | <b>14.00</b>     |
| Program Total:                                  |                                   |                                 |      |       | <b>12.85</b>     | <b>14.00</b>     |
| 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             | 5.95             |
| SubFund Total:                                  |                                   |                                 |      |       | <b>95.45</b>     | <b>95.95</b>     |
| Program Total:                                  |                                   |                                 |      |       | <b>95.45</b>     | <b>95.95</b>     |
| 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            |
| SubFund Total:                                  |                                   |                                 |      |       | <b>30.13</b>     | <b>33.13</b>     |

### 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<br>FTE | 2016-2017<br>FTE |
|---|----------------------------------|-------------------------------------|------|-------|------------------|------------------|
| <b>ADM GENERAL SERVICES AGENCY - CITY ADMIN</b> |                                  |                                     |      |       |                  |                  |
| Program: FFQ                                    |                                  | CONTRACT MONITORING                 |      |       |                  |                  |
| Program Total:                                  |                                  |                                     |      |       | <b>30.13</b>     | <b>33.13</b>     |
| 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:                                  |                                  |                                     |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program Total:                                  |                                  |                                     |      |       | <b>3.00</b>      | <b>3.00</b>      |
| 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:                                  |                                  |                                     |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program Total:                                  |                                  |                                     |      |       | <b>3.00</b>      | <b>3.00</b>      |
| <b>ADM Department Total:</b>                    |                                  |                                     |      |       | <b>850.79</b>    | <b>861.30</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|----------------------------|---|---------------------------------|------|-------|------------------|------------------|
| <b>ADP ADULT PROBATION</b> |   |                                 |      |       |                  |                  |
| 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<br>Profe | 1,444                           | B    | 1,444 | 0.50             | 0.50             |
| SubFund Total:             |   |                                 |      |       | <b>1.50</b>      | <b>1.50</b>      |
| Program Total:             |   |                                 |      |       | <b>1.50</b>      | <b>1.50</b>      |
| 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:             |   |                                 |      |       | <b>66.13</b>     | <b>66.32</b>     |
| Subfund:                   | 2S PPF GNC                                  | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| 8444                       | Deputy Probation Officer                    | 2,349                           | B    | 3,809 | 1.55             | 1.55             |
| SubFund Total:             |   |                                 |      |       | <b>1.55</b>      | <b>1.55</b>      |
| Program Total:             |   |                                 |      |       | <b>67.68</b>     | <b>67.87</b>     |
| 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:             |   |                                 |      |       | <b>33.41</b>     | <b>33.87</b>     |
| Program Total:             |   |                                 |      |       | <b>33.41</b>     | <b>33.87</b>     |
| 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<br>FTE | 2016-2017<br>FTE |
|----------------------------|---|---|------|-------|------------------|------------------|
| <b>ADP ADULT PROBATION</b> |   |   |      |       |                  |                  |
| 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:             |   |   |      |       | <b>6.77</b>      | <b>7.00</b>      |
| Program Total:             |   |   |      |       | <b>6.77</b>      | <b>7.00</b>      |
| 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 | 3.08             | 4.00             |
| 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:             |   |   |      |       | <b>30.08</b>     | <b>31.00</b>     |
| Program Total:             |   |   |      |       | <b>30.08</b>     | <b>31.00</b>     |
| 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<br>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             |

### 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<br>FTE | 2016-2017<br>FTE |
|------------|--------------------------------------|----------------------------------|------|------------------------------|------------------|------------------|
| <b>ADP</b> | <b>ADULT PROBATION</b>               |                                  |      |                              |                  |                  |
| 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             | 2.25             |
|            |                                      |                                  |      | SubFund Total:               | <b>24.32</b>     | <b>24.25</b>     |
|            |                                      |                                  |      | Program Total:               | <b>24.32</b>     | <b>24.25</b>     |
|            |                                      |                                  |      | <b>ADP</b> Department Total: | <b>163.76</b>    | <b>165.49</b>    |

## 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<br>FTE | 2016-2017<br>FTE |
|-------------------------------|--|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |  |                                       |      |       |                  |                  |
| 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:                |  |                                       |      |       | <b>70.90</b>     | <b>70.73</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|-------------------------------|--------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |                                      |                                       |      |       |                  |                  |
| 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:                |                                      |                                       |      |       | <b>12.67</b>     | <b>12.53</b>     |
| Program Total:                |                                      |                                       |      |       | <b>83.57</b>     | <b>83.26</b>     |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|-------------------------------|---|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |   |                                       |      |       |                  |                  |
| 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<br>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:                |   |                                       |      |       | <b>94.92</b>     | <b>94.90</b>     |
| Program Total:                |   |                                       |      |       | <b>94.92</b>     | <b>94.90</b>     |
| 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<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|-------------------------------|--|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |  |                                       |      |       |                  |                  |
| 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:                |  |                                       |      |       | <b>30.44</b>     | <b>30.66</b>     |
| Program Total:                |  |                                       |      |       | <b>30.44</b>     | <b>30.66</b>     |
| 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<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|-------------------------------|--|---------------------------------------|------|--------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |  |                                       |      |        |                  |                  |
| 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:                |  |                                       |      |        | <b>141.96</b>    | <b>144.17</b>    |
| Program Total:                |  |                                       |      |        | <b>141.96</b>    | <b>144.17</b>    |
| Program:                      | BG5                                      | AIRPORT DIRECTOR                      |      |        |                  |                  |
| Subfund:                      | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |        |                  |                  |
| 0114                          | Board/Commission Member, Group V         | 8,000                                 | M    | 8,240  | 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:                |  |                                       |      |        | <b>19.38</b>     | <b>19.34</b>     |
| Program Total:                |  |                                       |      |        | <b>19.38</b>     | <b>19.34</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------|--|-------|------|-------|------------------|------------------|
| <b>AIR</b> | <b>AIRPORT COMMISSION</b>                        |       |      |       |                  |                  |
| 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 Specialist                  | 2,527 | B    | 3,072 | 3.00             | 3.00             |
| 5130       | Sewage Treatment Plant<br>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<br>Inspector      | 3,661 | B    | 4,449 | 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<br>FTE | 2016-2017<br>FTE |
|------------|--|-------|------|-------|------------------|------------------|
| <b>AIR</b> | <b>AIRPORT COMMISSION</b>                        |       |      |       |                  |                  |
| 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<br>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<br>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<br>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<br>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<br>Supervis       | 3,738 | B    | 3,738 | 4.00             | 4.00             |
| 7318       | Electronic Maintenance Technician                | 3,396 | B    | 4,128 | 22.00            | 22.00            |

**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<br>FTE | 2016-2017<br>FTE |
|------------|--|-------|------|-------|------------------|------------------|
| <b>AIR</b> | <b>AIRPORT COMMISSION</b>                        |       |      |       |                  |                  |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|-------------------------------|--|---------------------------------------|------|----------------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |  |                                       |      |                |                  |                  |
| Program:                      | BG6                                      | FACILITIES                            |      |                |                  |                  |
| Subfund:                      | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |                |                  |                  |
|                               |  |                                       |      | SubFund Total: | <b>984.03</b>    | <b>986.13</b>    |
|                               |  |                                       |      | Program Total: | <b>984.03</b>    | <b>986.13</b>    |
| 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            |

**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<br>FTE | 2016-2017<br>FTE |
|-------------------------------|---|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |   |                                       |      |       |                  |                  |
| Program:                      | BG7   | OPERATIONS AND SECURITY               |      |       |                  |                  |
| Subfund:                      | 5A AAA AAA                                  | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 9203                          | Senior Airport Communications<br>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<br>Coordinator   | 3,064                                 | B    | 3,724 | 3.00             | 3.00             |
| TEMPM                         | Temporary - Miscellaneous                   | 0.00                                  | B    | 0.00  | 1.11             | 1.06             |
| SubFund Total:                |   |                                       |      |       | <b>197.88</b>    | <b>198.06</b>    |
| Program Total:                |   |                                       |      |       | <b>197.88</b>    | <b>198.06</b>    |
| 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<br>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             |



**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<br>FTE | 2016-2017<br>FTE |
|-------------------------------|--|---------------------------------------|------|-------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |  |                                       |      |       |                  |                  |
| 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 Construction 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:                |  |                                       |      |       | <b>148.33</b>    | <b>150.99</b>    |
| 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             |

### 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<br>FTE | 2016-2017<br>FTE |
|-------------------------------|---|--|------|-------|------------------|------------------|
| <b>AIR AIRPORT COMMISSION</b> |   |  |      |       |                  |                  |
| 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:                |   |  |      |       | <b>32.81</b>     | <b>32.72</b>     |
| Program Total:                |   |  |      |       | <b>181.14</b>    | <b>183.71</b>    |
| 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<br>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:                |   |  |      |       | <b>18.00</b>     | <b>18.00</b>     |
| Program Total:                |   |  |      |       | <b>18.00</b>     | <b>18.00</b>     |
| 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:                |   |  |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:                |   |  |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program:                      | BGR   | POLICE AIRPORT BUREAU NON-PERSONNEL COST |      |       |                  |                  |
| Subfund:                      | 5A AAA AAA                                  | SFIA-OPERATING-NON-PROJ-CONTROLLED FD    |      |       |                  |                  |
| 9255                          | Airport Economic Planner                    | 3,940                                    | B    | 4,789 | 1.00             | 1.00             |
| SubFund Total:                |   |  |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:                |   |  |      |       | <b>1.00</b>      | <b>1.00</b>      |
| <b>AIR Department Total:</b>  |   |  |      |       | <b>1,753.32</b>  | <b>1,760.23</b>  |

**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<br>FTE | 2016-2017<br>FTE |
|----------------------------|----------------------------------|-------------------------------------|------|-------|------------------|------------------|
| <b>ART ARTS COMMISSION</b> |                                  |                                     |      |       |                  |                  |
| 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             | 0.54             |
| SubFund Total:             |                                  |                                     |      |       | <b>12.05</b>     | <b>12.04</b>     |
| Program Total:             |                                  |                                     |      |       | <b>12.05</b>     | <b>12.04</b>     |
| 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:             |                                  |                                     |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program Total:             |                                  |                                     |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program:                   | EEN                              | PUBLIC ART                          |      |       |                  |                  |
| Subfund:                   | 1G AGF WOF                       | GENERAL FUND WORK ORDER FUND        |      |       |                  |                  |
| 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:             |                                  |                                     |      |       | <b>7.47</b>      | <b>7.70</b>      |
| Program Total:             |                                  |                                     |      |       | <b>7.47</b>      | <b>7.70</b>      |
| Program:                   | EEP                              | CULTURAL EQUITY                     |      |       |                  |                  |
| Subfund:                   | 1G AGF ACP                       | GF-CONTINUING PROJECTS              |      |       |                  |                  |
| 1824                       | Principal Administrative Analyst | 3,714                               | B    | 4,514 | 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<br>FTE | 2016-2017<br>FTE |
|----------------------------|----------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>ART ARTS COMMISSION</b> |                                  |                              |      |       |                  |                  |
| 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:             |                                  |                              |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:             |                                  |                              |      |       | <b>0.00</b>      | <b>0.00</b>      |
| 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:             |                                  |                              |      |       | <b>2.20</b>      | <b>2.20</b>      |
| Subfund:                   | 1G AGF WOF                       | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 1824                       | Principal Administrative Analyst | 3,714                        | B    | 4,514 | 0.10             | 0.10             |
| SubFund Total:             |                                  |                              |      |       | <b>0.10</b>      | <b>0.10</b>      |
| Program Total:             |                                  |                              |      |       | <b>2.30</b>      | <b>2.30</b>      |
| 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:             |                                  |                              |      |       | <b>2.50</b>      | <b>2.50</b>      |
| Program Total:             |                                  |                              |      |       | <b>2.50</b>      | <b>2.50</b>      |
| Program:                   | EET                              | CIVIC DESIGN                 |      |       |                  |                  |
| Subfund:                   | 2S CRF ACA                       | ARTS COM-PUBLIC ARTS FUND    |      |       |                  |                  |
| 0932                       | Manager IV                       | 4,407                        | B    | 5,624 | 0.50             | 0.50             |
| SubFund Total:             |                                  |                              |      |       | <b>0.50</b>      | <b>0.50</b>      |
| Program Total:             |                                  |                              |      |       | <b>0.50</b>      | <b>0.50</b>      |
| 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:             |                                  |                              |      |       | <b>2.00</b>      | <b>2.00</b>      |
| 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<br>FTE | 2016-2017<br>FTE |
|------------------------------|----------------------------------|--|------|-------|------------------|------------------|
| <b>ART ARTS COMMISSION</b>   |                                  |  |      |       |                  |                  |
| 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:               |                                  |  |      |       | <b>0.50</b>      | <b>0.50</b>      |
| Program Total:               |                                  |  |      |       | <b>2.50</b>      | <b>2.50</b>      |
| 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:               |                                  |  |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:               |                                  |  |      |       | <b>0.00</b>      | <b>0.00</b>      |
| 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:               |                                  |  |      |       | <b>7.50</b>      | <b>7.50</b>      |
| Program Total:               |                                  |  |      |       | <b>7.50</b>      | <b>7.50</b>      |
| <b>ART Department Total:</b> |                                  |  |      |       | <b>36.82</b>     | <b>37.04</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------------|--|-------|------|-----------------------|------------------|------------------|
| <b>ASR ASSESSOR / RECORDER</b> |  |       |      |                       |                  |                  |
| 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             |
|                                |  |       |      | <b>SubFund Total:</b> | <b>10.00</b>     | <b>10.00</b>     |
|                                |  |       |      | <b>Program Total:</b> | <b>10.00</b>     | <b>10.00</b>     |
| 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                 | 5.25             | 5.25             |
| 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                  | 2.42             | 2.35             |
|                                |  |       |      | <b>SubFund Total:</b> | <b>69.29</b>     | <b>70.60</b>     |
| 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<br>FTE | 2016-2017<br>FTE |
|--------------------------------|--|---------------------------------|------|-------|------------------|------------------|
| <b>ASR ASSESSOR / RECORDER</b> |  |                                 |      |       |                  |                  |
| 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:                 |  |                                 |      |       | <b>4.08</b>      | <b>5.00</b>      |
| 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:                 |  |                                 |      |       | <b>10.75</b>     | <b>10.75</b>     |
| 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:                 |  |                                 |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program Total:                 |  |                                 |      |       | <b>89.12</b>     | <b>91.35</b>     |
| 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:                 |  |                                 |      |       | <b>25.33</b>     | <b>25.29</b>     |
| Program Total:                 |  |                                 |      |       | <b>25.33</b>     | <b>25.29</b>     |
| 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<br>FTE | 2016-2017<br>FTE |
|--------------------------------|--|---------------------------|------|-------|------------------|------------------|
| <b>ASR ASSESSOR / RECORDER</b> |  |                           |      |       |                  |                  |
| 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                           | Principal 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 | 5.00             | 5.00             |
| 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:                 |  |                           |      |       | <b>50.33</b>     | <b>50.54</b>     |
| 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             |



### 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<br>FTE | 2016-2017<br>FTE |
|---|--|-------|------|-------|------------------|------------------|
| <b>ASR ASSESSOR / RECORDER</b>                |  |       |      |       |                  |                  |
| Program: FDL TECHNICAL SERVICES               |  |       |      |       |                  |                  |
| Subfund: 1G AGF ACP GF-CONTINUING PROJECTS    |  |       |      |       |                  |                  |
| 4267  | Principal Real Property Appraiser        | 3,661 | B    | 4,449 | 1.00             | 0.00             |
| SubFund Total:                                |  |       |      |       | <b>8.00</b>      | <b>2.00</b>      |
| Program Total:                                |  |       |      |       | <b>58.33</b>     | <b>52.54</b>     |
| 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:                                |  |       |      |       | <b>9.77</b>      | <b>10.00</b>     |
| Subfund: 1G AGF ACP GF-CONTINUING PROJECTS    |  |       |      |       |                  |                  |
| 1054  | IS Business Analyst-Principal            | 3,948 | B    | 4,965 | 0.00             | 0.00             |
| SubFund Total:                                |  |       |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:                                |  |       |      |       | <b>9.77</b>      | <b>10.00</b>     |
| <b>ASR Department Total:</b>                  |  |       |      |       | <b>192.55</b>    | <b>189.18</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|---------------------------------|---|---------------------------|------|-------|------------------|------------------|
| <b>BOS BOARD OF SUPERVISORS</b> |   |                           |      |       |                  |                  |
| Program:                        | FAA                                     | BOARD OF SUPERVISOR       |      |       |                  |                  |
| Subfund:                        | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0720                            | Member, Board Of Supervisors            | 4,264                     | 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:                  |   |                           |      |       | <b>44.60</b>     | <b>44.58</b>     |
| Program Total:                  |   |                           |      |       | <b>44.60</b>     | <b>44.58</b>     |
| Program:                        | FAE                                     | CLERK OF THE BOARD        |      |       |                  |                  |
| Subfund:                        | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0114                            | Board/Commission Member, Group V        | 8,000                     | M    | 8,240 | 0.00             | 0.00             |
| 0115                            | Board/Commission Member, Group VI       | 8,000                     | D    | 8,240 | 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 | 3.00             | 2.00             |
| 1424                            | Clerk Typist                            | 1,769                     | B    | 2,151 | 1.00             | 1.00             |
| 1426                            | Senior Clerk Typist                     | 1,941                     | B    | 2,360 | 3.00             | 3.00             |
| 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             |
| 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:                  |   |                           |      |       | <b>28.89</b>     | <b>27.88</b>     |
| Program Total:                  |   |                           |      |       | <b>28.89</b>     | <b>27.88</b>     |
| Program:                        | FAL                                     | CHILDREN'S BASELINE       |      |       |                  |                  |
| Subfund:                        | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0114                            | Board/Commission Member, Group V        | 8,000                     | M    | 8,240 | 0.00             | 0.00             |
| 1130                            | Youth Commission Advisor                | 2,094                     | B    | 2,545 | 1.00             | 1.00             |
| 1362                            | Special Assistant III                   | 1,796                     | B    | 2,183 | 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<br>FTE | 2016-2017<br>FTE |
|---------------------------------|---------------------------------------|---------------------------|------|------------------------------|------------------|------------------|
| <b>BOS BOARD OF SUPERVISORS</b> |                                       |                           |      |                              |                  |                  |
| Program:                        | FAL                                   | CHILDREN'S BASELINE       |      |                              |                  |                  |
| Subfund:                        | 1G AGF AAA                            | GF-NON-PROJECT-CONTROLLED |      |                              |                  |                  |
|                                 |                                       |                           |      | SubFund Total:               | <b>3.00</b>      | <b>3.00</b>      |
|                                 |                                       |                           |      | Program Total:               | <b>3.00</b>      | <b>3.00</b>      |
| Program:                        | FAT                                   | LOCAL AGENCY FORMATION    |      |                              |                  |                  |
| Subfund:                        | 1G AGF ACP                            | GF-CONTINUING PROJECTS    |      |                              |                  |                  |
| 0114                            | Board/Commission Member, Group V      | 8,000                     | M    | 8,240                        | 0.00             | 0.00             |
| 0115                            | Board/Commission Member, Group VI     | 8,000                     | D    | 8,240                        | 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:               | <b>2.50</b>      | <b>2.50</b>      |
|                                 |                                       |                           |      | Program Total:               | <b>2.50</b>      | <b>2.50</b>      |
|                                 |                                       |                           |      | <b>BOS</b> Department Total: | <b>78.99</b>     | <b>77.96</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|-------|---------------------------|-------|------------------|------------------|
| <b>CAT CITY ATTORNEY</b> |  |       |                           |       |                  |                  |
| 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 | 0.00             | 0.00             |
| 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 | 1.00             | 1.00             |
| 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:           |  |       |                           |       | <b>47.50</b>     | <b>47.50</b>     |
| Program Total:           |  |       |                           |       | <b>47.50</b>     | <b>47.50</b>     |
| Program:                 | FC2                                      |       | LEGAL SERVICE             |       |                  |                  |
| Subfund:                 | 1G AGF AAA                               |       | GF-NON-PROJECT-CONTROLLED |       |                  |                  |
| 0931                     | Manager III                              | 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|------------------------------------|------|-------|------------------|------------------|
| <b>CAT CITY ATTORNEY</b> |  |                                    |      |       |                  |                  |
| 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             | 2.15             |
| SubFund Total:           |  |                                    |      |       | <b>267.81</b>    | <b>267.75</b>    |
| 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             |

