

GOVERNMENT OF THE DISTRICT OF COLUMBIA
OFFICE OF THE CHIEF FINANCIAL OFFICER
Office of Budget and Planning



Gordon M. McDonald
Deputy Chief Financial Officer

February 10, 2016

The Honorable Phil Mendelson
Chairman
Council of the District of Columbia
John A. Wilson Building
1350 Pennsylvania Avenue, NW, Suite 504
Washington, DC 20004-3001

Dear Chairman Mendelson:

Enclosed are our responses to the questions from your January 11, 2016, letter in preparation for the Office of Budget and Planning's FY 2015 performance oversight hearing scheduled for March 8, 2016.

If you have any questions about this information, please contact me at 202-727-1239.

Sincerely,

A handwritten signature in cursive script that reads "Gordon McDonald".

Gordon M. McDonald
Deputy Chief Financial Officer

1. Please provide, as an attachment to your answers, a current organizational chart for your agency with the number of vacant and filled FTEs marked in each box. Include the names of all senior personnel, if applicable. Also include the effective date on the chart.

A1. See Attachment A for OBP's current organizational chart.

2. Please provide, as an attachment, a Schedule A for your agency which identifies all employees by title/position, current salary, fringe benefits, and program office as of January 10, 2016. The Schedule A also should indicate any vacant positions in the agency. Please do not include Social Security numbers.

A2. See Attachment B for OBP's Schedule A, as of January 2015.

3. Please list all employees detailed to or from your agency, if any. For each employee identified, please provide the name of the agency the employee is detailed to or from, the reason for the detail, the date of the detail, and the employee's projected date of return.

A3. There are no employees detailed to or from OBP at this time.

4. (a) For fiscal year 2015, please list each employee whose salary was \$110,000 or more. For each employee listed provide the name, position title, salary, and amount of any overtime and/or bonus pay.

A4. (a) See table below.

OBP Employees with Salaries over \$110,000, as of January 29, 2015

Name	Position	Salary	Overtime/ Bonus
McDonald, Gordon	Deputy Chief Financial Officer	\$186,464	0
Spaulding, James	Associate Deputy Chief Financial Officer	\$174,216	0
Stephenson, Leticia	Director of Financial Planning, Analysis, and Management Services	\$166,176	0
Cannady, Eric	Director for Budget Administration	\$163,232	0
Clark, David	Director of Capital Improvements Program	\$154,470	0
Greenfield, Sherrie	Capital Budget Controller	\$140,352	0
Taing, Sue	Senior Financial Systems Analyst	\$140,352	0
White, Stacy-Ann	Deputy Director for Budget Administration	\$136,683	0
Okparaocha, Sunday C	Deputy Director for Budget Administration	\$129,350	0
Smith, Duane	Senior Cost Analyst	\$125,818	0
Osorio, Carlotta	Senior Financial Systems Analyst	\$125,818	0
Myers, Margaret	Office and Production Manager	\$122,688	0
Powell, William	Budget Administration Analyst	\$122,688	0
Agbebakun, Joshua	Budget Administration Analyst	\$119,559	0
Johnson, Robert	Senior Financial Systems Analyst	\$119,559	0
Stroman, Tayloria	Budget Controller	\$119,559	0
Chukwuma, Ernest	Budget Administration Analyst	\$113,301	0
Myers, Randall	Budget Administration Analyst	\$110,172	0

(b) For fiscal year 2016, please list each employee whose salary is or was \$110,000 or more. For each employee listed provide the name, position title, salary, and amount of any overtime and/or bonus pay as of the date of your response.

A4. (b) See table below.

Name	Position	Salary	Overtime/ Bonus
McDonald, Gordon	Deputy Chief Financial Officer	\$192,058	0
Spaulding, James	Associate Deputy Chief Financial Officer	\$179,442	0
Stephenson, Leticia	Director of Financial Planning, Analysis, and Management Services	\$171,160	0
Cannady, Eric	Director for Budget Administration	\$168,129	0
Clark, David	Director of Capital Improvements Program	\$163,615	0
Greenfield, Sherrie	Capital Budget Controller	\$148,338	0
Taing, Sue	Senior Financial Systems Analyst	\$144,562	0
White, Stacy-Ann	Deputy Director for Budget Administration	\$144,562	0
Okparaocha, Sunday C	Deputy Director for Budget Administration	\$137,006	0
Smith, Duane	Senior Cost Analyst	\$129,592	0
Osorio, Carlotta	Senior Financial Systems Analyst	\$129,592	0
Myers, Margaret	Office and Production Manager	\$126,369	0
Powell, William	Budget Administration Analyst	\$126,369	0
Agbebakun, Joshua	Budget Administration Analyst	\$123,146	0
Johnson, Robert	Senior Financial Systems Analyst	\$123,146	0
Stroman, Tayloria	Budget Controller	\$123,146	0
Chukwuma, Ernest	Budget Administration Analyst	\$116,700	0
Myers, Randall	Budget Administration Analyst	\$116,700	0
Pryor, Charles	Senior Financial Medicaid Analyst	\$110,254	0