### 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<br>FTE | 2016-2017<br>FTE |
|------------|--|-------|------|-------|------------------|------------------|
| <b>CAT</b> | <b>CITY ATTORNEY</b>                     |       |      |       |                  |                  |
| 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:                           |       |      |       | <b>14.00</b>     | <b>14.00</b>     |
|            | Program Total:                           |       |      |       | <b>281.81</b>    | <b>281.75</b>    |
|            | <b>CAT</b> Department Total:             |       |      |       | <b>329.31</b>    | <b>329.25</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------------------------|---|-----------------------------|------|-------|------------------|------------------|
| <b>CFC</b>                   | <b>CHILDREN AND FAMILIES COMMISSION</b> |                             |      |       |                  |                  |
| 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:               |   |                             |      |       | <b>11.50</b>     | <b>7.00</b>      |
| 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:               |   |                             |      |       | <b>4.00</b>      | <b>6.00</b>      |
| Program Total:               |   |                             |      |       | <b>15.50</b>     | <b>13.00</b>     |
| <b>CFC Department Total:</b> |   |                             |      |       | <b>15.50</b>     | <b>13.00</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|---|-------------------------------------|---|------|-------|------------------|------------------|
| <b>CHF CHILDREN; YOUTH &amp; THEIR FAMILIES</b> |                                     |   |      |       |                  |                  |
| 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:                                  |                                     |   |      |       | <b>3.97</b>      | <b>1.96</b>      |
| Program Total:                                  |                                     |   |      |       | <b>3.97</b>      | <b>1.96</b>      |
| 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:                                  |                                     |   |      |       | <b>37.13</b>     | <b>37.79</b>     |
| Program Total:                                  |                                     |   |      |       | <b>37.13</b>     | <b>37.79</b>     |
| 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<br>FTE | 2016-2017<br>FTE |
|------------|---|---------------------------------|------|----------------|------------------|------------------|
| <b>CHF</b> | <b>CHILDREN; YOUTH &amp; THEIR FAMILIES</b> |                                 |      |                |                  |                  |
| 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: | <b>5.38</b>      | <b>5.37</b>      |
|            |   |                                 |      | Program Total: | <b>5.38</b>      | <b>5.37</b>      |
| 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: | <b>1.00</b>      | <b>3.00</b>      |
| Subfund:   | 1G AGF AAP                                  | GF-ANNUAL PROJECT               |      |                |                  |                  |
| 9772       | Community Development Specialist            | 2,607                           | B    | 3,169          | 1.00             | 1.00             |
|            |   |                                 |      | SubFund Total: | <b>1.00</b>      | <b>1.00</b>      |
|            |   |                                 |      | Program Total: | <b>2.00</b>      | <b>4.00</b>      |
|            | <b>CHF</b>                                  | Department Total:               |      |                | <b>48.48</b>     | <b>49.12</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|-----------------------|---------------------------------------|-----------------------------------|------|-------|------------------|------------------|
| <b>CON CONTROLLER</b> |                                       |                                   |      |       |                  |                  |
| 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:        |                                       |                                   |      |       | <b>23.00</b>     | <b>23.00</b>     |
| 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:        |                                       |                                   |      |       | <b>45.00</b>     | <b>45.96</b>     |
| Program Total:        |                                       |                                   |      |       | <b>68.00</b>     | <b>68.96</b>     |
| 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<br>FTE | 2016-2017<br>FTE |
|-----------------------|---|-----------------------------------|------|-------|------------------|------------------|
| <b>CON CONTROLLER</b> |   |                                   |      |       |                  |                  |
| 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                  | Principial 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:        |   |                                   |      |       | <b>64.08</b>     | <b>65.00</b>     |
| Program Total:        |   |                                   |      |       | <b>64.08</b>     | <b>65.00</b>     |
| 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<br>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:        |   |                                   |      |       | <b>67.66</b>     | <b>69.60</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|-----------------------|---|---------------------------------|------|-------|------------------|------------------|
| <b>CON CONTROLLER</b> |   |                                 |      |       |                  |                  |
| Program:              | FDO                                       | CITY SERVICES AUDITOR           |      |       |                  |                  |
|                       |   |                                 |      |       | <b>67.66</b>     | <b>69.60</b>     |
| Program Total:        |   |                                 |      |       |                  |                  |
| 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<br>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:        |   |                                 |      |       | <b>35.53</b>     | <b>39.00</b>     |
| Program Total:        |   |                                 |      |       | <b>35.53</b>     | <b>39.00</b>     |
| 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<br>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<br>FTE | 2016-2017<br>FTE |
|-----------------------|---------------------------------------|---------------------------------|------|--------|------------------|------------------|
| <b>CON CONTROLLER</b> |                                       |                                 |      |        |                  |                  |
| 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                  | Principial 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:        |                                       |                                 |      |        | <b>39.22</b>     | <b>39.21</b>     |
| Subfund:              | 1G AGF ACP                            | GF-CONTINUING PROJECTS          |      |        |                  |                  |
| 1844                  | Senior Management Assistant           | 2,902                           | B    | 3,527  | 1.00             | 1.00             |
| SubFund Total:        |                                       |                                 |      |        | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:        |                                       |                                 |      |        | <b>40.22</b>     | <b>40.21</b>     |
| 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                  | Principial Administrative Analyst II  | 4,067                           | B    | 4,943  | 1.00             | 1.00             |
| SubFund Total:        |                                       |                                 |      |        | <b>4.00</b>      | <b>4.00</b>      |
| Program Total:        |                                       |                                 |      |        | <b>4.00</b>      | <b>4.00</b>      |
| Program:              | 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<br>FTE | 2016-2017<br>FTE |
|------------|--------------------------------------|------------------------|------------------------------|-------|------------------|------------------|
| <b>CON</b> | <b>CONTROLLER</b>                    |                        |                              |       |                  |                  |
| 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:               |       | <b>2.00</b>      | <b>2.00</b>      |
|            |                                      |                        | Program Total:               |       | <b>2.00</b>      | <b>2.00</b>      |
|            |                                      |                        | <b>CON</b> Department Total: |       | <b>281.49</b>    | <b>288.77</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------|--|-------|------|-------|------------------|------------------|
| <b>CPC</b> | <b>CITY PLANNING</b>                     |       |      |       |                  |                  |
| 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             |
|            |  |       |      |       |                  |                  |
|            |  |       |      |       | <b>42.03</b>     | <b>43.37</b>     |
| 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             |
|            |  |       |      |       |                  |                  |
|            |  |       |      |       | <b>8.00</b>      | <b>8.00</b>      |
| 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             |
|            |  |       |      |       |                  |                  |
|            |  |       |      |       | <b>1.38</b>      | <b>1.50</b>      |
| 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             |
|            |  |       |      |       |                  |                  |
|            |  |       |      |       | <b>0.00</b>      | <b>0.00</b>      |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|------------------------------------|---------------------------------|------|----------------|------------------|------------------|
| <b>CPC CITY PLANNING</b> |                                    |                                 |      |                |                  |                  |
| Program:                 | FAH                                | CITYWIDE PLANNING               |      |                |                  |                  |
|                          |                                    |                                 |      | Program Total: | <b>51.41</b>     | <b>52.87</b>     |
| Program:                 | FDP                                | CURRENT PLANNING                |      |                |                  |                  |
| Subfund:                 | 1G AGF AAA                         | GF-NON-PROJECT-CONTROLLED       |      |                |                  |                  |
| 0112                     | Board/Commission Member, Group III | 4,000                           | D    | 4,120          | 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          | 26.82            | 27.05            |
| 5293                     | Planner IV                         | 3,957                           | B    | 4,810          | 8.00             | 8.00             |
| TEMPM                    | Temporary - Miscellaneous          | 0.00                            | B    | 0.00           | 3.48             | 3.37             |
|                          |                                    |                                 |      | SubFund Total: | <b>60.80</b>     | <b>60.92</b>     |
| 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: | <b>10.77</b>     | <b>11.00</b>     |
| 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: | <b>0.36</b>      | <b>0.35</b>      |
|                          |                                    |                                 |      | Program Total: | <b>71.93</b>     | <b>72.27</b>     |
| Program:                 | FEF                                | ADMINISTRATION/PLANNING         |      |                |                  |                  |
| Subfund:                 | 1G AGF AAA                         | GF-NON-PROJECT-CONTROLLED       |      |                |                  |                  |
| 0116                     | Board/Commission Member, Group VII | 16,000                          | B    | 16,480         | 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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|------|-------|------------------|------------------|
| <b>CPC</b> | <b>CITY PLANNING</b>                      |       |      |       |                  |                  |
| Program:   | FEF                                       |       |      |       |                  |                  |
|            |   |       |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                                |       |      |       |                  |                  |
|            |   |       |      |       |                  |                  |
|            | ADMINISTRATION/PLANNING                   |       |      |       |                  |                  |
|            | 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<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|---------------------------|------|-------|------------------|------------------|
| <b>CPC CITY PLANNING</b> |  |                           |      |       |                  |                  |
| 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<br>Manager | 3,851                     | B    | 4,681 | 1.00             | 1.00             |
| TEMPM                    | Temporary - Miscellaneous                | 0.00                      | B    | 0.00  | 0.31             | 0.30             |
| SubFund Total:           |  |                           |      |       | <b>38.69</b>     | <b>38.80</b>     |
| 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:           |  |                           |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:           |  |                           |      |       | <b>39.69</b>     | <b>39.80</b>     |
| 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:           |  |                           |      |       | <b>37.95</b>     | <b>39.05</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |              |
|------------------------------|-----------------------|--------------------------------------|------|-------|------------------|------------------|--------------|
| <b>CPC CITY PLANNING</b>     |                       |                                      |      |       |                  |                  |              |
| Program:                     | FFP                   | ENVIRONMENTAL PLANNING               |      |       |                  |                  |              |
| Subfund:                     | 1G AGF ACP            | GF-CONTINUING PROJECTS               |      |       |                  |                  |              |
|                              |                       |                                      |      |       | SubFund Total:   | <b>4.00</b>      | <b>4.00</b>  |
|                              |                       |                                      |      |       | Program Total:   | <b>41.95</b>     | <b>43.05</b> |
| 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:   | <b>12.50</b>     | <b>12.50</b> |
| Subfund:                     | 1G AGF ACP            | GF-CONTINUING PROJECTS               |      |       |                  |                  |              |
| 5277                         | Planner I             | 2,314                                | B    | 2,813 | 1.00             | 1.00             |              |
|                              |                       |                                      |      |       | SubFund Total:   | <b>1.00</b>      | <b>1.00</b>  |
| 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:   | <b>3.31</b>      | <b>4.00</b>  |
|                              |                       |                                      |      |       | Program Total:   | <b>16.81</b>     | <b>17.50</b> |
| <b>CPC Department Total:</b> |                       |                                      |      |       | <b>221.79</b>    | <b>225.49</b>    |              |

### 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<br>FTE | 2016-2017<br>FTE |
|------------|----------------------------------|---------------------------|------------|-------------------|------------------|------------------|
| <b>CSC</b> | <b>CIVIL SERVICE COMMISSION</b>  |                           |            |                   |                  |                  |
| Program:   | FCV                              | CIVIL SERVICE COMMISSION  |            |                   |                  |                  |
| Subfund:   | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED |            |                   |                  |                  |
| 0114       | Board/Commission Member, Group V | 8,000                     | M          | 8,240             | 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:    | <b>6.02</b>      | <b>6.02</b>      |
|            |                                  |                           |            | Program Total:    | <b>6.02</b>      | <b>6.02</b>      |
|            |                                  |                           | <b>CSC</b> | Department Total: | <b>6.02</b>      | <b>6.02</b>      |

**Annual Salary Ordinance 2015-2016 and 2016-2017**

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

| Job Code                          | Title                                     | Low                            | Type | High  | 2015-2016<br>FTE | 2016-2017<br>FTE |
|-----------------------------------|---|--------------------------------|------|-------|------------------|------------------|
| <b>CSS CHILD SUPPORT SERVICES</b> |   |                                |      |       |                  |                  |
| 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<br>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:                    |   |                                |      |       | <b>92.00</b>     | <b>92.00</b>     |
| Program Total:                    |   |                                |      |       | <b>92.00</b>     | <b>92.00</b>     |
| <b>CSS</b> Department Total:      |   |                                |      |       | <b>92.00</b>     | <b>92.00</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|---|--|-------|------|-------|------------------|------------------|
| <b>DAT DISTRICT ATTORNEY</b>                  |  |       |      |       |                  |                  |
| 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 | 85.07            | 85.30            |
| 8181  | Assistant Chief Attorney I               | 6,542 | B    | 7,952 | 4.00             | 4.00             |
| 8182  | Head Attorney, Civil And Criminal        | 6,231 | B    | 7,574 | 13.00            | 13.00            |
| 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:                                |  |       |      |       | <b>135.91</b>    | <b>136.14</b>    |
| 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:                                |  |       |      |       | <b>1.40</b>      | <b>1.40</b>      |
| 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:                                |  |       |      |       | <b>4.44</b>      | <b>4.43</b>      |
| Program Total:                                |  |       |      |       | <b>141.75</b>    | <b>141.97</b>    |
| 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:                                |  |       |      |       | <b>6.15</b>      | <b>6.15</b>      |
| Program Total:                                |  |       |      |       | <b>6.15</b>      | <b>6.15</b>      |
| Program: AIE WORK ORDERS & GRANTS             |  |       |      |       |                  |                  |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|------|-------|------------------|------------------|
| <b>DAT</b> | <b>DISTRICT ATTORNEY</b>                    |       |      |       |                  |                  |
| 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             |
|            |   |       |      |       |                  |                  |
|            |   |       |      |       | <b>5.86</b>      | <b>5.86</b>      |
|            |   |       |      |       |                  |                  |
| 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<br>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             |
|            |   |       |      |       |                  |                  |
|            |   |       |      |       | <b>31.95</b>     | <b>31.92</b>     |
|            |   |       |      |       |                  |                  |
|            |   |       |      |       | <b>37.81</b>     | <b>37.78</b>     |
|            |   |       |      |       |                  |                  |
| 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            |
|            |   |       |      |       |                  |                  |
|            |   |       |      |       | <b>15.00</b>     | <b>15.00</b>     |
|            |   |       |      |       |                  |                  |
|            |   |       |      |       | <b>15.00</b>     | <b>15.00</b>     |
|            |   |       |      |       |                  |                  |
| 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             |
|            |   |       |      |       |                  |                  |
|            |   |       |      |       | <b>6.00</b>      | <b>6.00</b>      |

**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<br>FTE | 2016-2017<br>FTE |
|------------------------------|--|---------------------------|------|----------------|------------------|------------------|
| <b>DAT DISTRICT ATTORNEY</b> |  |                           |      |                |                  |                  |
| Program:                     | AIH                                      | CHILD ABDUCTION           |      |                |                  |                  |
|                              |  |                           |      | Program Total: | <b>6.00</b>      | <b>6.00</b>      |
| 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: | <b>65.53</b>     | <b>65.99</b>     |
|                              |  |                           |      | Program Total: | <b>65.53</b>     | <b>65.99</b>     |
| 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          | 10.90            | 10.90            |
| 8131                         | Victim/Witness Investigator II           | 2,483                     | B    | 3,018          | 1.00             | 1.00             |
| 8135                         | Assistant Chief Victim/Witness Investiga | 3,217                     | B    | 3,910          | 0.64             | 0.64             |



### 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<br>FTE | 2016-2017<br>FTE |
|------------------------------|-----------------------------|-----------------------------------|------|-------|------------------|------------------|
| <b>DAT DISTRICT ATTORNEY</b> |                             |                                   |      |       |                  |                  |
| 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:               |                             |                                   |      |       | <b>13.36</b>     | <b>13.36</b>     |
| Program Total:               |                             |                                   |      |       | <b>13.36</b>     | <b>13.36</b>     |
| 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:               |                             |                                   |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Program Total:               |                             |                                   |      |       | <b>6.00</b>      | <b>6.00</b>      |
| <b>DAT Department Total:</b> |                             |                                   |      |       | <b>291.60</b>    | <b>292.25</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|------|-------|------------------|------------------|
| <b>DBI</b> | <b>BUILDING INSPECTION</b>                  |       |      |       |                  |                  |
| 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<br>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<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------------|--|--|------|-------|------------------|------------------|
| <b>DBI BUILDING INSPECTION</b> |  |  |      |       |                  |                  |
| 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:                 |  |  |      |       | <b>66.14</b>     | <b>66.37</b>     |
| 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:                 |  |  |      |       | <b>24.00</b>     | <b>24.00</b>     |
| Program Total:                 |  |  |      |       | <b>90.14</b>     | <b>90.37</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------|-----------------------------|--|------|----------------|------------------|------------------|
| <b>DBI</b> | <b>BUILDING INSPECTION</b>  |  |      |                |                  |                  |
| 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: | <b>59.93</b>     | <b>59.90</b>     |
|            |                             |  |      | Program Total: | <b>59.93</b>     | <b>59.90</b>     |
| 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          | 17.00            | 17.00            |
| 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          | 29.00            | 29.00            |
| 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: | <b>103.37</b>    | <b>103.26</b>    |
|            |                             |  |      | Program Total: | <b>103.37</b>    | <b>103.26</b>    |
| Program:   | BPS                         | PLAN REVIEW 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<br>FTE | 2016-2017<br>FTE |
|------------|-----------------------------------|-------|------|------------------------------|------------------|------------------|
| <b>DBI</b> | <b>BUILDING INSPECTION</b>        |       |      |                              |                  |                  |
| Program:   | BPS                               |       |      |                              |                  |                  |
|            | PLAN REVIEW SERVICES              |       |      |                              |                  |                  |
| Subfund:   | 2S BIF ANP                        |       |      |                              |                  |                  |
|            | BIF-OPERATING-NONPROJECT FUND     |       |      |                              |                  |                  |
| 0111       | Board/Commission Member, Group II | 2,000 | D    | 2,060                        | 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                        | 19.00            | 19.00            |
| 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:               | <b>86.18</b>     | <b>86.14</b>     |
|            |                                   |       |      | Program Total:               | <b>86.18</b>     | <b>86.14</b>     |
|            |                                   |       |      | <b>DBI</b> Department Total: | <b>339.62</b>    | <b>339.67</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|---------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                 |                                       |      |       |                  |                  |
| Program:                 | D1F                             | SFGH - ACUTE CARE - FORENSICS         |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                      | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 1428                     | Unit Clerk                      | 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:           |                                 |                                       |      |       | <b>17.63</b>     | <b>17.63</b>     |
| Program Total:           |                                 |                                       |      |       | <b>17.63</b>     | <b>17.63</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------|--|---------------------------------------|------|--------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                       |      |        |                  |                  |
| Program:   | D1H                                      | SFGH - ACUTE CARE - HOSPITAL          |      |        |                  |                  |
| Subfund:   | 5H AAA AAA                               | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |        |                  |                  |
| 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  | 29.00            | 29.00            |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------|--|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                       |      |       |                  |                  |
| Program:   | D1H                                      | SFGH - ACUTE CARE - HOSPITAL          |      |       |                  |                  |
| Subfund:   | 5H AAA AAA                               | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 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       | Principial 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           |



**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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|------|--------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                        |       |      |        |                  |                  |
| Program:   | D1H   |       |      |        |                  |                  |
|            | SFGH - ACUTE CARE - HOSPITAL                |       |      |        |                  |                  |
| Subfund:   | 5H AAA AAA                                  |       |      |        |                  |                  |
|            | SFGH-OPERATING-NON-PROJ-CONTROLLED FD       |       |      |        |                  |                  |
| 2322       | Nurse Manager                               | 5,038 | B    | 7,336  | 23.02            | 23.25            |
| 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<br>Tech | 2,309 | B    | 2,806  | 24.80            | 24.80            |
| 2392       | Sr Central Processing And Distribution<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |  |                                       |      |       |                  |                  |
| 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 | 59.61            | 59.61            |
| 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 | 187.97           | 187.97           |
| 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 | 83.99            | 83.99            |
| 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<br>FTE | 2016-2017<br>FTE |
|----------------|---|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                        |                                       |      |       |                  |                  |
| Program:       | D1H   | SFGH - ACUTE CARE - HOSPITAL          |      |       |                  |                  |
| Subfund:       | 5H AAA AAA                                  | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 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<br>Superi | 4,731                                 | B    | 4,731 | 1.00             | 1.00             |
| 7203           | Buildings And Grounds Maintenance<br>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: |   |                                       |      |       | <b>2,487.85</b>  | <b>2,489.88</b>  |
| Subfund:       | 5H AAA ACP                                  | SFGH-CONTINUING PROJ-OPERATING FD     |      |       |                  |                  |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|---|---------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |   |                                       |      |       |                  |                  |
| 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<br>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:           |   |                                       |      |       | <b>26.77</b>     | <b>27.00</b>     |
| Program Total:           |   |                                       |      |       | <b>2,514.62</b>  | <b>2,516.88</b>  |
| 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            |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--------------------------------|--|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                |  |      |       |                  |                  |
| 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:           |                                |  |      |       | <b>112.40</b>    | <b>112.86</b>    |
| Program Total:           |                                |  |      |       | <b>112.40</b>    | <b>112.86</b>    |
| 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             |

### 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<br>FTE | 2016-2017<br>FTE |
|--------------------------|-------------------------------------|--|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                     |  |      |       |                  |                  |
| Program:                 | D3A                                 | SFGH - AMBU CARE - ADULT MED HLTH CNTR |      |       |                  |                  |
| Subfund:                 | 5H AAA AAA                          | SFGH-OPERATING-NON-PROJ-CONTROLLED FD  |      |       |                  |                  |
| 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:           |                                     |  |      |       | <b>197.37</b>    | <b>197.36</b>    |
| Program Total:           |                                     |  |      |       | <b>197.37</b>    | <b>197.36</b>    |
| 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:           |                                     |  |      |       | <b>20.78</b>     | <b>20.78</b>     |
| Program Total:           |                                     |  |      |       | <b>20.78</b>     | <b>20.78</b>     |
| Program:                 | D30                                 | 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:           |                                     |  |      |       | <b>26.75</b>     | <b>26.98</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|---------------------------------------|---|------|----------------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                       |   |      |                |                  |                  |
| Program:                 | D30                                   | SFGH - AMBU CARE - OCCUPATIONAL HEALTH  |      |                |                  |                  |
|                          |                                       |   |      | Program Total: | <b>26.75</b>     | <b>26.98</b>     |
| 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: | <b>210.99</b>    | <b>212.07</b>    |
|                          |                                       |   |      | Program Total: | <b>210.99</b>    | <b>212.07</b>    |
| 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: | <b>39.71</b>     | <b>39.71</b>     |
|                          |                                       |   |      | Program Total: | <b>39.71</b>     | <b>39.71</b>     |
| 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<br>FTE | 2016-2017<br>FTE |
|------------|--------------------------------------|---|------|-----------------------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                 |   |      |                       |                  |                  |
| 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             |
|            |                                      |   |      | <b>SubFund Total:</b> | <b>105.95</b>    | <b>105.80</b>    |
|            |                                      |   |      | <b>Program Total:</b> | <b>105.95</b>    | <b>105.80</b>    |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|---|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |  |   |      |       |                  |                  |
| Program:                 | DA4                                      | LAGUNA HONDA - NON LHH PROGRAM EXPENSES |      |       |                  |                  |
| Subfund:                 | 5L AAA AAA                               | LHH-OPERATING-NON-PROJ-CONTROLLED FD    |      |       |                  |                  |
| SubFund Total:           |  |   |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program Total:           |  |   |      |       | <b>3.00</b>      | <b>3.00</b>      |
| 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            |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|--------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                        |                                      |      |       |                  |                  |
| Program:   | DA5   | LAGUNA HONDA - LONG TERM CARE        |      |       |                  |                  |
| Subfund:   | 5L AAA AAA                                  | LHH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 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       | Principial 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<br>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<br>FTE | 2016-2017<br>FTE |
|------------|---|--------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                        |                                      |      |       |                  |                  |
| Program:   | DA5   | LAGUNA HONDA - LONG TERM CARE        |      |       |                  |                  |
| Subfund:   | 5L AAA AAA                                  | LHH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 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<br>Tech | 2,309                                | B    | 2,806 | 3.50             | 3.50             |
| 2392       | Sr Central Processing And Distribution<br>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<br>FTE | 2016-2017<br>FTE |
|------------|---|--------------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                        |                                      |      |       |                  |                  |
| Program:   | DA5   | LAGUNA HONDA - LONG TERM CARE        |      |       |                  |                  |
| Subfund:   | 5L AAA AAA                                  | LHH-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
| 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<br>Superi | 4,731                                | B    | 4,731 | 1.00             | 1.00             |
| 7203       | Buildings And Grounds Maintenance           | 4,043                                | B    | 4,043 | 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<br>FTE | 2016-2017<br>FTE |
|--------------------------|---|--------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |   |                                      |      |       |                  |                  |
| 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            | 16.59            |
| TEMPN                    | Temporary - Nurses                      | 0.00                                 | B    | 0.00  | 4.76             | 4.74             |
| SubFund Total:           |   |                                      |      |       | <b>1,471.20</b>  | <b>1,470.88</b>  |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|--------------------------------------|------|--------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |  |                                      |      |        |                  |                  |
| 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:           |  |                                      |      |        | <b>24.50</b>     | <b>24.50</b>     |
| Program Total:           |  |                                      |      |        | <b>1,495.70</b>  | <b>1,495.38</b>  |
| 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:           |  |                                      |      |        | <b>22.30</b>     | <b>22.30</b>     |
| Program Total:           |  |                                      |      |        | <b>22.30</b>     | <b>22.30</b>     |
| Program:                 | DHA                                      | CENTRAL ADMINISTRATION               |      |        |                  |                  |
| Subfund:                 | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED            |      |        |                  |                  |
| 0114                     | Board/Commission Member, Group V         | 8,000                                | M    | 8,240  | 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<br>FTE | 2016-2017<br>FTE |
|------------|--|---------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                       |                           |      |       |                  |                  |
| 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 Health | 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|----------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>             |                           |      |       |                  |                  |
| 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 | 7.20             | 7.20             |
| 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: |                                  |                           |      |       | <b>183.68</b>    | <b>189.49</b>    |



**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<br>FTE | 2016-2017<br>FTE |
|----------------|---|------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                    |                        |      |       |                  |                  |
| 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: |   |                        |      |       | <b>42.01</b>     | <b>42.01</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|---|---------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |   |                                 |      |       |                  |                  |
| 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:           |   |                                 |      |       | <b>50.43</b>     | <b>84.99</b>     |
| 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:           |   |                                 |      |       | <b>5.81</b>      | <b>5.52</b>      |
| 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<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|---------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |  |                                 |      |       |                  |                  |
| Program:                 | DHA                                    | CENTRAL ADMINISTRATION          |      |       |                  |                  |
| Subfund:                 | 2S CHS GNC                             | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |
| TEMPM                    | Temporary - Miscellaneous              | 0.00                            | B    | 0.00  | 0.28             | 0.26             |
| SubFund Total:           |  |                                 |      |       | <b>13.44</b>     | <b>16.64</b>     |
| Program Total:           |  |                                 |      |       | <b>295.37</b>    | <b>338.65</b>    |
| 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:           |  |                                 |      |       | <b>52.86</b>     | <b>52.85</b>     |
| Program Total:           |  |                                 |      |       | <b>52.86</b>     | <b>52.85</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|----------------------------------|---|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                  |   |      |       |                  |                  |
| 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:           |                                  |   |      |       | <b>23.06</b>     | <b>23.98</b>     |
| Program Total:           |                                  |   |      |       | <b>23.06</b>     | <b>23.98</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|---|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                        |   |      |       |                  |                  |
| Program:   | DHP   | PRIMARY CARE - AMBU CARE - HEALTH CNTRS |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED               |      |       |                  |                  |
| 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<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|---------------------------------------|---|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                       |   |      |       |                  |                  |
| 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 | 21.39            | 21.39            |
| 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:           |                                       |   |      |       | <b>556.85</b>    | <b>560.02</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|---|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |  |   |      |       |                  |                  |
| 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:           |  |   |      |       | <b>4.58</b>      | <b>4.58</b>      |
| 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:           |  |   |      |       | <b>15.64</b>     | <b>15.53</b>     |
| Program Total:           |  |   |      |       | <b>577.07</b>    | <b>580.13</b>    |
| 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 | 0.25             | 0.25             |
| 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:           |  |   |      |       | <b>7.51</b>      | <b>7.51</b>      |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|--------------------------------|------|----------------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |  |                                |      |                |                  |                  |
| Program:                 | DHT                                    | TRANSITIONS                    |      |                |                  |                  |
|                          |  |                                |      | Program Total: | <b>7.51</b>      | <b>7.51</b>      |
| 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: | <b>26.27</b>     | <b>26.27</b>     |
|                          |  |                                |      | Program Total: | <b>26.27</b>     | <b>26.27</b>     |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|----------------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                  |                                |      |       |                  |                  |
| 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:           |                                  |                                |      |       | <b>145.74</b>    | <b>147.63</b>    |
| Program Total:           |                                  |                                |      |       | <b>145.74</b>    | <b>147.63</b>    |
| 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 | 6.70             | 6.70             |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|--------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                        |                                |      |       |                  |                  |
| 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       | Principial Administrative Analyst II        | 4,067                          | B    | 4,943 | 1.50             | 1.50             |
| 2107       | Medical Staff Services Department<br>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            |

**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<br>FTE | 2016-2017<br>FTE |
|------------|--|--------------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                                |      |       |                  |                  |
| 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            |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|---|---------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |   |                                 |      |       |                  |                  |
| Program:                 | DMM                                       | MENTAL HEALTH - COMMUNITY CARE  |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                                | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 2935                     | Senior Marriage, Family & Child Counselor | 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:           |   |                                 |      |       | <b>359.95</b>    | <b>359.91</b>    |
| 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:           |   |                                 |      |       | <b>3.97</b>      | <b>4.40</b>      |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |              |
|------------|----------------------------------|---------------------------------|------|-------|------------------|------------------|--------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>             |                                 |      |       |                  |                  |              |
| Program:   | DMM                              | MENTAL HEALTH - COMMUNITY CARE  |      |       |                  |                  |              |
| Subfund:   | 2S CHS GNC                       | GRANTS; NON-PROJECT; CONTINUING |      |       |                  |                  |              |
|            |                                  | SubFund Total:                  |      |       |                  | <b>23.22</b>     | <b>23.15</b> |
| 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             |              |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|---|----------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |   |                                  |      |       |                  |                  |
| 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 Counselor | 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:           |   |                                  |      |       | <b>110.43</b>    | <b>112.24</b>    |
| Program Total:           |   |                                  |      |       | <b>497.57</b>    | <b>499.70</b>    |
| 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                     | Principial 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                      |                                  |      |       |                  |                  |
| 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:           |                                      |                                  |      |       | <b>61.62</b>     | <b>61.59</b>     |
| 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:           |                                      |                                  |      |       | <b>7.23</b>      | <b>7.23</b>      |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                      |                                  |      |       |                  |                  |
| 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:           |                                      |                                  |      |       | <b>0.82</b>      | <b>0.90</b>      |
| 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:           |                                      |                                  |      |       | <b>0.94</b>      | <b>0.93</b>      |
| Program Total:           |                                      |                                  |      |       | <b>70.61</b>     | <b>70.65</b>     |
| 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 | 0.35             | 0.35             |
| 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:           |                                      |                                  |      |       | <b>11.16</b>     | <b>11.16</b>     |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|------------|---------------------------------------|---------------------------------|------|----------------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                  |                                 |      |                |                  |                  |
| 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: | <b>12.05</b>     | <b>11.78</b>     |
|            |                                       |                                 |      | Program Total: | <b>23.21</b>     | <b>22.94</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|---------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |  |                                 |      |       |                  |                  |
| 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:           |  |                                 |      |       | <b>120.46</b>    | <b>120.92</b>    |
| 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 | 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 | 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:           |  |                                 |      |       | <b>10.01</b>     | <b>10.00</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|---------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |  |                                 |      |       |                  |                  |
| 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:           |  |                                 |      |       | <b>8.37</b>      | <b>8.84</b>      |
| 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:           |  |                                 |      |       | <b>8.00</b>      | <b>8.00</b>      |
| Program Total:           |  |                                 |      |       | <b>146.84</b>    | <b>147.76</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|--|---------------------------------|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                   |                                 |      |       |                  |                  |
| Program:       | DPC                                    | COMM HLTH - PREVENTION - AIDS   |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                             | GF-NON-PROJECT-CONTROLLED       |      |       |                  |                  |
| 2806           | Disease Control Investigator           | 2,309                           | 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: |  |                                 |      |       | <b>16.67</b>     | <b>16.67</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|---|--|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |   |  |      |       |                  |                  |
| 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:           |   |  |      |       | <b>66.58</b>     | <b>67.07</b>     |
| Program Total:           |   |  |      |       | <b>83.25</b>     | <b>83.74</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|---|--|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                    |  |      |       |                  |                  |
| 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: |   |  |      |       | <b>110.49</b>    | <b>112.50</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|--|--|------|-------|------------------|------------------|
| <b>DPH</b>     | <b>PUBLIC HEALTH</b>                   |  |      |       |                  |                  |
| 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: |  |  |      |       | <b>62.61</b>     | <b>63.35</b>     |
| Subfund:       | 2S CHS PHF                             | PUBLIC HEALTH-SPEC REV FD                |      |       |                  |                  |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|----------------------------------|--|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                  |  |      |       |                  |                  |
| 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:           |                                  |  |      |       | <b>1.26</b>      | <b>1.26</b>      |
| Program Total:           |                                  |  |      |       | <b>174.36</b>    | <b>177.11</b>    |
| 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:           |                                  |  |      |       | <b>0.25</b>      | <b>0.25</b>      |
| Program Total:           |                                  |  |      |       | <b>0.25</b>      | <b>0.25</b>      |
| Program:                 | DPH                              | COMM HLTH - PREVENTION - HLTH EDUCATION  |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 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 | 0.75             | 0.75             |
| 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  | 0.13             | 0.13             |
| SubFund Total:           |                                  |  |      |       | <b>6.73</b>      | <b>6.74</b>      |
| 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:           |                                  |  |      |       | <b>1.76</b>      | <b>1.76</b>      |
| 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:           |                                  |  |      |       | <b>0.54</b>      | <b>0.53</b>      |



### 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<br>FTE | 2016-2017<br>FTE |
|--------------------------|---|--|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |   |  |      |       |                  |                  |
| 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             |
| 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  | 0.84             | 0.45             |
| SubFund Total:           |   |  |      |       | <b>4.68</b>      | <b>4.52</b>      |
| 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:           |   |  |      |       | <b>5.25</b>      | <b>5.22</b>      |
| Program Total:           |   |  |      |       | <b>18.96</b>     | <b>18.77</b>     |
| 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 | 4.00             | 4.00             |
| 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             |
| 1824                     | Principal Administrative Analyst        | 3,714                                    | B    | 4,514 | 0.69             | 0.69             |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|------------------------------------|--|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                    |  |      |       |                  |                  |
| Program:                 | DPM                                | COMM HLTH - PREV - MATERNAL & CHILD HLTH |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA                         | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 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 | 2.02             | 2.02             |
| 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:           |                                    |  |      |       | <b>88.84</b>     | <b>88.83</b>     |
| 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             |
| 2587                     | Health Worker III                  | 2,115                                    | B    | 2,571 | 0.99             | 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<br>FTE | 2016-2017<br>FTE |
|--------------------------|---|--|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |   |  |      |       |                  |                  |
| Program:                 | DPM                                     | COMM HLTH - PREV - MATERNAL & CHILD HLTH |      |       |                  |                  |
| Subfund:                 | 1G AGF WOF                              | GENERAL FUND WORK ORDER FUND             |      |       |                  |                  |
| 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:           |   |  |      |       | <b>19.24</b>     | <b>19.25</b>     |
| 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            |
| 2846                     | Nutritionist                            | 2,953                                    | B    | 3,589 | 12.98            | 12.98            |

**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<br>FTE | 2016-2017<br>FTE |
|--------------------------|----------------------------------|--|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |                                  |  |      |       |                  |                  |
| Program:                 | DPM                              | COMM HLTH - PREV - MATERNAL & CHILD HLTH |      |       |                  |                  |
| Subfund:                 | 2S CHS GNC                       | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 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:           |                                  |  |      |       | <b>94.58</b>     | <b>94.05</b>     |
| 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:           |                                  |  |      |       | <b>0.84</b>      | <b>0.84</b>      |
| Program Total:           |                                  |  |      |       | <b>203.50</b>    | <b>202.97</b>    |
| 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:           |                                  |  |      |       | <b>14.15</b>     | <b>14.15</b>     |
| Program Total:           |                                  |  |      |       | <b>14.15</b>     | <b>14.15</b>     |
| 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             |
| 0923                     | Manager II                       | 3,807                                    | B    | 4,859 | 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<br>FTE | 2016-2017<br>FTE |
|------------|--|---------------------------|------|-------|------------------|------------------|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>                     |                           |      |       |                  |                  |
| Program:   | FAL                                      | CHILDREN'S BASELINE       |      |       |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 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 | 2.50             | 2.50             |
| 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             |
| 2931       | Marriage, Family And Child Counselor     | 2,933                     | B    | 3,566 | 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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|-------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |  |       |      |       |                  |                  |
| Program:                 | FAL CHILDREN'S BASELINE                          |       |      |       |                  |                  |
| Subfund:                 | 1G AGF AAA GF-NON-PROJECT-CONTROLLED             |       |      |       |                  |                  |
| 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:           |  |       |      |       | <b>54.42</b>     | <b>54.42</b>     |
| 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:           |  |       |      |       | <b>10.37</b>     | <b>12.14</b>     |
| 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:           |  |       |      |       | <b>86.66</b>     | <b>86.64</b>     |
| Program Total:           |  |       |      |       | <b>151.45</b>    | <b>153.20</b>    |
| Program:                 | FAM MENTAL HEALTH - CHILDREN'S 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<br>FTE | 2016-2017<br>FTE |
|--------------------------|--|------------------------------------|------|-------|------------------|------------------|
| <b>DPH PUBLIC HEALTH</b> |  |                                    |      |       |                  |                  |
| 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 | 5.00             | 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 | 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 | 13.11            | 13.11            |
| 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:           |  |                                    |      |       | <b>135.67</b>    | <b>136.78</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |  |
|------------|---------------------------|------------------------------------|------|------------|------------------|------------------|--|
| <b>DPH</b> | <b>PUBLIC HEALTH</b>      |                                    |      |            |                  |                  |  |
| 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             |  |
|            |                           |                                    |      |            | <b>4.75</b>      | <b>4.92</b>      |  |
|            |                           |                                    |      |            | <b>140.42</b>    | <b>141.70</b>    |  |
|            |                           |                                    |      | <b>DPH</b> | <b>7,419.65</b>  | <b>7,480.71</b>  |  |



**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<br>FTE | 2016-2017<br>FTE |
|---|---|-----------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |   |                             |      |       |                  |                  |
| 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:                                    |   |                             |      |       | <b>80.41</b>     | <b>81.42</b>     |
| 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 | 17.54            | 18.00            |
| 3422  | Park Section Supervisor                     | 2,527                       | B    | 3,072 | 3.00             | 3.00             |
| 3424  | Integrated Pest Mgmt Specialist             | 2,527                       | B    | 3,072 | 0.00             | 0.00             |
| 3425  | Senior Integrated Pest Management<br>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<br>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:                                    |   |                             |      |       | <b>48.92</b>     | <b>50.28</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---|---|-------------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |   |                               |      |       |                  |                  |
| 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<br>Operations | 3,056                         | B    | 3,714 | 1.00             | 1.00             |
| TEMPM   | Temporary - Miscellaneous                   | 0.00                          | B    | 0.00  | 0.39             | 0.38             |
| SubFund Total:                                    |   |                               |      |       | <b>4.16</b>      | <b>4.38</b>      |
| Program Total:                                    |   |                               |      |       | <b>133.49</b>    | <b>136.08</b>    |
| 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:                                    |   |                               |      |       | <b>95.82</b>     | <b>95.87</b>     |
| 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:                                    |   |                               |      |       | <b>10.72</b>     | <b>10.72</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|---|---|-------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |   |                         |      |       |                  |                  |
| 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:                                    |   |                         |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program Total:                                    |   |                         |      |       | <b>111.54</b>    | <b>111.59</b>    |
| 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<br>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            |