5. Please list, in descending order, the top 25 overtime earners in your agency for fiscal year 2015. For each, state the employee's name, position or title, salary, and aggregate overtime pay.

A5. No OBP employee earned overtime in FY 2015.

6. For fiscal years 2015 and 2016 (to date), please provide a list of employee bonuses or special award pay granted that identifies the employee receiving the bonus or special pay, the amount received, and the reason for the bonus or special pay.

A6. No OBP employee received bonuses or special award pay in FY 2015 or FY 2016 (to date).

7. For fiscal year 2016 (to date), please list each employee separated from the agency with separation pay. State the amount and number of weeks of pay. Also, for each, state the reason for the separation.

A7. No OBP employee has separated from OBP in FY 2016 (to date).

8. For fiscal years 2015 and 2016 (to date), please state the total number of employees receiving worker's compensation payments.

A8. No OBP employee received worker's compensation in FY 2015 or FY 2016 (to date).

9. For fiscal years 2015 and 2016 (to date), please list, in chronological order, all intra-District transfers to or from the agency.

A9. There were no intra-District transfers to or from OBP in FY 2015 or FY 2016 (to date).

10. Please list, in chronological order, every reprogramming of funds into and out of the agency for fiscal years 2015 and 2016 (to date). Include a "bottom line" that explains the revised final budget for your agency. For each reprogramming, list the reprogramming g number, the date, the amount, and the rationale.

A10. Reprogrammings are listed below.

FY 2015 Reprogrammings and Modifications			
Reprogramming No.	Approval Month	Approved Budget w/Revisions	Description
	FY 2015	\$ 5,790,846	
21-0088	June	(140,000)	Reprogrammed within the OCFO as part of Council reprogramming #21-0088 to comply with "Clean Hands" legislation.
21-0105	October	(73,000)	Reprogrammed within the OCFO as part of Council reprogramming #21-0105 to cover the acquisition of data storage equipment to comply with certain litigation requirements.
21-0121	November	(259,000)	Reprogrammed within the OCFO as part of Council reprogramming #21-0120 to cover higher-than-anticipated salaries in certain program areas.
	November	45,295	Reprogrammed within the OCFO, (reprogramming under \$500,000), to align budget with expenditures and cover higher-than-anticipated personal services costs.
Revised Budget		\$ 5,364,140	
2016 (to date)			
	No changes to date		
Revised Budget		\$ 6,191,411	

11. For fiscal years 2015 and 2016 (to date), please identify any special purpose revenue funds maintained by, used by, or available for use by your agency. For each fund identified, provide: (1) the revenue source name and code; (2) the source of funding; (3) a description of the program that generates the funds; (4) the amount of funds generated annually by each source or program; and (5) expenditures of funds, including the purpose of each expenditure.

A11. OBP does not have any Special Purpose Revenue funds.

12. Please list all memoranda of understanding (MOU) either entered into by your agency or in effect during fiscal years 2015 and 2016 (to date). For each, describe its purpose, indicate the date entered, and provide the actual or anticipated termination date.

A12. OBP does not have any MOUs.

13. D.C. Law requires the Mayor and the Chief Financial Officer to submit to the Council, simultaneously with a proposed budget submission, actual copies of all agency budget enhancements requests, including the Form B for all District agencies (See D.C. Code § 47-318.05a). In order to help the Committee understand agency needs, and the cost of those needs for your agency, please provide, as an attachment to your answers, all budget enhancement requests submitted by your agency to the Mayor or Chief Financial Officer as part of the budget process for fiscal years 2015 and 2016.

A13. OBP had no budget enhancements for FY 2015 or FY 2016.

14. Please list each grant or sub-grant received by your agency in fiscal years 2015 and 2016 (to date). List the date, amount, purpose of the grant or sub-grant received, and explain how the grant is allocated if it is a multi-year grant.

A14. OBP did not receive any grants or sub-grants for FY 2015 or FY 2016 (to date).