**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<br>FTE | 2016-2017<br>FTE |
|---|--|------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |  |                        |      |       |                  |                  |
| 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 Construction 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:                                    |  |                        |      |       | <b>303.56</b>    | <b>319.94</b>    |
| 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:                                    |  |                        |      |       | <b>32.57</b>     | <b>32.38</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|---|--|------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |  |                        |      |       |                  |                  |
| Program:  | BAA                                      | ENGINEERING            |      |       |                  |                  |
|   |  |                        |      |       | <b>336.13</b>    | <b>352.32</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---|---|------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |   |                        |      |       |                  |                  |
| 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 Construction 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:                                    |   |                        |      |       | <b>228.70</b>    | <b>234.15</b>    |
| 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<br>Architect S | 4,929                  | B    | 5,991 | 5.00             | 5.00             |
| 5212  | Engineer/Architect Principal                | 5,722                  | B    | 6,955 | 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<br>FTE | 2016-2017<br>FTE |
|---|---|-------|------|----------------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |   |       |      |                |                  |                  |
| 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: | <b>41.04</b>     | <b>41.05</b>     |
|   |   |       |      | Program Total: | <b>269.74</b>    | <b>275.20</b>    |
| 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: | <b>7.00</b>      | <b>7.00</b>      |
|   |   |       |      | Program Total: | <b>7.00</b>      | <b>7.00</b>      |
| 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<br>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: | <b>10.41</b>     | <b>10.36</b>     |
| Subfund:  | 1G AGF PWF GF-DPW WORK ORDER FUND           |       |      |                |                  |                  |
| 7120  | Buildings And Grounds Maintenance           | 4,731 | B    | 4,731          | 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<br>FTE | 2016-2017<br>FTE |
|------------|---|---------------------------------|------|-------|------------------|------------------|
| <b>DPW</b> | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                 |      |       |                  |                  |
| Program:   | BAR   | BUILDING REPAIR AND MAINTENANCE |      |       |                  |                  |
| Subfund:   | 1G AGF PWF                                    | GF-DPW WORK ORDER FUND          |      |       |                  |                  |
|            | 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             |
|            |   |                                 |      |       | <b>104.07</b>    | <b>104.20</b>    |
|            |   |                                 |      |       |                  |                  |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|---|---|---------------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |   |                                 |      |       |                  |                  |
| 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:                                    |   |                                 |      |       | <b>5.90</b>      | <b>5.87</b>      |
| Program Total:                                    |   |                                 |      |       | <b>120.38</b>    | <b>120.43</b>    |
| 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:                                    |   |                                 |      |       | <b>29.72</b>     | <b>29.71</b>     |
| 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<br>Architect S | 4,929                           | B    | 5,991 | 1.00             | 1.00             |
| 5216  | Chief Surveyor                              | 3,978                           | B    | 4,835 | 6.31             | 7.00             |

### 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<br>FTE | 2016-2017<br>FTE |
|---|---------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>DPW GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                                 |                               |      |       |                  |                  |
| 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:                                    |                                 |                               |      |       | <b>78.99</b>     | <b>80.80</b>     |
| 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:                                    |                                 |                               |      |       | <b>10.00</b>     | <b>10.22</b>     |
| Program Total:                                    |                                 |                               |      |       | <b>118.71</b>    | <b>120.73</b>    |
| Program:  | BAZ                             | STREET ENVIRONMENTAL SERVICES |      |       |                  |                  |
| Subfund:  | 1G AGF AAA                      | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 0922  | Manager I                       | 3,547                         | B    | 4,527 | 1.00             | 1.00             |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|---|-------------------------------|------|-------|------------------|------------------|
| <b>DPW</b>     | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                               |      |       |                  |                  |
| Program:       | BAZ   | STREET ENVIRONMENTAL SERVICES |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                    | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 2917           | Program Support Analyst                       | 3,295                         | B    | 4,006 | 3.50             | 3.50             |
| 7215           | General Laborer Supervisor I                  | 2,226                         | B    | 2,706 | 26.54            | 27.00            |
| 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  | 1.93             | 1.88             |
| SubFund Total: |   |                               |      |       | <b>213.78</b>    | <b>217.88</b>    |
| 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: |   |                               |      |       | <b>21.00</b>     | <b>21.00</b>     |
| 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             | 6.58             |
| SubFund Total: |   |                               |      |       | <b>50.78</b>     | <b>50.58</b>     |
| 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: |   |                               |      |       | <b>7.00</b>      | <b>7.00</b>      |
| Program Total: |   |                               |      |       | <b>292.56</b>    | <b>296.46</b>    |
| Program:       | BKJ   | GENERAL ADMINISTRATION        |      |       |                  |                  |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|------------------------|------|-------|------------------|------------------|
| <b>DPW</b> | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                        |      |       |                  |                  |
| 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             |

### 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<br>FTE | 2016-2017<br>FTE |
|------------|---|------------------------|------------|-------------------|------------------|------------------|
| <b>DPW</b> | <b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b> |                        |            |                   |                  |                  |
| 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       | Principial 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<br>Sup   | 3,282                  | B          | 3,989             | 2.00             | 2.00             |
| 7208       | Heavy Equipment Operations<br>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:    | <b>132.07</b>    | <b>134.01</b>    |
|            |   |                        |            | Program Total:    | <b>132.07</b>    | <b>134.01</b>    |
|            |   |                        | <b>DPW</b> | Department Total: | <b>1,521.62</b>  | <b>1,553.82</b>  |

### 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<br>FTE | 2016-2017<br>FTE |
|---------------------------|--------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b> |                                      |                                 |      |       |                  |                  |
| 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 | 13.31            | 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:            |                                      |                                 |      |       | <b>203.85</b>    | <b>208.00</b>    |
| Program Total:            |                                      |                                 |      |       | <b>203.85</b>    | <b>208.00</b>    |
| 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<br>FTE | 2016-2017<br>FTE |
|---------------------------|--|---------------------------------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b> |  |                                 |      |       |                  |                  |
| 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 | 4.54             | 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 | 2.77             | 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<br>Counselor | 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:            |  |                                 |      |       | <b>182.45</b>    | <b>184.75</b>    |
| Program Total:            |  |                                 |      |       | <b>182.45</b>    | <b>184.75</b>    |
| 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<br>FTE | 2016-2017<br>FTE |
|---------------------------|----------------------------------|-------------------------------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b> |                                  |                               |      |       |                  |                  |
| 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 | 9.77             | 10.00            |
| 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:            |                                  |                               |      |       | <b>371.16</b>    | <b>376.13</b>    |
| Program Total:            |                                  |                               |      |       | <b>371.16</b>    | <b>376.13</b>    |
| 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<br>FTE | 2016-2017<br>FTE |
|---------------------------|---|---------------------------------|------|--------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b> |   |                                 |      |        |                  |                  |
| 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  | 8.04             | 8.50             |
| 2918                      | HSA Social Worker                         | 1,975                           | B    | 3,035  | 5.54             | 6.00             |
| SubFund Total:            |   |                                 |      |        | <b>25.58</b>     | <b>26.50</b>     |
| 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  | 3.77             | 4.00             |
| 2914                      | Social Work Supervisor                    | 2,806                           | B    | 3,410  | 0.00             | 0.00             |
| 2935                      | Senior Marriage, Family & Child Counselor | 3,064                           | B    | 3,724  | 1.00             | 1.00             |
| SubFund Total:            |   |                                 |      |        | <b>9.54</b>      | <b>10.00</b>     |
| Program Total:            |   |                                 |      |        | <b>35.12</b>     | <b>36.50</b>     |
| 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  | 2.77             | 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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|------|-------|------------------|------------------|
| <b>DSS</b> | <b>HUMAN SERVICES</b>                   |       |      |       |                  |                  |
| 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 | 2.77             | 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 | 13.77            | 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 | 2.00             | 2.00             |
| 1063       | IS Programmer Analyst-Senior            | 3,089 | B    | 3,890 | 5.00             | 5.00             |
| 1064       | IS Programmer Analyst-Principal         | 3,597 | B    | 4,526 | 4.00             | 4.00             |
| 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 | 11.08            | 12.00            |
| 1244       | Senior Personnel Analyst                | 3,353 | B    | 4,075 | 9.77             | 10.00            |
| 1404       | Clerk                                   | 1,702 | B    | 2,069 | 9.77             | 10.00            |
| 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<br>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<br>FTE | 2016-2017<br>FTE |
|------------|--|-------|------|-------|------------------|------------------|
| <b>DSS</b> | <b>HUMAN SERVICES</b>                    |       |      |       |                  |                  |
| 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 | 3.54             | 4.00             |
| 1822       | Administrative Analyst                   | 2,752 | B    | 3,346 | 12.77            | 13.00            |
| 1823       | Senior Administrative Analyst            | 3,208 | B    | 3,899 | 15.04            | 15.50            |
| 1824       | Principal Administrative Analyst         | 3,714 | B    | 4,514 | 9.77             | 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 | 2.77             | 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---------------------------|--------------------------------|--|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b> |                                |  |      |       |                  |                  |
| Program:                  | CAO                            | ADMINISTRATIVE SUPPORT                   |      |       |                  |                  |
| Subfund:                  | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 7524                      | Institution Utility Worker     | 1,698                                    | B    | 2,063 | 5.54             | 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:            |                                |  |      |       | <b>359.40</b>    | <b>364.64</b>    |
| Program Total:            |                                |  |      |       | <b>359.40</b>    | <b>364.64</b>    |
| 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 | 37.31            | 38.00            |
| 2944                      | Protective Services Supervisor | 3,295                                    | B    | 4,206 | 7.00             | 7.00             |
| SubFund Total:            |                                |  |      |       | <b>52.31</b>     | <b>53.00</b>     |
| Program Total:            |                                |  |      |       | <b>52.31</b>     | <b>53.00</b>     |
| 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:            |                                |  |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Program Total:            |                                |  |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Program:                  | CGQ                            | INTEGRATED INTAKE                        |      |       |                  |                  |
| Subfund:                  | 1G AGF AAA                     | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---|---|-------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b>                     |   |       |      |       |                  |                  |
| 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 | 7.54             | 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:                                |   |       |      |       | <b>19.54</b>     | <b>20.00</b>     |
| Program Total:                                |   |       |      |       | <b>19.54</b>     | <b>20.00</b>     |
| 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 | 11.77            | 12.00            |
| 2932  | Senior Psychiatric Social Worker            | 3,064 | B    | 3,724 | 1.00             | 1.00             |
| 2933  | Conservatorship/Case Management<br>Supervis | 3,248 | B    | 3,948 | 1.00             | 1.00             |
| SubFund Total:                                |   |       |      |       | <b>16.47</b>     | <b>16.70</b>     |
| Program Total:                                |   |       |      |       | <b>16.47</b>     | <b>16.70</b>     |
| 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:                                |   |       |      |       | <b>23.00</b>     | <b>23.00</b>     |
| Program Total:                                |   |       |      |       | <b>23.00</b>     | <b>23.00</b>     |
| Program: CGT REPRESENTATIVE PAYEE             |   |       |      |       |                  |                  |
| Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED |   |       |      |       |                  |                  |
| 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<br>FTE | 2016-2017<br>FTE |
|---------------------------|-------------------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b> |                                     |                                    |      |       |                  |                  |
| 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:            |                                     |                                    |      |       | <b>7.00</b>      | <b>7.00</b>      |
| Program Total:            |                                     |                                    |      |       | <b>7.00</b>      | <b>7.00</b>      |
| 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:            |                                     |                                    |      |       | <b>15.00</b>     | <b>15.00</b>     |
| 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:            |                                     |                                    |      |       | <b>0.48</b>      | <b>7.16</b>      |
| Program Total:            |                                     |                                    |      |       | <b>15.48</b>     | <b>22.16</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---------------------------|--------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b> |                                      |                                 |      |       |                  |                  |
| 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 | 1.54             | 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 | 60.77            | 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:            |                                      |                                 |      |       | <b>155.82</b>    | <b>155.52</b>    |
| Subfund:                  | 1G AGF ACP                           | GF-CONTINUING PROJECTS          |      |       |                  |                  |
| TEMPM                     | Temporary - Miscellaneous            | 0.00                            | B    | 0.00  | 61.30            | 59.47            |
| SubFund Total:            |                                      |                                 |      |       | <b>61.30</b>     | <b>59.47</b>     |
| 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:            |                                      |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:            |                                      |                                 |      |       | <b>217.12</b>    | <b>214.99</b>    |
| 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<br>FTE | 2016-2017<br>FTE |
|---------------------------|-----------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b> |                                   |                           |      |       |                  |                  |
| 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:            |                                   |                           |      |       | <b>561.41</b>    | <b>574.54</b>    |
| Program Total:            |                                   |                           |      |       | <b>561.41</b>    | <b>574.54</b>    |
| Program:                  | CIF                               | OFFICE ON AGING           |      |       |                  |                  |
| Subfund:                  | 1G AGF AAA                        | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0111                      | Board/Commission Member, Group II | 2,000                     | D    | 2,060 | 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             |



**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<br>FTE | 2016-2017<br>FTE |
|---|----------------------------------|-------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b>                           |                                  |       |      |       |                  |                  |
| 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:                                      |                                  |       |      |       | <b>23.03</b>     | <b>23.72</b>     |
| 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:                                      |                                  |       |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Subfund: 2S HWF DSS DSS-SPECIAL REVENUE FUND        |                                  |       |      |       |                  |                  |
| 2913  | Program Specialist               | 2,685 | B    | 3,263 | 1.00             | 1.00             |
| SubFund Total:                                      |                                  |       |      |       | <b>1.00</b>      | <b>1.00</b>      |
| 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:                                      |                                  |       |      |       | <b>6.00</b>      | <b>6.00</b>      |
| 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:                                      |                                  |       |      |       | <b>4.00</b>      | <b>4.00</b>      |
| Program Total:                                      |                                  |       |      |       | <b>36.03</b>     | <b>36.72</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---------------------------|-----------------------------------|-----------------------------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b> |                                   |                             |      |       |                  |                  |
| 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:            |                                   |                             |      |       | <b>14.00</b>     | <b>14.00</b>     |
| Program Total:            |                                   |                             |      |       | <b>14.00</b>     | <b>14.00</b>     |
| 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 | 4.54             | 5.00             |
| 4231                      | Senior Estate Investigator        | 2,868                       | B    | 3,486 | 1.00             | 1.00             |
| SubFund Total:            |                                   |                             |      |       | <b>6.31</b>      | <b>7.00</b>      |
| Program Total:            |                                   |                             |      |       | <b>6.31</b>      | <b>7.00</b>      |
| 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 | 0.77             | 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             |

### 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<br>FTE | 2016-2017<br>FTE |
|------------------------------|------------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>DSS HUMAN SERVICES</b>    |                                    |                                  |      |       |                  |                  |
| 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 | 1.54             | 2.00             |
| TEMPM                        | Temporary - Miscellaneous          | 0.00                             | B    | 0.00  | 0.71             | 0.69             |
| SubFund Total:               |                                    |                                  |      |       | <b>170.79</b>    | <b>171.69</b>    |
| Program Total:               |                                    |                                  |      |       | <b>170.79</b>    | <b>171.69</b>    |
| 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:               |                                    |                                  |      |       | <b>28.00</b>     | <b>28.00</b>     |
| Program Total:               |                                    |                                  |      |       | <b>28.00</b>     | <b>28.00</b>     |
| 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:               |                                    |                                  |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:               |                                    |                                  |      |       | <b>1.00</b>      | <b>1.00</b>      |
| <b>DSS Department Total:</b> |                                    |                                  |      |       | <b>2,324.44</b>  | <b>2,363.82</b>  |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|--|---------------------------|------|-------|------------------|------------------|
| <b>ECD</b>     | <b>EMERGENCY MANAGEMENT</b>              |                           |      |       |                  |                  |
| 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: |  |                           |      |       | <b>240.42</b>    | <b>240.37</b>    |
| 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<br>FTE | 2016-2017<br>FTE |
|---------------------------------|---|------------------------------|------|-------|------------------|------------------|
| <b>ECD EMERGENCY MANAGEMENT</b> |   |                              |      |       |                  |                  |
| 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             |
| SubFund Total:                  |   |                              |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Subfund:                        | 1G AGF WOF                                  | GENERAL FUND WORK ORDER FUND |      |       |                  |                  |
| 2533                            | Emergency Medical Services Agency<br>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:                  |   |                              |      |       | <b>2.00</b>      | <b>1.50</b>      |
| Program Total:                  |   |                              |      |       | <b>243.42</b>    | <b>242.87</b>    |
| 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<br>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:                  |   |                              |      |       | <b>12.28</b>     | <b>11.50</b>     |
| 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:                  |   |                              |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Subfund:                        | 2S PPF HLS                                  | HOMELAND SECURITY            |      |       |                  |                  |
| 0931                            | Manager III                                 | 4,106                        | B    | 5,241 | 3.00             | 3.00             |
| 0932                            | Manager IV                                  | 4,407                        | B    | 5,624 | 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<br>FTE | 2016-2017<br>FTE |
|------------|------------------------------------|--------------------|------|------------------------------|------------------|------------------|
| <b>ECD</b> | <b>EMERGENCY MANAGEMENT</b>        |                    |      |                              |                  |                  |
| Program:   | BIV                                | EMERGENCY SERVICES |      |                              |                  |                  |
| Subfund:   | 2S PPF HLS                         | HOMELAND SECURITY  |      |                              |                  |                  |
| 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:               | <b>18.50</b>     | <b>18.50</b>     |
|            |                                    |                    |      | Program Total:               | <b>36.78</b>     | <b>36.00</b>     |
|            |                                    |                    |      | <b>ECD</b> Department Total: | <b>280.20</b>    | <b>278.87</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------------------------|------|----------------|------------------|------------------|
| <b>ECN</b> | <b>ECONOMIC AND WORKFORCE DEVELOPMENT</b> |                         |      |                |                  |                  |
| 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: | <b>3.94</b>      | <b>4.17</b>      |
|            |   |                         |      | Program Total: | <b>3.94</b>      | <b>4.17</b>      |
| 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             | 0.91             |
|            |   |                         |      | SubFund Total: | <b>29.45</b>     | <b>29.11</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|---|---------------------------------|------|-------|------------------|------------------|
| <b>ECN</b>     | <b>ECONOMIC AND WORKFORCE DEVELOPMENT</b> |                                 |      |       |                  |                  |
| 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: |   |                                 |      |       | <b>0.00</b>      | <b>0.00</b>      |
| 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: |   |                                 |      |       | <b>2.50</b>      | <b>2.50</b>      |
| 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: |   |                                 |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total: |   |                                 |      |       | <b>32.95</b>     | <b>32.61</b>     |
| 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: |   |                                 |      |       | <b>5.08</b>      | <b>5.08</b>      |
| Program Total: |   |                                 |      |       | <b>5.08</b>      | <b>5.08</b>      |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|----------------|---|---------------------------------|------|-------|------------------|------------------|
| <b>ECN</b>     | <b>ECONOMIC AND WORKFORCE DEVELOPMENT</b> |                                 |      |       |                  |                  |
| 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: |   |                                 |      |       | <b>28.00</b>     | <b>29.22</b>     |
| 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: |   |                                 |      |       | <b>10.00</b>     | <b>10.00</b>     |
| 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: |   |                                 |      |       | <b>14.00</b>     | <b>14.00</b>     |
| Program Total: |   |                                 |      |       | <b>52.00</b>     | <b>53.22</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|----------------------------|------|----------------|------------------|------------------|
| <b>ECN</b> | <b>ECONOMIC AND WORKFORCE DEVELOPMENT</b> |                            |      |                |                  |                  |
| 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: | <b>14.77</b>     | <b>15.00</b>     |
|            |   |                            |      | Program Total: | <b>14.77</b>     | <b>15.00</b>     |
| 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: | <b>8.65</b>      | <b>8.64</b>      |
|            |   |                            |      | Program Total: | <b>8.65</b>      | <b>8.64</b>      |
| <b>ECN</b> | <b>Department Total:</b>                  |                            |      |                | <b>117.39</b>    | <b>118.72</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------------------|--|--------------------------------|------|-------|------------------|------------------|
| <b>ENV ENVIRONMENT</b> |  |                                |      |       |                  |                  |
| 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:         |  |                                |      |       | <b>0.70</b>      | <b>0.70</b>      |
| Program Total:         |  |                                |      |       | <b>0.70</b>      | <b>0.70</b>      |
| Program:               | CIG                                      | ENVIRONMENT                    |      |       |                  |                  |
| Subfund:               | 2S ENV ANP                               | ENV-OPERATING-NON-PROJECT FUND |      |       |                  |                  |
| 0111                   | Board/Commission Member, Group II        | 2,000                          | D    | 2,060 | 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:         |  |                                |      |       | <b>6.68</b>      | <b>6.68</b>      |
| Subfund:               | 2S PWF SWN                               | SOLID WASTE NON-PROJECT        |      |       |                  |                  |
| 0111                   | Board/Commission Member, Group II        | 2,000                          | D    | 2,060 | 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|---------------------------------|-------|------------------|------------------|
| <b>ENV</b> | <b>ENVIRONMENT</b>                          |       |                                 |       |                  |                  |
| 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:                  |       | <b>7.32</b>      | <b>7.32</b>      |
|            |   |       | Program Total:                  |       | <b>14.00</b>     | <b>14.00</b>     |
| 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<br>Profe | 1,580 | B                               | 1,580 | 0.75             | 0.75             |
|            |   |       | SubFund Total:                  |       | <b>2.54</b>      | <b>2.54</b>      |
| 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<br>Profe | 1,580 | B                               | 1,580 | 0.11             | 0.11             |
|            |   |       | SubFund Total:                  |       | <b>1.12</b>      | <b>1.12</b>      |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------------------|---|---------------------------------|------|----------------|------------------|------------------|
| <b>ENV ENVIRONMENT</b> |   |                                 |      |                |                  |                  |
| Program:               | CIO   | CLEAN AIR                       |      |                |                  |                  |
| Subfund:               | 2S ENV GNC                                  | GRANTS; NON-PROJECT; CONTINUING |      |                |                  |                  |
| 9922                   | Public Service Aide - Associate To<br>Profe | 1,580                           | B    | 1,580          | 0.14             | 0.14             |
|                        |   |                                 |      | SubFund Total: | <b>2.34</b>      | <b>2.34</b>      |
|                        |   |                                 |      | Program Total: | <b>6.00</b>      | <b>6.00</b>      |
| 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<br>Profe | 1,580                           | B    | 1,580          | 0.00             | 0.00             |
|                        |   |                                 |      | SubFund Total: | <b>3.23</b>      | <b>3.46</b>      |
| 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: | <b>0.20</b>      | <b>0.20</b>      |
| 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<br>Profe | 1,580                           | B    | 1,580          | 2.99             | 2.99             |
|                        |   |                                 |      | SubFund Total: | <b>19.13</b>     | <b>19.13</b>     |
| 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: | <b>1.47</b>      | <b>1.47</b>      |
|                        |   |                                 |      | Program Total: | <b>24.03</b>     | <b>24.26</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|---|--|------|-------|------------------|------------------|
| <b>ENV</b>     | <b>ENVIRONMENT</b>                          |  |      |       |                  |                  |
| 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: |   |  |      |       | <b>0.76</b>      | <b>0.76</b>      |
| 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: |   |  |      |       | <b>1.49</b>      | <b>1.49</b>      |
| Program Total: |   |  |      |       | <b>2.25</b>      | <b>2.25</b>      |
| 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 | 0.49             | 0.49             |
| 5644           | Principal Environmental Specialist          | 3,679                                    | B    | 4,471 | 0.05             | 0.05             |
| 9922           | Public Service Aide - Associate To<br>Profe | 1,580                                    | B    | 1,580 | 0.75             | 0.75             |
| SubFund Total: |   |  |      |       | <b>1.29</b>      | <b>1.29</b>      |
| Subfund:       | 2S ENV ARA                                  | AMERICAN RECOVERY AND REINVESTMENT ACT   |      |       |                  |                  |
| 5642           | Senior Environmental Specialist             | 3,226                                    | B    | 3,921 | 0.73             | 0.73             |
| SubFund Total: |   |  |      |       | <b>0.73</b>      | <b>0.73</b>      |
| 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<br>Profe | 1,580                                    | B    | 1,580 | 0.00             | 0.00             |
| SubFund Total: |   |  |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Subfund:       | 2S PWF SWN                                  | SOLID WASTE NON-PROJECT                  |      |       |                  |                  |
| 5640           | Environmental Specialist                    | 2,772                                    | 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<br>Profe | 1,580                                    | B    | 1,580 | 0.25             | 0.25             |
| SubFund Total: |   |  |      |       | <b>1.97</b>      | <b>1.97</b>      |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|------|----------------|------------------|------------------|
| <b>ENV</b> | <b>ENVIRONMENT</b>                          |       |      |                |                  |                  |
| Program:   | CIR   |       |      |                |                  |                  |
|            | GREEN BUILDING                              |       |      |                |                  |                  |
|            |   |       |      |                |                  |                  |
|            |   |       |      | Program Total: | <b>3.99</b>      | <b>3.99</b>      |
| 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<br>Profe | 1,580 | B    | 1,580          | 3.00             | 3.00             |
|            |   |       |      | SubFund Total: | <b>13.01</b>     | <b>13.01</b>     |
| 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<br>Profe | 1,580 | B    | 1,580          | 3.00             | 3.00             |
| TEMPM      | Temporary - Miscellaneous                   | 0.00  | B    | 0.00           | 0.58             | 0.57             |
|            |   |       |      | SubFund Total: | <b>15.98</b>     | <b>15.97</b>     |
|            |   |       |      | Program Total: | <b>28.99</b>     | <b>28.98</b>     |
| 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: | <b>0.62</b>      | <b>0.62</b>      |
| 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: | <b>0.80</b>      | <b>0.80</b>      |
| Subfund:   | 2S PWF SWN                                  |       |      |                |                  |                  |
|            | SOLID WASTE NON-PROJECT                     |       |      |                |                  |                  |
| 5638       | Environmental Assistant                     | 2,281 | B    | 2,772          | 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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|------|----------------|------------------|------------------|
| <b>ENV</b> | <b>ENVIRONMENT</b>                          |       |      |                |                  |                  |
| 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<br>Profe | 1,580 | B    | 1,580          | 3.00             | 3.00             |
| TEMPM      | Temporary - Miscellaneous                   | 0.00  | B    | 0.00           | 0.18             | 0.17             |
|            |   |       |      | SubFund Total: | <b>9.07</b>      | <b>9.06</b>      |
|            |   |       |      | Program Total: | <b>10.49</b>     | <b>10.48</b>     |
| 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: | <b>0.11</b>      | <b>0.11</b>      |
| 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: | <b>1.99</b>      | <b>1.99</b>      |
|            |   |       |      | Program Total: | <b>2.10</b>      | <b>2.10</b>      |
| 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: | <b>0.20</b>      | <b>0.20</b>      |
| Subfund:   | 2S PWF SWN SOLID WASTE NON-PROJECT          |       |      |                |                  |                  |
| TEMPM      | Temporary - Miscellaneous                   | 0.00  | B    | 0.00           | 0.44             | 0.43             |
|            |   |       |      | SubFund Total: | <b>0.44</b>      | <b>0.43</b>      |
|            |   |       |      | Program Total: | <b>0.64</b>      | <b>0.63</b>      |
|            | <b>ENV</b> Department Total:                |       |      |                | <b>93.19</b>     | <b>93.39</b>     |