15. Please list all currently open capital projects for your agency as of the date of your response, including those projects that are managed or overseen by another agency or entity. Include a brief description of each, the total estimated cost, expenditures to date, the start and completion dates, and the current status of the project. Also, indicate which projects are experiencing delays and which require additional funding.

A15. OBP has some responsibility regarding 3 different capital projects.

1. Property Use Tracking System – PUTS

The District issues tax-exempt, long-term bonds to finance the purchase of much of its capital improvement program assets. The tax-exempt status of these issuances can be negatively impacted if the usage of these assets changes from District to private (i.e. DCPS to a charter school) or if the District's receives revenue from private entities for the use of the assets (Boy Scouts paying to hold meetings in a DCPS facility).

The Property Use Tracking System (PUTS) uses the Department of General Services' (DGS) Archibus Data base to ensure that we can track, report, and take appropriate action as District owned and controlled real property assets change use, and to track lease and tenant base agreements. The property data will be combined with financing data to create a complete tracking report. Implementation has begun, and the project is on track to be completed within its current budget.

Property Use Tracking System				
Implementing Agency	Total Estimated Costs	Expenditures to Date	Start Date	Estimated Completion Date
DGS	\$655K	\$546K	August 2014	June 2016

2. Capital Asset Replacement System (CARSS)

As part of the Fiscal Year 2015 Budget Support Act, the Council included a requirement for the OCFO to develop a Replacement Schedule for Capital Assets and report on it in October of each year. The CFO's Strategic Plan, which was released in August 2014, included an initiative to develop a long-range capital financing plan for the District. In order to accomplish the goals of the BSA and the Strategic Plan, it is critical to first create a centralized database of all District-owned assets and their respective condition, so that a calculation of the costs to maintain or replace those assets can be performed.

A Proof of Concept was completed last summer with data confirmation from the agencies that provided data – OSSE (school buses), DDOT (street segments), and DCPS/DGS (schools facilities). Modeling for all current capital projects (about 550 projects) will be complete in late February, and the model will be used to help formulate the Mayor's proposed FY 2017 - FY 2022 CIP plan. In its final phases, the project will expand to all agency assets, not just those with current capital projects. The project is on track to be completed within its current budget.

Capital Asset Replacement System				
Implementing Agency	Total Estimated Costs	Expenditures to Date	Start Date	Estimated Completion Date
OCTO	\$1.6 M	\$220k	May 2015	October 2017

3. SOAR Replacement System

One of the 24 elements in the CFO's Strategic Plan is to "Implement a new enterprise-wide financial reporting, accounting and budgeting system", which includes the replacement of SOAR and our current Budget Formulation Application (BFA). This is an OCFO project, with OBP managing only the portion related to the replacement of the BFA.

The CFO is fully committed to a successful effort as part of his strategic plan. However, given the magnitude of the effort it will require, and the resources needed to successfully implement the Modernization of the Integrated Tax System (MITS), we must focus our efforts on initiating one major IT initiative at a time. The MITS project has been initiated first, and its first phase is now complete. The SOAR and BFA replacement project will begin only after the necessary additional budget (above the current CIP approved amount of \$32M) is provided. We will continue to use the current BFA to develop the annual budget until the new budget module/software is implemented.

SOAR Replacement System				
Implementing Agency	Total Estimated Costs	Expenditures to Date	Start Date	Estimated Completion Date
OCFO	\$112.7M	\$12.9M	TBD	TBD

16. Please list all pending lawsuits that name your agency as a party. Please identify which cases on the list are lawsuits that potentially expose the city to significant liability in terms of money and/or change in practices. The Committee is not asking for your judgment as to the city's liability; rather, we are asking about the extent of the claim. For those claims identified, please include an explanation about the issues for each case.

A16. There are no pending lawsuits naming OBP as a party.

17.(a) Please list and describe any investigations, studies, audits, or reports on your agency or any employee of your agency that were completed at any time in fiscal years 2015 or 2016 (to date).

(b) Please list and describe any ongoing investigations, audits, or reports of your agency or any employee of your agency.

A17. (a and b) There are no such reports on OBP or its employees completed in FY 2015 or FY 2016 (to date), nor are any ongoing.

18. Please list, in chronological order, all employee grievances filed against your agency in fiscal years 2015 and 2016 (to date). Also, list any earlier grievance that is still pending in any judicial form. For each, give a brief description of the matter as well as the current status.

A18. No employee grievances were filed against OBP in FY 2015 or FY 2016 (to date), nor are any pending.

19. In table format, please list the following for fiscal years 2015 and 2016 (to date) regarding the agency's use of SmartPay (credit) cards for agency purchases: (1) individuals (by name and title/position) authorized to use the cards; (2) purchase limits (per person, per day, etc.); and (3) total spent (by person and for the agency).

A19. Purchase Card Usage for FY 2015 and FY 2016 (to date) is listed below.

Name	Position	Purchase Limit Per Day	Total Spent in FY 2015	Amount Spent in FY 2016 (to date)
Margaret Myers	Office and Production Manager	\$5,000.00	\$28,963.18	\$ 4,059.05

20. (a) In table format, please provide the following information for fiscal years 2015 and 2016 (to date), regarding your agency's use of cellular phones and mobile devices: (1) individuals (by name and title/position) authorized to carry and use such devices; (2) total annual expense (FY) for each individual's use; and (3) justification for such use (per person). If the list is more than one page in length, you may provide it as an attachment.

A20. (a) Cellular Telephones and Mobile Devices are listed below:

Cellular Telephones in OBP in FY 2015

Name	Position	FY 2015 Cost		Justification for Use
		Cellular Telephones	iPads	
McDonald, Gordon	Deputy Chief Financial Officer	\$552	\$396	Employees can be reached quickly to answer Council, Mayor and OCFO questions and also access emails for quick response to agency requests. Cost per phone line is \$45.99/monthly for cellular telephones and \$32.99 for iPads/monthly.
Spaulding, James	Associate Deputy Chief Financial Officer	\$552	\$396	
Stephenson, Leticia	Director of Financial Planning, Analysis, and Management Services	\$552	\$396	
Cannady, Eric	Director for Budget Administration	\$552	\$396	
Clark, David	Director for Capital Improvements Program	\$552	\$396	
White, Stacy-Ann	Deputy Director for Budget Administration	\$552	n/a	
Okparaocha, Sunday C	Deputy Director for Budget Administration	\$552	n/a	
Greenfield, Sherrie	Capital Budget Controller	\$552	n/a	
Williams, Lakeia	Executive Assistant	\$552	n/a	
Waddy, Renee	Executive Assistant	\$552	n/a	
Johnson, Robert	Senior Financial Systems Analyst	\$552	n/a	
Myers, Margaret	Office and Production Manager	\$552	n/a	
Annual Cost		\$6,623	\$1,979	FY 2015 Cost - \$8,602

Cellular Telephones in OBP - FY 2016 (as of January 20, 2016)

Name	Position	FY 2016 to date		Justification for Use
		Cellular Telephones	iPads	
McDonald, Gordon	Deputy Chief Financial Officer	\$184	\$132	Employees can be reached quickly to answer Council, Mayor and OCFO questions and also access emails for quick response to agency requests. Cost per phone line is \$45.99/monthly for cellular telephones and \$32.99 for iPads/monthly.
Spaulding, James	Associate Deputy Chief Financial Officer	\$184	\$132	
Stephenson, Leticia	Director of Financial Planning, Analysis, and Management Services	\$184	\$132	
Cannady, Eric	Director for Budget Administration	\$184	\$132	
Clark, David	Director for Capital Improvements Program	\$184	\$132	
White, Stacy-Ann	Deputy Director for Budget Administration	\$184	n/a	
Okparaocha, Sunday C	Deputy Director for Budget Administration	\$184	n/a	
Greenfield, Sherrie	Capital Budget Controller	\$184	n/a	
Williams, Lakeia	Executive Assistant	\$184	n/a	
Waddy, Renee	Executive Assistant	\$184	n/a	
Johnson, Robert	Senior Financial Systems Analyst	\$184	n/a	
Myers, Margaret	Office and Production Manager	\$184	n/a	

(b) Please describe how your agency manages and limits its mobile, voice, and data costs, including cellular phones and mobile devices.

A20. (b) OBP's telephones are part of a pool system (operated through OCTO), where each user is never charged for over use of minutes. Some users use very few minutes while others use a lot, so overall usage balances out.

21.(a) Does your agency have or use one or more government vehicle? If so, for fiscal years 2015 and 2016 (to date), please list any vehicle the agency owns. You may group the vehicles by category (e.g., 15 sedans, 33 pick-up trucks, three transport buses, etc.).