**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<br>FTE | 2016-2017<br>FTE |
|------------------------------|------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>ETH</b>                   | <b>ETHICS COMMISSION</b>           |                           |      |       |                  |                  |
| Program:                     | FET                                | ETHICS COMMISSION         |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                         | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0951                         | Deputy Director I                  | 3,547                     | 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             | 0.83             |
| SubFund Total:               |                                    |                           |      |       | <b>19.85</b>     | <b>19.83</b>     |
| Program Total:               |                                    |                           |      |       | <b>19.85</b>     | <b>19.83</b>     |
| <b>ETH</b> Department Total: |                                    |                           |      |       | <b>19.85</b>     | <b>19.83</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|------------------------------|-------|------------------|------------------|
| <b>FAM</b> | <b>FINE ARTS MUSEUM</b>                     |       |                              |       |                  |                  |
| 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:               |       | <b>18.43</b>     | <b>18.23</b>     |
|            |   |       | Program Total:               |       | <b>18.43</b>     | <b>18.23</b>     |
| 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<br>Superi | 4,731 | B                            | 4,731 | 1.00             | 1.00             |
| 7203       | Buildings And Grounds Maintenance<br>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<br>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:               |       | <b>106.66</b>    | <b>107.06</b>    |
|            |   |       | Program Total:               |       | <b>106.66</b>    | <b>107.06</b>    |
|            |   |       | <b>FAM</b> Department Total: |       | <b>125.09</b>    | <b>125.29</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------|--|-----------------------------------|------|--------|------------------|------------------|
| <b>FIR</b> | <b>FIRE DEPARTMENT</b>                   |                                   |      |        |                  |                  |
| Program:   | AAD                                      | ADMINISTRATION & SUPPORT SERVICES |      |        |                  |                  |
| Subfund:   | 1G AGF AAA                               | GF-NON-PROJECT-CONTROLLED         |      |        |                  |                  |
| 0114       | Board/Commission Member, Group V         | 8,000                             | M    | 8,240  | 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------------------|--|---------------------------------------|------|--------|------------------|------------------|
| <b>FIR FIRE DEPARTMENT</b> |  |                                       |      |        |                  |                  |
| 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:             |  |                                       |      |        | <b>69.62</b>     | <b>73.15</b>     |
| Program Total:             |  |                                       |      |        | <b>69.62</b>     | <b>73.15</b>     |
| 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   | 1.05             | 1.02             |
| SubFund Total:             |  |                                       |      |        | <b>1,560.50</b>  | <b>1,560.93</b>  |
| Subfund:                   | 5A AAA AAA                               | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |        |                  |                  |
| 5215                       | Fire Protection Engineer                 | 4,514                                 | B    | 5,486  | 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<br>FTE | 2016-2017<br>FTE |
|----------------------------|--|---------------------------------------|------|-------|------------------|------------------|
| <b>FIR FIRE DEPARTMENT</b> |  |                                       |      |       |                  |                  |
| 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:             |  |                                       |      |       | <b>108.31</b>    | <b>109.00</b>    |
| 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:             |  |                                       |      |       | <b>12.94</b>     | <b>12.88</b>     |
| Program Total:             |  |                                       |      |       | <b>1,681.75</b>  | <b>1,682.81</b>  |
| 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:             |  |                                       |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program Total:             |  |                                       |      |       | <b>3.00</b>      | <b>3.00</b>      |

**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<br>FTE | 2016-2017<br>FTE |
|----------------------------|--|----------------------------|------|-------|------------------|------------------|
| <b>FIR FIRE DEPARTMENT</b> |  |                            |      |       |                  |                  |
| 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:             |  |                            |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:             |  |                            |      |       | <b>1.00</b>      | <b>1.00</b>      |
| 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:             |  |                            |      |       | <b>81.93</b>     | <b>84.00</b>     |
| Program Total:             |  |                            |      |       | <b>81.93</b>     | <b>84.00</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------------------|---|-------|------|------------------------------|------------------|------------------|
| <b>FIR FIRE DEPARTMENT</b> |   |       |      |                              |                  |                  |
| 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:               | <b>20.00</b>     | <b>20.00</b>     |
|                            |   |       |      | Program Total:               | <b>20.00</b>     | <b>20.00</b>     |
| 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:               | <b>2.00</b>      | <b>2.00</b>      |
|                            |   |       |      | Program Total:               | <b>2.00</b>      | <b>2.00</b>      |
|                            |   |       |      | <b>FIR</b> Department Total: | <b>1,859.30</b>  | <b>1,865.96</b>  |

**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<br>FTE | 2016-2017<br>FTE |
|------------------------------------|---|---------------------------|------|-------|------------------|------------------|
| <b>HRC HUMAN RIGHTS COMMISSION</b> |   |                           |      |       |                  |                  |
| Program:                           | CAD                                     | HUMAN RIGHTS COMMISSION   |      |       |                  |                  |
| Subfund:                           | 1G AGF AAA                              | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0112                               | Board/Commission Member, Group III      | 4,000                     | D    | 4,120 | 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<br>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:                     |   |                           |      |       | <b>12.00</b>     | <b>12.00</b>     |
| Program Total:                     |   |                           |      |       | <b>12.00</b>     | <b>12.00</b>     |
| <b>HRC</b> Department Total:       |   |                           |      |       | <b>12.00</b>     | <b>12.00</b>     |



**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<br>FTE | 2016-2017<br>FTE |
|--|--|-------|------|-------|------------------|------------------|
| <b>HRD HUMAN RESOURCES</b>                       |  |       |      |       |                  |                  |
| 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 | 1.00             | 1.00             |
| SubFund Total:                                   |  |       |      |       | <b>3.00</b>      | <b>3.00</b>      |
| 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:                                   |  |       |      |       | <b>13.00</b>     | <b>13.00</b>     |
| Program Total:                                   |  |       |      |       | <b>16.00</b>     | <b>16.00</b>     |
| 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:                                   |  |       |      |       | <b>6.00</b>      | <b>6.00</b>      |
| 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             | 9.66             |
| SubFund Total:                                   |  |       |      |       | <b>6.21</b>      | <b>14.20</b>     |
| Program Total:                                   |  |       |      |       | <b>12.21</b>     | <b>20.20</b>     |
| Program: FC5 RECRUIT/ ASSESS/ CLIENT SERVICES    |  |       |      |       |                  |                  |
| 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<br>FTE | 2016-2017<br>FTE |
|----------------------------|--|----------------------------------|------|-------|------------------|------------------|
| <b>HRD HUMAN RESOURCES</b> |  |                                  |      |       |                  |                  |
| 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             | 0.65             |
| SubFund Total:             |  |                                  |      |       | <b>42.66</b>     | <b>42.65</b>     |
| 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:             |  |                                  |      |       | <b>14.00</b>     | <b>14.00</b>     |
| 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:             |  |                                  |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program Total:             |  |                                  |      |       | <b>61.66</b>     | <b>61.65</b>     |
| 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 | 8.77             | 9.00             |
| 1233                       | Equal Employment Opportunity             | 2,806                            | B    | 3,410 | 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<br>FTE | 2016-2017<br>FTE |
|----------------------------|---------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>HRD HUMAN RESOURCES</b> |                                       |                              |      |       |                  |                  |
| 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:             |                                       |                              |      |       | <b>13.77</b>     | <b>14.00</b>     |
| 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:             |                                       |                              |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program Total:             |                                       |                              |      |       | <b>15.77</b>     | <b>16.00</b>     |
| 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  | 15.00            | 15.00            |
| SubFund Total:             |                                       |                              |      |       | <b>27.00</b>     | <b>27.00</b>     |
| Program Total:             |                                       |                              |      |       | <b>27.00</b>     | <b>27.00</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------------------------|---|----------------------------|------|-------|------------------|------------------|
| <b>HRD HUMAN RESOURCES</b>   |   |                            |      |       |                  |                  |
| 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<br>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:               |   |                            |      |       | <b>57.68</b>     | <b>57.66</b>     |
| Program Total:               |   |                            |      |       | <b>57.68</b>     | <b>57.66</b>     |
| 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:               |   |                            |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program Total:               |   |                            |      |       | <b>3.00</b>      | <b>3.00</b>      |
| <b>HRD</b> Department Total: |   |                            |      |       | <b>193.32</b>    | <b>201.51</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|----------------------------------|---|----------------------------------|------|-------|------------------|------------------|
| <b>HSS HEALTH SERVICE SYSTEM</b> |   |                                  |      |       |                  |                  |
| 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             | 0.12             |
| SubFund Total:                   |   |                                  |      |       | <b>52.88</b>     | <b>53.12</b>     |
| Subfund:                         | 7Q HSS ADM                              | HSS ADMINISTRATION GF SUPPORT FD |      |       |                  |                  |
| 0923                             | Manager II                              | 3,807                            | B    | 4,859 | 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<br>FTE | 2016-2017<br>FTE |
|----------------------------------|-----------------|----------------------------------|------|-------|------------------|------------------|
| <b>HSS HEALTH SERVICE SYSTEM</b> |                 |                                  |      |       |                  |                  |
| 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:                   |                 |                                  |      |       | <b>2.77</b>      | <b>3.00</b>      |
| Program Total:                   |                 |                                  |      |       | <b>55.65</b>     | <b>56.12</b>     |
| <b>HSS Department Total:</b>     |                 |                                  |      |       | <b>55.65</b>     | <b>56.12</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|-------------------------------|--|---------------------------------|------|-------|------------------|------------------|
| <b>JUV JUVENILE PROBATION</b> |  |                                 |      |       |                  |                  |
| 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 | 2.00             | 2.00             |
| 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:                |  |                                 |      |       | <b>55.87</b>     | <b>56.10</b>     |
| 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:                |  |                                 |      |       | <b>24.67</b>     | <b>24.90</b>     |
| 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:                |  |                                 |      |       | <b>8.92</b>      | <b>10.12</b>     |
| Program Total:                |  |                                 |      |       | <b>89.46</b>     | <b>91.12</b>     |
| Program:                      | AKE                                      | JUVENILE HALL                   |      |       |                  |                  |
| 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<br>FTE | 2016-2017<br>FTE |
|-------------------------------|---|---------------------------|------|-------|------------------|------------------|
| <b>JUV JUVENILE PROBATION</b> |   |                           |      |       |                  |                  |
| 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 | 0.75             | 0.75             |
| 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:                |   |                           |      |       | <b>121.11</b>    | <b>120.90</b>    |
| Program Total:                |   |                           |      |       | <b>121.11</b>    | <b>120.90</b>    |
| 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<br>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:                |   |                           |      |       | <b>23.88</b>     | <b>22.86</b>     |
| Program Total:                |   |                           |      |       | <b>23.88</b>     | <b>22.86</b>     |
| Program:                      | ASC   | ADMINISTRATION            |      |       |                  |                  |



**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<br>FTE | 2016-2017<br>FTE |
|----------------|---|---------------------------|------|-------|------------------|------------------|
| <b>JUV</b>     | <b>JUVENILE PROBATION</b>                   |                           |      |       |                  |                  |
| Program:       | ASC   | ADMINISTRATION            |      |       |                  |                  |
| Subfund:       | 1G AGF AAA                                  | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0111           | Board/Commission Member, Group II           | 2,000                     | D    | 2,060 | 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<br>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<br>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: |   |                           |      |       | <b>43.81</b>     | <b>43.80</b>     |
| Program Total: |   |                           |      |       | <b>43.81</b>     | <b>43.80</b>     |

### 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<br>FTE | 2016-2017<br>FTE |
|------------|--------------------------------------|-------|------|-------|------------------|------------------|
| <b>JUV</b> | <b>JUVENILE PROBATION</b>            |       |      |       |                  |                  |
| 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:                       |       |      |       | <b>4.00</b>      | <b>4.00</b>      |
|            | Program Total:                       |       |      |       | <b>4.00</b>      | <b>4.00</b>      |
|            | <b>JUV</b> Department Total:         |       |      |       | <b>282.26</b>    | <b>282.68</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|---------------------------|--------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>LIB PUBLIC LIBRARY</b> |                                |                                  |      |       |                  |                  |
| 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:            |                                |                                  |      |       | <b>179.11</b>    | <b>179.07</b>    |
| Program Total:            |                                |                                  |      |       | <b>179.11</b>    | <b>179.07</b>    |
| 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:            |                                |                                  |      |       | <b>226.71</b>    | <b>226.63</b>    |
| Program Total:            |                                |                                  |      |       | <b>226.71</b>    | <b>226.63</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---------------------------|--------------------------------|--|------|-------|------------------|------------------|
| <b>LIB PUBLIC LIBRARY</b> |                                |  |      |       |                  |                  |
| 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:            |                                |  |      |       | <b>64.26</b>     | <b>64.25</b>     |
| Program Total:            |                                |  |      |       | <b>64.26</b>     | <b>64.25</b>     |
| 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:            |                                |  |      |       | <b>15.06</b>     | <b>15.05</b>     |
| Program Total:            |                                |  |      |       | <b>15.06</b>     | <b>15.05</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---------------------------|---|----------------------------------|------|-------|------------------|------------------|
| <b>LIB PUBLIC LIBRARY</b> |   |                                  |      |       |                  |                  |
| 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<br>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:            |   |                                  |      |       | <b>30.06</b>     | <b>30.05</b>     |
| Program Total:            |   |                                  |      |       | <b>30.06</b>     | <b>30.05</b>     |
| 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<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|----------------------------------|-------|------------------|------------------|
| <b>LIB</b> | <b>PUBLIC LIBRARY</b>                   |       |                                  |       |                  |                  |
| 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:                   |       | <b>85.11</b>     | <b>85.07</b>     |
|            |   |       | Program Total:                   |       | <b>85.11</b>     | <b>85.07</b>     |
| 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             |

### 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<br>FTE | 2016-2017<br>FTE |
|------------------------------|----------------------------------|----------------------------------|------|-------|------------------|------------------|
| <b>LIB PUBLIC LIBRARY</b>    |                                  |                                  |      |       |                  |                  |
| 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:               |                                  |                                  |      |       | <b>33.61</b>     | <b>33.57</b>     |
| Program Total:               |                                  |                                  |      |       | <b>33.61</b>     | <b>33.57</b>     |
| 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:               |                                  |                                  |      |       | <b>74.28</b>     | <b>74.25</b>     |
| Program Total:               |                                  |                                  |      |       | <b>74.28</b>     | <b>74.25</b>     |
| 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:               |                                  |                                  |      |       | <b>1.81</b>      | <b>1.75</b>      |
| Program Total:               |                                  |                                  |      |       | <b>1.81</b>      | <b>1.75</b>      |
| <b>LIB Department Total:</b> |                                  |                                  |      |       | <b>710.01</b>    | <b>709.69</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------|-------------------------|-------|------------------------------|-------|------------------|------------------|
| <b>LLB</b> | <b>LAW LIBRARY</b>      |       |                              |       |                  |                  |
| Program:   | EEA                     |       | LAW LIBRARY                  |       |                  |                  |
| Subfund:   | 1G AGF AAA              |       | GF-NON-PROJECT-CONTROLLED    |       |                  |                  |
| 0170       | Assistant Law Librarian | 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:               |       | <b>3.00</b>      | <b>3.00</b>      |
|            |                         |       | Program Total:               |       | <b>3.00</b>      | <b>3.00</b>      |
|            |                         |       | <b>LLB</b> Department Total: |       | <b>3.00</b>      | <b>3.00</b>      |