(b) Please list all vehicle accidents involving your agency's vehicles for fiscal years 2014, 2015, and 2016 (to date). Provide: (1) a brief description of each accident; (2) the type of vehicle involved; (3) the justification for using such vehicle; (4) the name and title/position of the driver involved; and (5) whether there was a finding of fault and, if so, who was determined to be at fault.

A21. (a and b) OBP does not have a government vehicle.

22.D.C. Law requires the Mayor to pay certain settlements from agency operating budgets if the settlement is less than \$10,000 or less than two years old (see D.C. Code § 2-402(a)(3)). Please itemize each charge-back to your agency for a settlement or judgment pursuant to D.C. Code § 2-402.

A22. OBP has no such charge-backs.

23.(a) D.C. Law prohibits chauffeurs, take-home vehicles, and the use of SUVs (see D.C. Code §§ 50-203 and 50-204). Is your agency in compliance with this law? Please explain any exceptions.

(b) If there are exceptions, please provide the following: (1) type of vehicle (make, model, year); (2) individuals (name/position) authorized to have the vehicle; (3) jurisdictional residence of the individual (e.g., Bowie, MD); and (4) justification for the chauffer or take-home status.

A23. (a and b) OBP is in compliance with this law and has no exceptions.

24.In table format, please provide the following information for fiscal years 2015 and 2016 (to date) regarding your agency's authorization of employee travel: (1) individuals (by name and title/position) authorized to travel outside the District; (2) total expense for each trip (per person, per trip, etc.); and (3) justification for the travel (per person and trip).

A24. OBP Out-of-Town Travel for FY 2015 is listed below. OBP does not have any out-of-town travel for FY 2016 (to date).

OBP Employees Out-of-Town Travel in FY 2015

Name/Position	Cost of Trip	Justification for Travel
Duong, Michelle, Budget Analyst	\$2,236.67	Attend GFOA's new budget analyst training academy, in Chicago
Gordon McDonald, Deputy CFO	\$1,740.93	Attend GFOA's Annual Conference in Philadelphia, PA
James Spaulding, Assoc. Deputy CFO	\$1,148.10	Attend GFOA's Annual Conference in Philadelphia, PA
Eric Cannady, Director for Budget Administration	\$362.00	Attend NASBO's Annual Conference, in Stowe, Vermont
Total for FY 2015	\$5,487.70	

25. Please provide and itemize, as of January 10, 2016, the current number of When Actually Employed (WAE), term, and contract personnel within your agency. If your agency employs WAE or term personnel, please provide, in table format, the name of each employee, position title, the length of his or her term, the date on which he or she first started with your agency, and the date on which his or her current term expires.

A25. One WAE is employed by OBP for FY 2016:

Employee Name	Position Title	Length of Term	Date Started with Agency	Term Expires
Dumbuya, Haroun	Office Clerk	12 months	September 20, 2015	September 19, 2016

26. Please provide, as an attachment, a copy of your agency's current annual performance plan as submitted to the Office of the City Administrator.

A26. The OCFO's Strategic Plan is included as an attachment. (The OCFO does not submit its plan to the City Administrator.)

27. What are your top five priorities for the agency? Please provide a detailed explanation for how the agency expects to achieve or work toward these priorities in fiscal years 2016 and 2017.

A27. OBP's top five priorities include:

Our top five priorities include two that comprise our core business and three that are in areas in which we seek to improve continually. Our priorities contribute to the success of the OCFO's Strategic Plan. The plan identifies seven strategic objectives:

1. Improve Customer Service
2. Create a Culture of Continuous Improvement
3. Improve Transparency and Quality of Information
4. Effectively Manage Risk and Prevent Fraud
5. Implement Quality Financial Systems
6. Develop, Attract, and Retain High Quality Employees
7. Manage a Fair and Equitable System to Fully Collect District Revenues

Our top five priorities primarily address objectives 1, 2, 3, and 5. The priorities are as follows:

1. **Execute the FY 2016 Budget to ensure year-end balance.** OBP will monitor, adjust, and report on the FY 2016 budget and help District agencies, the Mayor, and the Council ensure balance at the end of the year.
 - a. **Monitoring** – OBP will review agency Financial Review Process (FRP) reports and compare spending with agency spending plans to identify potential spending pressures. If pressures arise, OBP will work with the Mayor's budget office as they propose changes to resolve the pressures.
 - b. **Adjusting** – OBP will help the Mayor's budget office develop a Supplemental Budget request if one is proposed, and will process reprogrammings, grant budget modifications, Contingency Reserve requests, and other adjustments to the

budget, ensuring that all changes can be supported and will keep the budget in balance.