**Annual Salary Ordinance 2015-2016 and 2016-2017**

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

| Job Code                                   | Title  | Low   | Type | High  | 2015-2016<br>FTE | 2016-2017<br>FTE |
|--|--|-------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |       |      |       |                  |                  |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|--|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |  |      |       |                  |                  |
| 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:                             |  |  |      |       | <b>154.89</b>    | <b>154.80</b>    |
| Subfund:                                   | 5M AAA OHF                               | MTA-GENERAL ADMINISTRATION OVERHEAD FUND |      |       |                  |                  |
| 0114                                       | Board/Commission Member, Group V         | 8,000                                    | M    | 8,240 | 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|--|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |  |      |       |                  |                  |
| 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                                       | Principial 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|---|--|------|--------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |   |  |      |        |                  |                  |
| Program:                                   | BE1   | ADMINISTRATION                           |      |        |                  |                  |
| Subfund:                                   | 5M AAA OHF                                  | MTA-GENERAL ADMINISTRATION OVERHEAD FUND |      |        |                  |                  |
|  | Transportat                                 |  |      |        |                  |                  |
| 9186                                       | General Manager, Public<br>Transportation D | 11,647                                   | B    | 11,647 | 1.00             | 1.00             |
| 9187                                       | Deputy Director II Municipal<br>Transportat | 6,187                                    | B    | 7,896  | 2.00             | 2.00             |
| 9190                                       | Board Secretary, Municipal<br>Transportatio | 4,407                                    | B    | 5,624  | 1.00             | 1.00             |
| TEMPM                                      | Temporary - Miscellaneous                   | 0.00                                     | B    | 0.00   | 9.89             | 9.58             |
| SubFund Total:                             |   |  |      |        | <b>233.39</b>    | <b>233.08</b>    |
| 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<br>Age | 3,547                                    | B    | 4,527  | 1.00             | 1.00             |
| 9174                                       | Manager IV, Municipal Transportation<br>Age | 4,106                                    | B    | 5,241  | 2.00             | 2.00             |
| 9177                                       | Manager III, Municipal Transportation<br>Ag | 3,807                                    | B    | 4,859  | 1.00             | 1.00             |
| 9179                                       | Manager V, Municipal Transportation<br>Agen | 4,407                                    | B    | 5,624  | 1.00             | 1.00             |
| 9181                                       | Manager VII, Municipal Transportation<br>Ag | 5,101                                    | B    | 6,510  | 2.00             | 2.00             |
| 9182                                       | Manager VIII, Municipal Transporation<br>Ag | 5,460                                    | B    | 6,968  | 1.50             | 1.50             |
| TEMPM                                      | Temporary - Miscellaneous                   | 0.00                                     | B    | 0.00   | 2.76             | 2.68             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|--------------------------------------|------|----------------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |                                      |      |                |                  |                  |
| Program:                                   | BE1                                      | ADMINISTRATION                       |      |                |                  |                  |
| Subfund:                                   | 5M AAA PSF                               | MUNI RAILWAY PERSONNEL FUND          |      |                |                  |                  |
|  |  |                                      |      | SubFund Total: | <b>62.26</b>     | <b>62.18</b>     |
|  |  |                                      |      | Program Total: | <b>450.54</b>    | <b>450.06</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|--------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |                                      |      |       |                  |                  |
| 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:                             |  |                                      |      |       | <b>267.80</b>    | <b>266.92</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|---|--|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |   |  |      |       |                  |                  |
| 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:                             |   |  |      |       | <b>48.02</b>     | <b>48.02</b>     |
| Program Total:                             |   |  |      |       | <b>315.82</b>    | <b>314.94</b>    |
| 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<br>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<br>Age | 3,547                                    | B    | 4,527 | 1.00             | 1.00             |
| 9174                                       | Manager IV, Municipal Transportation<br>Age | 4,106                                    | B    | 5,241 | 3.00             | 3.00             |
| 9179                                       | Manager V, Municipal Transportation<br>Agen | 4,407                                    | B    | 5,624 | 1.00             | 1.00             |
| 9183                                       | Deputy Director I, Municipal<br>Transportat | 5,809                                    | B    | 7,414 | 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<br>FTE | 2016-2017<br>FTE |
|--|--|--|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |  |      |       |                  |                  |
| 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:                             |  |  |      |       | <b>221.87</b>    | <b>221.37</b>    |
| 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<br>Supervisor/Investigator  | 2,758                                    | B    | 3,353 | 1.00             | 1.00             |
| 9174                                       | Manager IV, Municipal Transportation<br>Agen | 4,106                                    | B    | 5,241 | 1.00             | 1.00             |
| 9179                                       | Manager V, Municipal Transportation<br>Agen  | 4,407                                    | B    | 5,624 | 1.00             | 1.00             |
| SubFund Total:                             |  |  |      |       | <b>14.00</b>     | <b>14.00</b>     |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|--|--|--|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |  |      |       |                  |                  |
| 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<br>Agen  | 4,407                                    | B    | 5,624 | 1.00             | 1.00             |
| 9182                                       | Manager VIII, Municipal Transportation<br>Ag | 5,460                                    | B    | 6,968 | 1.00             | 1.00             |
| SubFund Total:                             |  |  |      |       | <b>375.00</b>    | <b>375.00</b>    |
| Program Total:                             |  |  |      |       | <b>610.87</b>    | <b>610.37</b>    |
| 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<br>Ag  | 3,807                                    | B    | 4,859 | 2.00             | 2.00             |
| 9180                                       | Manager VI, Municipal Transportation<br>Age  | 4,753                                    | B    | 6,067 | 1.00             | 1.00             |
| 9183                                       | Deputy Director I, Municipal<br>Transportat  | 5,809                                    | B    | 7,414 | 1.00             | 1.00             |
| TEMPM                                      | Temporary - Miscellaneous                    | 0.00                                     | B    | 0.00  | 0.29             | 0.28             |
| SubFund Total:                             |  |  |      |       | <b>8.29</b>      | <b>8.28</b>      |
| Program Total:                             |  |  |      |       | <b>8.29</b>      | <b>8.28</b>      |
| 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<br>Servic  | 2,926                                    | B    | 3,557 | 8.00             | 8.00             |
| 9177                                       | Manager III, Municipal Transportation<br>Ag  | 3,807                                    | B    | 4,859 | 1.00             | 1.00             |
| 9183                                       | Deputy Director I, Municipal<br>Transportat  | 5,809                                    | B    | 7,414 | 1.00             | 1.00             |
| 9504                                       | Permit and Citation Clerk                    | 2,161                                    | B    | 2,627 | 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<br>FTE | 2016-2017<br>FTE |
|--|---|-------|------|----------------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |   |       |      |                |                  |                  |
| Program:                                   | BE6 TAXI SERVICES                                   |       |      |                |                  |                  |
| Subfund:                                   | 50 AAA AAA TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD |       |      |                |                  |                  |
| TEMPM                                      | Temporary - Miscellaneous                           | 0.00  | B    | 0.00           | 0.88             | 0.86             |
|  |   |       |      | SubFund Total: | <b>18.88</b>     | <b>18.86</b>     |
|  |   |       |      | Program Total: | <b>18.88</b>     | <b>18.86</b>     |
| 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 Construction 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|---|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |   |                                       |      |       |                  |                  |
| 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 Transportation 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:                             |   |                                       |      |       | <b>158.88</b>    | <b>158.86</b>    |
| Program Total:                             |   |                                       |      |       | <b>158.88</b>    | <b>158.86</b>    |
| 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:                             |   |                                       |      |       | <b>2.16</b>      | <b>2.15</b>      |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |                                       |      |       |                  |                  |
| Program:                                   | BEB  | DEVELOPMENT AND PLANNING              |      |       |                  |                  |
| Subfund:                                   | 5M AAA PSF                                   | MUNI RAILWAY PERSONNEL FUND           |      |       |                  |                  |
|  | Ag   |                                       |      |       |                  |                  |
| 9182                                       | Manager VIII, Municipal Transportation<br>Ag | 5,460                                 | B    | 6,968 | 1.00             | 1.00             |
| TEMPM                                      | Temporary - Miscellaneous                    | 0.00                                  | B    | 0.00  | 3.24             | 3.14             |
| SubFund Total:                             |  |                                       |      |       | <b>28.24</b>     | <b>28.14</b>     |
| 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:                             |  |                                       |      |       | <b>7.38</b>      | <b>7.28</b>      |
| 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<br>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<br>Age  | 4,753                                 | B    | 6,067 | 1.00             | 1.00             |
| SubFund Total:                             |  |                                       |      |       | <b>27.00</b>     | <b>27.00</b>     |
| Program Total:                             |  |                                       |      |       | <b>64.78</b>     | <b>64.57</b>     |
| 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:                             |  |                                       |      |       | <b>4.42</b>      | <b>4.29</b>      |
| 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<br>FTE | 2016-2017<br>FTE |
|--|---|--|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |   |  |      |       |                  |                  |
| 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<br>Agen | 4,407                                    | B    | 5,624 | 1.00             | 1.00             |
| SubFund Total:                             |   |  |      |       | <b>14.00</b>     | <b>14.00</b>     |
| 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<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|---|--|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |   |  |      |       |                  |                  |
| 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.,<br>Engr.,  | 2,007                                    | B    | 2,007 | 4.00             | 4.00             |
| 5381                                       | Student Design Trainee II, Arch, Engr,<br>& | 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<br>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<br>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<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|--|------|----------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |  |      |          |                  |                  |
| 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                         | 1,513.8480                               | H    | 2,402.93 | 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:                             |  |  |      |          | <b>353.75</b>    | <b>353.75</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |                                       |      |       |                  |                  |
| 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:                             |  |                                       |      |       | <b>34.50</b>     | <b>34.50</b>     |
| Program Total:                             |  |                                       |      |       | <b>406.67</b>    | <b>406.54</b>    |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|--|--|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |                                       |      |       |                  |                  |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|---|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |   |                                       |      |       |                  |                  |
| 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<br>Superv | 4,121                                 | B    | 4,121 | 1.00             | 1.00             |
| 7274                                       | Transit Power Line Worker Supervisor<br>II  | 3,769                                 | B    | 4,581 | 1.00             | 1.00             |
| 7286                                       | Wire Rope Cable Maintenance<br>Supervisor   | 3,799                                 | B    | 3,799 | 1.00             | 1.00             |
| 7287                                       | Supervising Electronic Maintenance<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|------------|------|----------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |            |      |          |                  |                  |
| 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                                 | 1,513.8480 | H    | 2,402.93 | 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|---|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |   |                                       |      |       |                  |                  |
| 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 Transportation 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:                             |   |                                       |      |       | <b>4,075.27</b>  | <b>4,081.88</b>  |
| 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:                             |   |                                       |      |       | <b>26.00</b>     | <b>26.00</b>     |
| Program Total:                             |   |                                       |      |       | <b>4,101.27</b>  | <b>4,107.88</b>  |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|---------------------------------------|------|-------|------------------|------------------|
| <b>MTA MUNICIPAL TRANSPORTATION AGENCY</b> |  |                                       |      |       |                  |                  |
| 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:                             |  |                                       |      |       | <b>10.00</b>     | <b>10.00</b>     |
| Program Total:                             |  |                                       |      |       | <b>10.00</b>     | <b>10.00</b>     |
| <b>MTA</b> Department Total:               |  |                                       |      |       | <b>6,146.00</b>  | <b>6,150.36</b>  |

**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<br>FTE | 2016-2017<br>FTE |
|------------------------|---|---------------------------------|------|-------|------------------|------------------|
| <b>MYR      MAYOR</b>  |   |                                 |      |       |                  |                  |
| 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:         |   |                                 |      |       | <b>5.27</b>      | <b>5.50</b>      |
| 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:         |   |                                 |      |       | <b>2.00</b>      | <b>2.00</b>      |
| 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             |
| 0615                   | Dvlpmnt Spec (OCII)                         | 3,717                           | B    | 4,519 | 1.00             | 1.00             |
| SubFund Total:         |   |                                 |      |       | <b>12.51</b>     | <b>12.51</b>     |
| Program Total:         |   |                                 |      |       | <b>19.78</b>     | <b>20.01</b>     |
| 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<br>Profe | 1,444                           | B    | 1,444 | 0.75             | 0.75             |
| SubFund Total:         |   |                                 |      |       | <b>6.75</b>      | <b>6.75</b>      |
| Program Total:         |   |                                 |      |       | <b>6.75</b>      | <b>6.75</b>      |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|-----------------------|---------------------|------------------------------|------|--------|------------------|------------------|
| <b>MYR      MAYOR</b> |                     |                              |      |        |                  |                  |
| 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:        |                     |                              |      |        | <b>17.70</b>     | <b>17.70</b>     |
| 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:        |                     |                              |      |        | <b>12.00</b>     | <b>12.00</b>     |
| Program Total:        |                     |                              |      |        | <b>29.70</b>     | <b>29.70</b>     |
| 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:        |                     |                              |      |        | <b>11.77</b>     | <b>12.00</b>     |
| Program Total:        |                     |                              |      |        | <b>11.77</b>     | <b>12.00</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|-----------------------|-------------------------------------|---------------------------------|------|-------|------------------|------------------|
| <b>MYR      MAYOR</b> |                                     |                                 |      |       |                  |                  |
| 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:        |                                     |                                 |      |       | <b>6.00</b>      | <b>6.00</b>      |
| 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            |
| 0615                  | Dvlpmnt Spec (OCII)                 | 3,717                           | B    | 4,519 | 0.77             | 1.00             |
| 0670                  | Financial Sys Acctnt (OCII)         | 3,575                           | B    | 4,345 | 0.77             | 1.00             |
| SubFund Total:        |                                     |                                 |      |       | <b>47.10</b>     | <b>47.79</b>     |
| 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:        |                                     |                                 |      |       | <b>4.66</b>      | <b>4.65</b>      |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|------------------------------|-------------------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>MYR      MAYOR</b>        |                                     |                                    |      |       |                  |                  |
| Program:                     | FFC                                 | AFFORDABLE HOUSING                 |      |       |                  |                  |
| Subfund:                     | 2S ROF LMF                          | LMIHAF NON-BOND FUNDS              |      |       |                  |                  |
| 0035                         | Management Assistant II (OCII)      | 2,534                              | B    | 3,080 | 1.00             | 1.00             |
| SubFund Total:               |                                     |                                    |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program Total:               |                                     |                                    |      |       | <b>60.76</b>     | <b>61.44</b>     |
| 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:               |                                     |                                    |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Program Total:               |                                     |                                    |      |       | <b>2.00</b>      | <b>2.00</b>      |
| 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:               |                                     |                                    |      |       | <b>0.50</b>      | <b>0.50</b>      |
| 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:               |                                     |                                    |      |       | <b>0.96</b>      | <b>0.50</b>      |
| Program Total:               |                                     |                                    |      |       | <b>1.46</b>      | <b>1.00</b>      |
| <b>MYR Department Total:</b> |                                     |                                    |      |       | <b>132.22</b>    | <b>132.90</b>    |

### 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<br>FTE | 2016-2017<br>FTE |
|------------------------------|------------------------------------|---------------------------|------|-------|------------------|------------------|
| <b>PAB BOARD OF APPEALS</b>  |                                    |                           |      |       |                  |                  |
| Program:                     | BAH                                | APPEALS PROCESSING        |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                         | GF-NON-PROJECT-CONTROLLED |      |       |                  |                  |
| 0112                         | Board/Commission Member, Group III | 4,000                     | D    | 4,120 | 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:               |                                    |                           |      |       | <b>5.00</b>      | <b>5.00</b>      |
| Program Total:               |                                    |                           |      |       | <b>5.00</b>      | <b>5.00</b>      |
| <b>PAB</b> Department Total: |                                    |                           |      |       | <b>5.00</b>      | <b>5.00</b>      |

**Annual Salary Ordinance 2015-2016 and 2016-2017**

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

| Job Code                   | Title                                    | Low                             | Type | High  | 2015-2016<br>FTE | 2016-2017<br>FTE |
|----------------------------|--|---------------------------------|------|-------|------------------|------------------|
| <b>PDR PUBLIC DEFENDER</b> |  |                                 |      |       |                  |                  |
| 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 | 16.00            | 16.00            |
| 8177                       | Attorney (Civil/Criminal)                | 4,021                           | B    | 7,044 | 78.77            | 79.00            |
| 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:             |  |                                 |      |       | <b>166.63</b>    | <b>167.05</b>    |
| Program Total:             |  |                                 |      |       | <b>166.63</b>    | <b>167.05</b>    |
| 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:             |  |                                 |      |       | <b>2.21</b>      | <b>2.18</b>      |

### 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<br>FTE | 2016-2017<br>FTE |
|------------|------------------------|-----|------------------------------|------|------------------|------------------|
| <b>PDR</b> | <b>PUBLIC DEFENDER</b> |     |                              |      |                  |                  |
| Program:   | AKI                    |     | GRANT SERVICES               |      |                  |                  |
|            |                        |     | Program Total:               |      | <b>2.21</b>      | <b>2.18</b>      |
|            |                        |     | <b>PDR</b> Department Total: |      | <b>168.84</b>    | <b>169.23</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|---------------------------------------|------|----------------|------------------|------------------|
| <b>POL</b> | <b>POLICE</b>                             |                                       |      |                |                  |                  |
| Program:   | AC5                                       | AIRPORT POLICE                        |      |                |                  |                  |
| Subfund:   | 5A AAA AAA                                | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |      |                |                  |                  |
| 0402       | Deputy Chief III                          | 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<br>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: | <b>371.56</b>    | <b>384.01</b>    |
|            |   |                                       |      | Program Total: | <b>371.56</b>    | <b>384.01</b>    |
| 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<br>FTE | 2016-2017<br>FTE |
|-------------------|----------------------------------|------------------------------------|------|--------|------------------|------------------|
| <b>POL POLICE</b> |                                  |                                    |      |        |                  |                  |
| 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:    |                                  |                                    |      |        | <b>417.00</b>    | <b>417.00</b>    |
| 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:    |                                  |                                    |      |        | <b>5.00</b>      | <b>5.00</b>      |
| Program Total:    |                                  |                                    |      |        | <b>422.00</b>    | <b>422.00</b>    |
| Program:          | ACM                              | OPERATIONS AND ADMINISTRATION      |      |        |                  |                  |
| Subfund:          | 1G AGF AAA                       | GF-NON-PROJECT-CONTROLLED          |      |        |                  |                  |
| 0114              | Board/Commission Member, Group V | 8,000                              | M    | 8,240  | 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  | 1.77             | 2.00             |
| 1042              | IS Engineer-Journey              | 3,649                              | B    | 4,591  | 1.00             | 1.00             |
| 1043              | IS Engineer-Senior               | 4,046                              | B    | 5,087  | 4.54             | 5.00             |
| 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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------------------------------|------|-------|------------------|------------------|
| <b>POL</b> | <b>POLICE</b>                           |                               |      |       |                  |                  |
| 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 | 2.00             | 2.00             |
| 1209       | Benefits Technician                     | 2,004                         | B    | 2,435 | 1.00             | 1.00             |
| 1222       | Senior Payroll And Personnel Clerk      | 2,388                         | B    | 2,902 | 7.23             | 7.00             |
| 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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------------------------------|------|----------------|------------------|------------------|
| <b>POL</b> | <b>POLICE</b>                               |                               |      |                |                  |                  |
| 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<br>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<br>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            |
| 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: | <b>369.68</b>    | <b>372.87</b>    |
|            |   |                               |      | Program Total: | <b>369.68</b>    | <b>372.87</b>    |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|------------|---|------------------------------|------|----------------|------------------|------------------|
| <b>POL</b> | <b>POLICE</b>                               |                              |      |                |                  |                  |
| Program:   | ACP   | WORK ORDER SERVICES          |      |                |                  |                  |
| Subfund:   | 1G AGF WOF                                  | GENERAL FUND WORK ORDER FUND |      |                |                  |                  |
| 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: | <b>33.01</b>     | <b>33.01</b>     |
|            |   |                              |      | Program Total: | <b>33.01</b>     | <b>33.01</b>     |
| 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<br>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: | <b>38.31</b>     | <b>39.23</b>     |
|            |   |                              |      | Program Total: | <b>38.31</b>     | <b>39.23</b>     |
| 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             |
| 1406       | Senior Clerk                                | 1,765                        | B    | 2,145          | 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<br>FTE | 2016-2017<br>FTE |
|------------|--------------------------------|-------|--|-------|------------------|------------------|
| <b>POL</b> | <b>POLICE</b>                  |       |  |       |                  |                  |
| Program:   | ACX                            |       | PATROL                                   |       |                  |                  |
| Subfund:   | 1G AGF AAA                     |       | GF-NON-PROJECT-CONTROLLED                |       |                  |                  |
| 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:                           |       | <b>1,903.00</b>  | <b>1,903.00</b>  |
| Subfund:   | 1G AGF ACP                     |       | GF-CONTINUING PROJECTS                   |       |                  |                  |
| 8274       | Police Cadet                   | 1,279 | B  | 1,550 | 6.50             | 6.50             |
|            |                                |       | SubFund Total:                           |       | <b>6.50</b>      | <b>6.50</b>      |
| Subfund:   | 2S PPF PDO                     |       | TRAFFIC OFFENDER FUND                    |       |                  |                  |
| Q004       | Police Officer III             | 3,289 | B  | 4,573 | 1.00             | 1.00             |
|            |                                |       | SubFund Total:                           |       | <b>1.00</b>      | <b>1.00</b>      |
| Subfund:   | 2S PPF SRC                     |       | PUBLIC PROTECTION-STATE RECURRING GRANTS |       |                  |                  |
| TEMPM      | Temporary - Miscellaneous      | 0.00  | B  | 0.00  | 1.03             | 1.00             |
|            |                                |       | SubFund Total:                           |       | <b>1.03</b>      | <b>1.00</b>      |
| Subfund:   | 7E GIF GIF                     |       | ETF-GIFT FUND                            |       |                  |                  |
| 8274       | Police Cadet                   | 1,279 | B  | 1,550 | 7.00             | 7.00             |
|            |                                |       | SubFund Total:                           |       | <b>7.00</b>      | <b>7.00</b>      |
|            |                                |       | Program Total:                           |       | <b>1,918.53</b>  | <b>1,918.50</b>  |
| Program:   | BIV                            |       | EMERGENCY 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<br>FTE | 2016-2017<br>FTE |
|------------------------------|----------------------------------|--------------------|------|-------|------------------|------------------|
| <b>POL POLICE</b>            |                                  |                    |      |       |                  |                  |
| 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:               |                                  |                    |      |       | <b>0.00</b>      | <b>0.00</b>      |
| Program Total:               |                                  |                    |      |       | <b>0.00</b>      | <b>0.00</b>      |
| <b>POL Department Total:</b> |                                  |                    |      |       | <b>3,153.09</b>  | <b>3,169.62</b>  |

**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<br>FTE | 2016-2017<br>FTE |
|------------|--|---------------------------------------|----------------|-------|------------------|------------------|
| <b>PRT</b> | <b>PORT</b>                              |                                       |                |       |                  |                  |
| 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: |       | <b>26.49</b>     | <b>26.47</b>     |
|            |  |                                       | Program Total: |       | <b>26.49</b>     | <b>26.47</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |  |
|----------------|------------------------------------|---|------|-------|------------------|------------------|--|
| <b>PRT</b>     | <b>PORT</b>                        |   |      |       |                  |                  |  |
| Program:       | BKD                                | MARITIME OPERATIONS & MARKETING         |      |       |                  |                  |  |
| Subfund:       | 5P AAA AAA                         | PORT-OPERATING-NON-PROJ-CONTROLLED FD   |      |       |                  |                  |  |
| SubFund Total: |                                    |   |      |       | <b>13.73</b>     | <b>13.71</b>     |  |
| 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: |                                    |   |      |       | <b>8.60</b>      | <b>8.60</b>      |  |
| Program Total: |                                    |   |      |       | <b>22.33</b>     | <b>22.31</b>     |  |
| Program:       | BKO                                | ADMINISTRATION                          |      |       |                  |                  |  |
| Subfund:       | 5P AAA AAA                         | PORT-OPERATING-NON-PROJ-CONTROLLED FD   |      |       |                  |                  |  |
| 0114           | Board/Commission Member, Group V   | 8,000                                   | M    | 8,240 | 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             |  |

**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<br>FTE | 2016-2017<br>FTE |
|------------|----------------------------------|--------|---------------------------------------|--------|------------------|------------------|
| <b>PRT</b> | <b>PORT</b>                      |        |                                       |        |                  |                  |
| 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:                        |        | <b>55.80</b>     | <b>55.72</b>     |
|            |                                  |        | Program Total:                        |        | <b>55.80</b>     | <b>55.72</b>     |
| 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:                        |        | <b>19.30</b>     | <b>19.23</b>     |
|            |                                  |        | Program Total:                        |        | <b>19.30</b>     | <b>19.23</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---------------------------------------|-------|------|-------|------------------|------------------|
| <b>PRT</b> | <b>PORT</b>                           |       |      |       |                  |                  |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|-------------------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>PRT</b>     | <b>PORT</b>                         |                                       |      |       |                  |                  |
| 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: |                                     |                                       |      |       | <b>104.32</b>    | <b>104.28</b>    |
| 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: |                                     |                                       |      |       | <b>4.50</b>      | <b>4.50</b>      |
| 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: |                                     |                                       |      |       | <b>23.00</b>     | <b>23.00</b>     |
| Program Total: |                                     |                                       |      |       | <b>131.82</b>    | <b>131.78</b>    |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|------------|----------------------------------|---------------------------------------|------------|-------------------|------------------|------------------|
| <b>PRT</b> | <b>PORT</b>                      |                                       |            |                   |                  |                  |
| 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:    | <b>22.00</b>     | <b>22.00</b>     |
|            |                                  |                                       |            | Program Total:    | <b>22.00</b>     | <b>22.00</b>     |
|            |                                  |                                       | <b>PRT</b> | Department Total: | <b>277.74</b>    | <b>277.51</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|--------------------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |                                      |      |       |                  |                  |
| 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:                         |  |                                      |      |       | <b>5.48</b>      | <b>5.46</b>      |
| Program Total:                         |  |                                      |      |       | <b>5.48</b>      | <b>5.46</b>      |
| 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:                         |  |                                      |      |       | <b>109.63</b>    | <b>109.61</b>    |
| Program Total:                         |  |                                      |      |       | <b>109.63</b>    | <b>109.61</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |                        |      |       |                  |                  |
| Program:                               | BCR  | GENERAL MANAGEMENT     |      |       |                  |                  |
| Subfund:                               | 5W PUC OPF                                 | PUC OPERATING FUND     |      |       |                  |                  |
| 0114                                   | Board/Commission Member, Group V           | 8,000                  | M    | 8,240 | 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                                   | Principial Administrative Analyst II       | 4,067                  | B    | 4,943 | 2.00             | 2.00             |
| 5382                                   | Student Design Trainee III, Arch,<br>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:                         |  |                        |      |       | <b>29.14</b>     | <b>29.07</b>     |
| Program Total:                         |  |                        |      |       | <b>29.14</b>     | <b>29.07</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |                        |      |       |                  |                  |
| 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:                         |  |                        |      |       | <b>85.51</b>     | <b>85.50</b>     |
| Program Total:                         |  |                        |      |       | <b>85.51</b>     | <b>85.50</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|-------------------------------------|-------|----------------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |                                     |       |                |       |                  |                  |
| Program:                               | BCT FINANCE                         |       |                |       |                  |                  |
| Subfund:                               | 5W PUC OPF PUC OPERATING FUND       |       |                |       |                  |                  |
| 1825                                   | Principal 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: |       | <b>71.51</b>     | <b>71.50</b>     |
|  |                                     |       | Program Total: |       | <b>71.51</b>     | <b>71.50</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |                        |      |       |                  |                  |
| 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 Construction 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|---|-------|------|----------------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |   |       |      |                |                  |                  |
| 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: | <b>393.58</b>    | <b>393.46</b>    |
|  |   |       |      | Program Total: | <b>393.58</b>    | <b>393.46</b>    |
| 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<br>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<br>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<br>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,<br>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: | <b>48.00</b>     | <b>48.00</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|-------------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |                               |      |       |                  |                  |
| 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                                   | Principial 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<br>Manager | 3,851                         | B    | 4,681 | 1.00             | 1.00             |
| TEPPM                                  | Temporary - Miscellaneous                | 0.00                          | B    | 0.00  | 3.81             | 3.69             |
| SubFund Total:                         |  |                               |      |       | <b>38.81</b>     | <b>38.69</b>     |
| Program Total:                         |  |                               |      |       | <b>86.81</b>     | <b>86.69</b>     |
| 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             |



### 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<br>FTE | 2016-2017<br>FTE |
|--|--|--------------------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |                                      |      |       |                  |                  |
| 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:                         |  |                                      |      |       | <b>64.16</b>     | <b>64.35</b>     |
| Program Total:                         |  |                                      |      |       | <b>64.16</b>     | <b>64.35</b>     |
| 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:                         |  |                                      |      |       | <b>25.14</b>     | <b>25.14</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|--|---|---|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |   |   |      |       |                  |                  |
| 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<br>Superi | 4,731                                   | B    | 4,731 | 1.00             | 1.00             |
| TEMPM                                  | Temporary - Miscellaneous                   | 0.00                                    | B    | 0.00  | 0.20             | 0.20             |
| SubFund Total:                         |   |   |      |       | <b>25.20</b>     | <b>25.20</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|---------------------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |                                       |      |       |                  |                  |
| 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                                   | Principial 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<br>Manager   | 3,851                                 | B    | 4,681 | 1.00             | 1.00             |
| TEMPM                                  | Temporary - Miscellaneous                  | 0.00                                  | B    | 0.00  | 1.28             | 1.24             |
| SubFund Total:                         |  |                                       |      |       | <b>55.28</b>     | <b>55.24</b>     |
| Program Total:                         |  |                                       |      |       | <b>105.62</b>    | <b>105.58</b>    |
| 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<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|---|--------------------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |   |                                      |      |       |                  |                  |
| 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<br>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<br>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<br>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,<br>Engr,  | 2,258                                | B    | 2,258 | 1.00             | 1.00             |
| 7208                                   | Heavy Equipment Operations<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|--------------------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |                                      |      |       |                  |                  |
| 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:                         |  |                                      |      |       | <b>376.74</b>    | <b>376.65</b>    |
| Program Total:                         |  |                                      |      |       | <b>376.74</b>    | <b>376.65</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|---|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |   |      |       |                  |                  |
| 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:                         |  |   |      |       | <b>94.33</b>     | <b>94.32</b>     |
| Program Total:                         |  |   |      |       | <b>94.33</b>     | <b>94.32</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |              |
|--|---------------------------------------|---|------|-------|------------------|------------------|--------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |                                       |   |      |       |                  |                  |              |
| Program:                               | BDG                                   | POWER PURCHASING/ SCHEDULING            |      |       |                  |                  |              |
| Subfund:                               | 5T AAA AAA                            | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |              |
|  |                                       |   |      |       | SubFund Total:   | <b>33.00</b>     | <b>33.00</b> |
|  |                                       |   |      |       | Program Total:   | <b>33.00</b>     | <b>33.00</b> |
| Program:                               | BDI                                   | POWER INFRASTRUCTURE DEVELOPMENT        |      |       |                  |                  |              |
| Subfund:                               | 5T AAA AAA                            | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |              |
| 0931                                   | Manager III                           | 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:   | <b>53.88</b>     | <b>53.86</b> |
|  |                                       |   |      |       | Program Total:   | <b>53.88</b>     | <b>53.86</b> |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|---------------------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |                                       |      |       |                  |                  |
| 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 Specialist            | 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,<br>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             |



**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<br>FTE | 2016-2017<br>FTE |
|--|--|---------------------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |                                       |      |       |                  |                  |
| 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:                         |  |                                       |      |       | <b>116.59</b>    | <b>116.47</b>    |
| Program Total:                         |  |                                       |      |       | <b>116.59</b>    | <b>116.47</b>    |
| 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 Specialist          | 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|---------------------------------------|------|-------|------------------|------------------|
| <b>PUC</b> | <b>PUBLIC UTILITIES COMMISSION</b>          |                                       |      |       |                  |                  |
| Program:   | BDK   | WATER TRANSMISSION/ DISTRIBUTION      |      |       |                  |                  |
| Subfund:   | 5W AAA AAA                                  | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |      |       |                  |                  |
|            | 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<br>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<br>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<br>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<br>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<br>Supervis  | 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<br>Supervis | 3,047                                 | B    | 3,703 | 1.00             | 1.00             |
| 7341       | Stationary Engineer, Water Treatment<br>Pla | 3,583                                 | B    | 3,583 | 11.00            | 11.00            |
| 7343       | Senior Stationary Engineer, Water           | 4,055                                 | B    | 4,055 | 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<br>FTE | 2016-2017<br>FTE |
|--|-----------------------------------|---------------------------------------|------|----------------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |                                   |                                       |      |                |                  |                  |
| 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: | <b>417.82</b>    | <b>417.94</b>    |
|  |                                   |                                       |      | Program Total: | <b>417.82</b>    | <b>417.94</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|---|---------------------------------------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |   |                                       |      |       |                  |                  |
| 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<br>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<br>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,<br>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<br>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             |

**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<br>FTE | 2016-2017<br>FTE |
|--|--|-------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |       |      |       |                  |                  |
| 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:                                     |       |      |       | <b>180.73</b>    | <b>180.69</b>    |
|  | Program Total:                                     |       |      |       | <b>180.73</b>    | <b>180.69</b>    |
| 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<br>FTE | 2016-2017<br>FTE |
|--|--|-------|------|-------|------------------|------------------|
| <b>PUC PUBLIC UTILITIES COMMISSION</b> |  |       |      |       |                  |                  |
| 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<br>FTE | 2016-2017<br>FTE |
|------------|--|-------|------|------------------------------|------------------|------------------|
| <b>PUC</b> | <b>PUBLIC UTILITIES COMMISSION</b>                 |       |      |                              |                  |                  |
| Program:   | BDO HETCHY WATER OPERATIONS                        |       |      |                              |                  |                  |
| Subfund:   | 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD |       |      |                              |                  |                  |
| 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:               | <b>231.27</b>    | <b>231.69</b>    |
|            |  |       |      | Program Total:               | <b>231.27</b>    | <b>231.69</b>    |
|            |  |       |      | <b>PUC</b> Department Total: | <b>2,455.80</b>  | <b>2,455.84</b>  |

### 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<br>FTE | 2016-2017<br>FTE |
|---|--------------------------------|-------|------|-------|------------------|------------------|
| <b>REC RECREATION AND PARK COMMISSION</b>                 |                                |       |      |       |                  |                  |
| 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:  |                                |       |      |       | <b>12.90</b>     | <b>12.99</b>     |
| Program Total:  |                                |       |      |       | <b>12.90</b>     | <b>12.99</b>     |
| 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 | 9.50             | 9.50             |
| 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 | 67.00            | 67.00            |
| 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:  |                                |       |      |       | <b>103.25</b>    | <b>103.25</b>    |
| Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND          |                                |       |      |       |                  |                  |
| 5201  | Junior Engineer                | 2,800 | B    | 3,403 | 1.00             | 1.00             |
| SubFund Total:  |                                |       |      |       | <b>1.00</b>      | <b>1.00</b>      |
| 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:  |                                |       |      |       | <b>2.00</b>      | <b>2.00</b>      |
| Subfund: 7E GIF GIF ETF-GIFT FUND                         |                                |       |      |       |                  |                  |
| TEMPM   | Temporary - Miscellaneous      | 0.00  | B    | 0.00  | 0.60             | 0.59             |
| SubFund Total:  |                                |       |      |       | <b>0.60</b>      | <b>0.59</b>      |
| Program Total:  |                                |       |      |       | <b>106.85</b>    | <b>106.84</b>    |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|------------|--|-------|---------------------------------------|-------|------------------|------------------|
| <b>REC</b> | <b>RECREATION AND PARK COMMISSION</b>    |       |                                       |       |                  |                  |
| 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  | 7.90             | 7.67             |
|            |  |       | SubFund Total:                        |       | <b>260.53</b>    | <b>264.92</b>    |
| Subfund:   | 1G AGF AAP                               |       | GF-ANNUAL PROJECT                     |       |                  |                  |
| 3320       | Animal Keeper                            | 2,089 | B                                     | 2,539 | 4.00             | 4.00             |
|            |  |       | SubFund Total:                        |       | <b>4.00</b>      | <b>4.00</b>      |
| 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:                        |       | <b>11.20</b>     | <b>11.03</b>     |
| Subfund:   | 2S GOL NPR                               |       | GOLF FUND - ANNUAL NONPROJ-CONTROLLED |       |                  |                  |
| 3417       | Gardener                                 | 2,079 | B                                     | 2,527 | 34.00            | 34.00            |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|---------------------------------------|----------------|------------------|------------------|
| <b>REC</b> | <b>RECREATION AND PARK COMMISSION</b>       |       |                                       |                |                  |                  |
| 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 Specialist             | 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<br>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: | <b>51.01</b>     | <b>51.01</b>     |
| 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: | <b>141.17</b>    | <b>141.16</b>    |
| Subfund:   | 7E GIF GIF                                  |       | ETF-GIFT FUND                         |                |                  |                  |
| TEMPM      | Temporary - Miscellaneous                   | 0.00  | B                                     | 0.00           | 0.26             | 0.25             |
|            |   |       |                                       | SubFund Total: | <b>0.26</b>      | <b>0.25</b>      |
|            |   |       |                                       | Program Total: | <b>468.17</b>    | <b>472.37</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|--------------------------------|------|-----------------------|------------------|------------------|
| <b>REC</b> | <b>RECREATION AND PARK COMMISSION</b>       |                                |      |                       |                  |                  |
| 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<br>Sup | 3,282                          | B    | 3,989                 | 1.00             | 1.00             |
| 7208       | Heavy Equipment Operations<br>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             |
|            |   |                                |      | <b>SubFund Total:</b> | <b>73.00</b>     | <b>73.00</b>     |
| Subfund:   | 1G AGF AAP                                  | GF-ANNUAL PROJECT              |      |                       |                  |                  |
| 7347       | Plumber                                     | 3,169                          | B    | 3,851                 | 1.00             | 1.00             |
|            |   |                                |      | <b>SubFund Total:</b> | <b>1.00</b>      | <b>1.00</b>      |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---|----------------------------|---------------------------------------|------|-------|------------------|------------------|
| <b>REC RECREATION AND PARK COMMISSION</b> |                            |                                       |      |       |                  |                  |
| 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:                            |                            |                                       |      |       | <b>7.00</b>      | <b>7.00</b>      |
| 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:                            |                            |                                       |      |       | <b>39.00</b>     | <b>39.00</b>     |
| Program Total:                            |                            |                                       |      |       | <b>120.00</b>    | <b>120.00</b>    |
| 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:                            |                            |                                       |      |       | <b>16.87</b>     | <b>17.10</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|----------------|--|---------------------------------------|------|-------|------------------|------------------|
| <b>REC</b>     | <b>RECREATION AND PARK COMMISSION</b>  |                                       |      |       |                  |                  |
| 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: |  |                                       |      |       | <b>8.62</b>      | <b>8.60</b>      |
| Program Total: |  |                                       |      |       | <b>25.49</b>     | <b>25.70</b>     |
| 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: |  |                                       |      |       | <b>43.34</b>     | <b>43.15</b>     |
| 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: |  |                                       |      |       | <b>58.73</b>     | <b>61.48</b>     |

**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<br>FTE      | 2016-2017<br>FTE |               |
|---|---------------------------------------|--------------------------------|------|-------|-----------------------|------------------|---------------|
| <b>REC RECREATION AND PARK COMMISSION</b> |                                       |                                |      |       |                       |                  |               |
| Program:                                  | ECU                                   | RECREATION                     |      |       |                       |                  |               |
|   |                                       |                                |      |       | <b>Program Total:</b> | <b>102.07</b>    | <b>104.63</b> |
| 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             |               |
|   |                                       |                                |      |       | <b>SubFund Total:</b> | <b>14.60</b>     | <b>14.56</b>  |
|   |                                       |                                |      |       | <b>Program Total:</b> | <b>14.60</b>     | <b>14.56</b>  |
| Program:                                  | EIA                                   | REC & PARK ADMINISTRATION      |      |       |                       |                  |               |
| Subfund:                                  | 1G OHF REC                            | GF-OVERHEAD-RECREATION & PARKS |      |       |                       |                  |               |
| 0114                                      | Board/Commission Member, Group V      | 8,000                          | M    | 8,240 | 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<br>FTE | 2016-2017<br>FTE |
|----------------|--|--------------------------------|------|-------|------------------|------------------|
| <b>REC</b>     | <b>RECREATION AND PARK COMMISSION</b>  |                                |      |       |                  |                  |
| 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           | Principial 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: |  |                                |      |       | <b>67.05</b>     | <b>67.04</b>     |
| Program Total: |  |                                |      |       | <b>67.05</b>     | <b>67.04</b>     |
| 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  | 44.62            | 39.32            |
| SubFund Total: |  |                                |      |       | <b>144.72</b>    | <b>146.17</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---------------------------------------|-----|---------------------|-------------------|------------------|------------------|
| <b>REC</b> | <b>RECREATION AND PARK COMMISSION</b> |     |                     |                   |                  |                  |
| Program:   | FAL                                   |     | CHILDREN'S BASELINE |                   |                  |                  |
|            |                                       |     |                     | Program Total:    | <b>144.72</b>    | <b>146.17</b>    |
|            |                                       |     | <b>REC</b>          | Department Total: | <b>1,061.85</b>  | <b>1,070.30</b>  |



**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<br>FTE | 2016-2017<br>FTE |
|------------|--|-------|---------------------------|------------------------------|------------------|------------------|
| <b>REG</b> | <b>ELECTIONS</b>                       |       |                           |                              |                  |                  |
| 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            | 11.82            |
|            |  |       |                           | SubFund Total:               | <b>60.14</b>     | <b>51.32</b>     |
|            |  |       |                           | Program Total:               | <b>60.14</b>     | <b>51.32</b>     |
|            |  |       |                           | <b>REG</b> Department Total: | <b>60.14</b>     | <b>51.32</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|------------|---|-----------------------------|------|----------------|------------------|------------------|
| <b>RET</b> | <b>RETIREMENT SYSTEM</b>                    |                             |      |                |                  |                  |
| 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             | 1.07             |
|            |   |                             |      | SubFund Total: | <b>6.11</b>      | <b>6.07</b>      |
|            |   |                             |      | Program Total: | <b>6.11</b>      | <b>6.07</b>      |
| 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<br>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<br>FTE | 2016-2017<br>FTE |
|------------|---|-------|------|------------------------------|------------------|------------------|
| <b>RET</b> | <b>RETIREMENT SYSTEM</b>                    |       |      |                              |                  |                  |
| 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:               | <b>78.13</b>     | <b>78.20</b>     |
|            |   |       |      | Program Total:               | <b>78.13</b>     | <b>78.20</b>     |
| 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:               | <b>23.75</b>     | <b>24.15</b>     |
|            |   |       |      | Program Total:               | <b>23.75</b>     | <b>24.15</b>     |
| 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,<br>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:               | <b>7.00</b>      | <b>7.00</b>      |
|            |   |       |      | Program Total:               | <b>7.00</b>      | <b>7.00</b>      |
|            |   |       |      | <b>RET</b> Department Total: | <b>114.99</b>    | <b>115.42</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------|--|-------|------|------------------------------|------------------|------------------|
| <b>RNT</b> | <b>RENT ARBITRATION BOARD</b>          |       |      |                              |                  |                  |
| Program:   | CCC RENT BOARD                         |       |      |                              |                  |                  |
| Subfund:   | 2S NDF RAB RENT ARBITRATION BOARD FUND |       |      |                              |                  |                  |
| 0112       | Board/Commission Member, Group III     | 4,000 | D    | 4,120                        | 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:               | <b>31.99</b>     | <b>32.21</b>     |
|            |  |       |      | Program Total:               | <b>31.99</b>     | <b>32.21</b>     |
|            |  |       |      | <b>RNT</b> Department Total: | <b>31.99</b>     | <b>32.21</b>     |

**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<br>FTE | 2016-2017<br>FTE |
|------------|----------------------------|---------------------------|------|------------------------------|------------------|------------------|
| <b>SCI</b> | <b>ACADEMY OF SCIENCES</b> |                           |      |                              |                  |                  |
| Program:   | EEH                        | ACADEMY OF SCIENCES       |      |                              |                  |                  |
| Subfund:   | 1G AGF AAA                 | GF-NON-PROJECT-CONTROLLED |      |                              |                  |                  |
| 7205       | Chief Stationary Engineer  | 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:               | <b>13.33</b>     | <b>13.33</b>     |
|            |                            |                           |      | Program Total:               | <b>13.33</b>     | <b>13.33</b>     |
|            |                            |                           |      | <b>SCI</b> Department Total: | <b>13.33</b>     | <b>13.33</b>     |

**Annual Salary Ordinance 2015-2016 and 2016-2017**

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

| Job Code           | Title                                       | Low                       | Type | High  | 2015-2016<br>FTE | 2016-2017<br>FTE |
|--------------------|---|---------------------------|------|-------|------------------|------------------|
| <b>SHF SHERIFF</b> |   |                           |      |       |                  |                  |
| 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<br>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:     |   |                           |      |       | <b>547.50</b>    | <b>547.50</b>    |
| Program Total:     |   |                           |      |       | <b>547.50</b>    | <b>547.50</b>    |
| 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<br>FTE | 2016-2017<br>FTE |
|--------------------|-------------------------------------|--|------|-------|------------------|------------------|
| <b>SHF SHERIFF</b> |                                     |  |      |       |                  |                  |
| Program:           | AFP                                 | SHERIFF PROGRAMS                         |      |       |                  |                  |
| Subfund:           | 1G AGF AAA                          | GF-NON-PROJECT-CONTROLLED                |      |       |                  |                  |
| SubFund Total:     |                                     |  |      |       | <b>36.33</b>     | <b>36.33</b>     |
| Subfund:           | 2S PPF GNC                          | GRANTS; NON-PROJECT; CONTINUING          |      |       |                  |                  |
| 8300               | Sheriff's Cadet                     | 1,558                                    | B    | 1,890 | 0.00             | 0.00             |
| SubFund Total:     |                                     |  |      |       | <b>0.00</b>      | <b>0.00</b>      |
| 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:     |                                     |  |      |       | <b>6.02</b>      | <b>6.00</b>      |
| Program Total:     |                                     |  |      |       | <b>42.35</b>     | <b>42.33</b>     |
| 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:     |                                     |  |      |       | <b>83.03</b>     | <b>83.02</b>     |
| Subfund:           | 2S PPF DNA                          | DNA IDENTIFICATION FUND (PROP 69 - 2004) |      |       |                  |                  |
| 8304               | Deputy Sheriff                      | 2,919                                    | B    | 3,753 | 1.00             | 1.00             |
| SubFund Total:     |                                     |  |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:     |                                     |  |      |       | <b>84.03</b>     | <b>84.02</b>     |
| 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<br>FTE | 2016-2017<br>FTE |
|---------------------|-------------------------------|--------------------------------|------|-------|------------------|------------------|
| <b>SHF SHERIFF</b>  |                               |                                |      |       |                  |                  |
| 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:      |                               |                                |      |       | <b>37.67</b>     | <b>37.67</b>     |
| 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:      |                               |                                |      |       | <b>136.00</b>    | <b>136.00</b>    |
| Program Total:      |                               |                                |      |       | <b>173.67</b>    | <b>173.67</b>    |
| 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:      |                               |                                |      |       | <b>34.00</b>     | <b>34.00</b>     |
| Program Total:      |                               |                                |      |       | <b>34.00</b>     | <b>34.00</b>     |
| 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             |



**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<br>FTE | 2016-2017<br>FTE |
|--------------------|---------------------------------------|----------------------------|------|-------|------------------|------------------|
| <b>SHF SHERIFF</b> |                                       |                            |      |       |                  |                  |
| 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:     |                                       |                            |      |       | <b>103.50</b>    | <b>103.50</b>    |
| Program Total:     |                                       |                            |      |       | <b>103.50</b>    | <b>103.50</b>    |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|------------------------------|--|--------------------------------------|------|-------|------------------|------------------|
| <b>SHF SHERIFF</b>           |  |                                      |      |       |                  |                  |
| 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:               |  |                                      |      |       | <b>85.75</b>     | <b>85.75</b>     |
| Program Total:               |  |                                      |      |       | <b>85.75</b>     | <b>85.75</b>     |
| 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:               |  |                                      |      |       | <b>31.00</b>     | <b>31.00</b>     |
| 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:               |  |                                      |      |       | <b>1.00</b>      | <b>1.00</b>      |
| Program Total:               |  |                                      |      |       | <b>32.00</b>     | <b>32.00</b>     |
| <b>SHF Department Total:</b> |  |                                      |      |       | <b>1,102.80</b>  | <b>1,102.77</b>  |

**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<br>FTE | 2016-2017<br>FTE |
|---|---|-------|------|-----------------------|------------------|------------------|
| <b>TIS GENERAL SERVICES AGENCY - TECHNOLOGY</b> |   |       |      |                       |                  |                  |
| 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             |
|   |   |       |      | <b>SubFund Total:</b> | <b>96.33</b>     | <b>99.53</b>     |
| 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             |
|   |   |       |      | <b>SubFund Total:</b> | <b>3.00</b>      | <b>2.00</b>      |
|   |   |       |      | <b>Program Total:</b> | <b>99.33</b>     | <b>101.53</b>    |

### 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<br>FTE | 2016-2017<br>FTE |
|---|---------------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>TIS GENERAL SERVICES AGENCY - TECHNOLOGY</b> |                                 |                                    |      |       |                  |                  |
| Program:  | BIT                             | TECHNOLOGY                         |      |       |                  |                  |
| 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             |
| 1044  | IS Engineer-Principal           | 4,352                              | B    | 5,473 | 1.77             | 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             |
| 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:                                  |                                 |                                    |      |       | <b>9.03</b>      | <b>9.25</b>      |
| 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:                                  |                                 |                                    |      |       | <b>3.00</b>      | <b>3.00</b>      |
| Program Total:                                  |                                 |                                    |      |       | <b>12.03</b>     | <b>12.25</b>     |
| 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             |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---|---|--|------|-------|------------------|------------------|
| <b>TIS GENERAL SERVICES AGENCY - TECHNOLOGY</b> |   |  |      |       |                  |                  |
| Program:  | BIU   | ADMINISTRATION                         |      |       |                  |                  |
| Subfund:  | 6I TIF AAP                                  | DTIS-OPERATING-ANNUAL PROJECT FUND     |      |       |                  |                  |
| 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<br>Supervisor | 3,668                                  | B    | 4,458 | 0.00             | 0.00             |
| TEMPM   | Temporary - Miscellaneous                   | 0.00                                   | B    | 0.00  | 0.42             | 0.41             |
| SubFund Total:                                  |   |  |      |       | <b>37.50</b>     | <b>38.41</b>     |
| 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<br>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:                                  |   |  |      |       | <b>10.00</b>     | <b>10.00</b>     |
| Program Total:                                  |   |  |      |       | <b>47.50</b>     | <b>48.41</b>     |
| 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             | 0.85             |
| SubFund Total:                                  |   |  |      |       | <b>15.87</b>     | <b>15.85</b>     |
| 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             |

**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<br>FTE | 2016-2017<br>FTE |
|---|---|--|------|-------|------------------|------------------|
| <b>TIS GENERAL SERVICES AGENCY - TECHNOLOGY</b> |   |  |      |       |                  |                  |
| Program:  | BK4   | GOVERNANCE AND OUTREACH                |      |       |                  |                  |
| Subfund:  | 2S GSF ARA                                  | AMERICAN RECOVERY AND REINVESTMENT ACT |      |       |                  |                  |
| 1844  | Senior Management Assistant                 | 2,902                                  | B    | 3,527 | 0.00             | 0.00             |
| SubFund Total:                                  |   |  |      |       | <b>0.00</b>      | <b>0.00</b>      |
| 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:                                  |   |  |      |       | <b>19.00</b>     | <b>19.00</b>     |
| Program Total:                                  |   |  |      |       | <b>34.87</b>     | <b>34.85</b>     |
| 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<br>Supervisor II | 3,668                                  | B    | 4,458 | 2.00             | 2.00             |
| 7275  | Telecommunications Technician<br>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<br>Technician | 4,106                                  | B    | 4,991 | 4.00             | 4.00             |
| 7430  | Assistant Electronic Maintenance<br>Technic | 2,933                                  | B    | 3,566 | 9.00             | 9.00             |

### 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<br>FTE | 2016-2017<br>FTE |
|--|-----------------------------|------------------------------------|------|-------|------------------|------------------|
| <b>TIS      GENERAL SERVICES AGENCY - TECHNOLOGY</b> |                             |                                    |      |       |                  |                  |
| Program:   | BTO                         | TECHNOLOGY SERVICES:PUBLIC SAFETY  |      |       |                  |                  |
| Subfund:   | 6I TIF AAP                  | DTIS-OPERATING-ANNUAL PROJECT FUND |      |       |                  |                  |
| 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:                                       |                             |                                    |      |       | <b>78.92</b>     | <b>78.79</b>     |
| Program Total:                                       |                             |                                    |      |       | <b>78.92</b>     | <b>78.79</b>     |
| <b>TIS</b> Department Total:                         |                             |                                    |      |       | <b>272.65</b>    | <b>275.83</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|---|---|---------------------------|------|----------------|------------------|------------------|
| <b>TTX      TREASURER/TAX COLLECTOR</b> |   |                           |      |                |                  |                  |
| 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: | <b>2.15</b>      | <b>2.15</b>      |
|   |   |                           |      | Program Total: | <b>2.15</b>      | <b>2.15</b>      |
| 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: | <b>3.76</b>      | <b>3.76</b>      |
|   |   |                           |      | Program Total: | <b>3.76</b>      | <b>3.76</b>      |
| 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<br>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             | 0.32             |
|   |   |                           |      | SubFund Total: | <b>23.08</b>     | <b>22.30</b>     |
|   |   |                           |      | Program Total: | <b>23.08</b>     | <b>22.30</b>     |
| Program:                                | FCM   | INVESTMENT                |      |                |                  |                  |
| 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<br>FTE | 2016-2017<br>FTE |
|------------|-------------------------------------|---------------------------|------|----------------|------------------|------------------|
| <b>TTX</b> | <b>TREASURER/TAX COLLECTOR</b>      |                           |      |                |                  |                  |
| 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       | Prinicpal Administrative Analyst II | 4,067                     | B    | 4,943          | 1.00             | 1.00             |
|            |                                     |                           |      | SubFund Total: | <b>12.50</b>     | <b>12.50</b>     |
|            |                                     |                           |      | Program Total: | <b>12.50</b>     | <b>12.50</b>     |
| 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          | 1.00             | 1.00             |
| 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       | Prinicpal 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: | <b>18.00</b>     | <b>18.22</b>     |
|            |                                     |                           |      | Program Total: | <b>18.00</b>     | <b>18.22</b>     |
| 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             |

### 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<br>FTE | 2016-2017<br>FTE |
|----------------|-------------------------------------|------------------------------|------|-------|------------------|------------------|
| <b>TTX</b>     | <b>TREASURER/TAX COLLECTOR</b>      |                              |      |       |                  |                  |
| 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 | 12.00            | 12.00            |
| 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: |                                     |                              |      |       | <b>39.00</b>     | <b>38.77</b>     |
| 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: |                                     |                              |      |       | <b>5.23</b>      | <b>5.23</b>      |
| Program Total: |                                     |                              |      |       | <b>44.23</b>     | <b>44.00</b>     |
| 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: |                                     |                              |      |       | <b>14.50</b>     | <b>14.50</b>     |
| Program Total: |                                     |                              |      |       | <b>14.50</b>     | <b>14.50</b>     |
| 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<br>FTE | 2016-2017<br>FTE |
|----------------|---|------------------------------|------|-------|------------------|------------------|
| <b>TTX</b>     | <b>TREASURER/TAX COLLECTOR</b>              |                              |      |       |                  |                  |
| 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<br>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: |   |                              |      |       | <b>49.90</b>     | <b>49.90</b>     |
| Subfund:       | 1G AGF AAP                                  | GF-ANNUAL PROJECT            |      |       |                  |                  |
| 4308           | Senior Collections Officer                  | 2,360                        | B    | 2,868 | 1.00             | 1.00             |
| SubFund Total: |   |                              |      |       | <b>1.00</b>      | <b>1.00</b>      |
| 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: |   |                              |      |       | <b>10.00</b>     | <b>10.00</b>     |
| 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<br>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: |   |                              |      |       | <b>9.40</b>      | <b>9.40</b>      |

**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<br>FTE | 2016-2017<br>FTE |  |
|------------|---|---------------------------|------|-------|------------------|------------------|--|
| <b>TTX</b> | <b>TREASURER/TAX COLLECTOR</b>          |                           |      |       |                  |                  |  |
| Program:   | FCS                                     | DELINQUENT REVENUE        |      |       |                  |                  |  |
|            |   |                           |      |       | <b>70.30</b>     | <b>70.30</b>     |  |
|            |   | Program Total:            |      |       |                  |                  |  |
| 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             |  |
|            |   |                           |      |       | <b>24.04</b>     | <b>24.54</b>     |  |
|            |   | SubFund Total:            |      |       |                  |                  |  |
| 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<br>FTE | 2016-2017<br>FTE |
|------------|----------------------------------|-------|---------------------------------|-------|------------------|------------------|
| <b>TTX</b> | <b>TREASURER/TAX COLLECTOR</b>   |       |                                 |       |                  |                  |
| Program:   | FEG                              |       | MANAGEMENT                      |       |                  |                  |
| Subfund:   | 1G AGF AAP                       |       | GF-ANNUAL PROJECT               |       |                  |                  |
|            |                                  |       |                                 |       | <b>1.50</b>      | <b>1.50</b>      |
|            |                                  |       |                                 |       |                  |                  |
| 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             |
|            |                                  |       |                                 |       | <b>0.75</b>      | <b>0.75</b>      |
|            |                                  |       |                                 |       |                  |                  |
| 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             |
|            |                                  |       |                                 |       | <b>2.90</b>      | <b>2.90</b>      |
|            |                                  |       |                                 |       |                  |                  |
|            |                                  |       |                                 |       | <b>29.19</b>     | <b>29.69</b>     |
| 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<br>FTE | 2016-2017<br>FTE |
|------------|-------------------------------------|-------|------|------------------------------|------------------|------------------|
| <b>TTX</b> | <b>TREASURER/TAX COLLECTOR</b>      |       |      |                              |                  |                  |
| 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                        | 1.00             | 0.00             |
| TEMPM      | Temporary - Miscellaneous           | 0.00  | B    | 0.00                         | 1.22             | 1.18             |
|            |                                     |       |      | SubFund Total:               | <b>39.92</b>     | <b>34.53</b>     |
|            |                                     |       |      | Program Total:               | <b>39.92</b>     | <b>34.53</b>     |
|            |                                     |       |      | <b>TTX</b> Department Total: | <b>257.63</b>    | <b>251.95</b>    |

**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<br>FTE | 2016-2017<br>FTE |
|------------|--|-------|------|-------|------------------|------------------|
| <b>WAR</b> | <b>WAR MEMORIAL</b>                      |       |      |       |                  |                  |
| Program:   | EED                                      |       |      |       |                  |                  |
| Subfund:   | 2S WMF AAA                               |       |      |       |                  |                  |
|            | OPERATIONS & MAINTENANCE                 |       |      |       |                  |                  |
|            | 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             |
|            |  |       |      |       | <b>68.66</b>     | <b>68.47</b>     |
|            |  |       |      |       | <b>68.66</b>     | <b>68.47</b>     |
|            |  |       |      |       | <b>68.66</b>     | <b>68.47</b>     |

### 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<br>FTE | 2016-2017<br>FTE |
|------------------------------|--|-------------------------------|------|-------|------------------|------------------|
| <b>WOM STATUS OF WOMEN</b>   |  |                               |      |       |                  |                  |
| Program:                     | CAE                                    | COMMISSION ON STATUS OF WOMEN |      |       |                  |                  |
| Subfund:                     | 1G AGF AAA                             | GF-NON-PROJECT-CONTROLLED     |      |       |                  |                  |
| 0111                         | Board/Commission Member, Group II      | 2,000                         | D    | 2,060 | 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:               |  |                               |      |       | <b>6.00</b>      | <b>6.00</b>      |
| Program Total:               |  |                               |      |       | <b>6.00</b>      | <b>6.00</b>      |
| <b>WOM</b> Department Total: |  |                               |      |       | <b>6.00</b>      | <b>6.00</b>      |
| <b>Report Total:</b>         |  |                               |      |       | <b>35,108.49</b> | <b>35,300.86</b> |



## Charter Exempt Positions

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

**FISCAL YEARS 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.

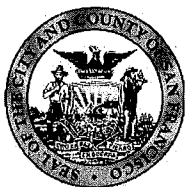
**B. EXEMPT POSITIONS**

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.





City and County of San Francisco

Tails  
Ordinance

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

File Number: 150556

Date Passed: June 23, 2015

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

June 10, 2015 Budget and Finance Committee - AMENDED, AN AMENDMENT OF THE WHOLE BEARING SAME TITLE

June 10, 2015 Budget and Finance Committee - RECOMMENDED AS AMENDED

June 16, 2015 Board of Supervisors - PASSED ON FIRST READING

Ayes: 11 - Avalos, Breed, Campos, Christensen, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee

June 23, 2015 Board of Supervisors - FINALLY PASSED

Ayes: 11 - Avalos, Breed, Campos, Christensen, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee

File No. 150556

I hereby certify that the foregoing Ordinance was FINALLY PASSED on 6/23/2015 by the Board of Supervisors of the City and County of San Francisco.

Angela Calvillo  
Clerk of the Board

  
Mayor

7/2/2015

Date Approved