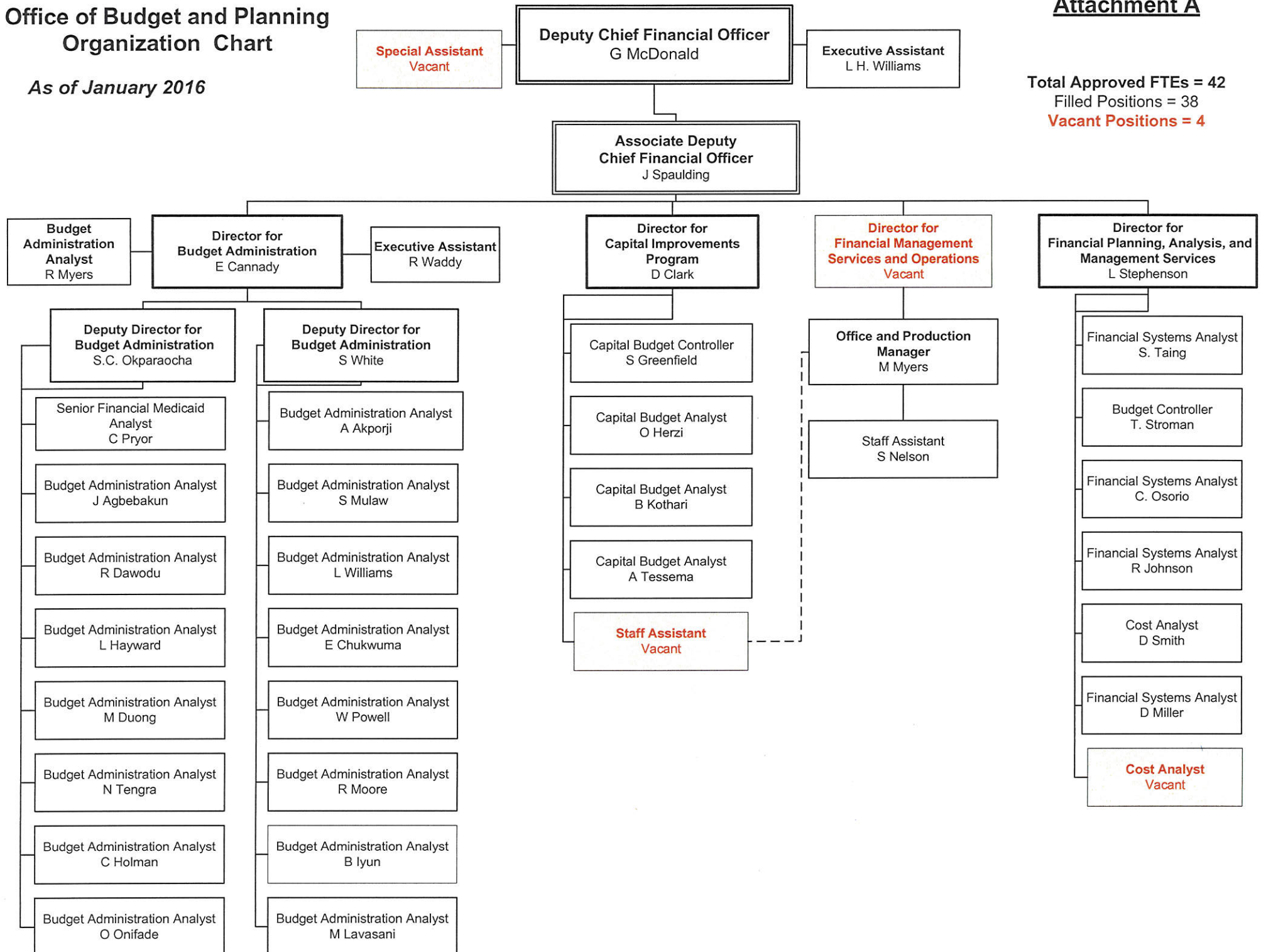
- c. Reporting – OBP will issue FY 2016 Financial Status Reports for the operating and capital budgets, reports on reprogrammings and Intra-Districts, Emergency and Contingency Reserve status reports, and others.
- 2. Produce a balanced FY 2017 Budget.** OBP will work closely with the Mayor's office to ensure that the Mayor's Proposed FY 2017 Budget and Financial Plan is balanced and that proposed borrowing within the Capital Improvements Plan ensures that debt service remains within the District's 12-percent debt cap. After the budget is submitted to the Council on March 24, 2016, OBP will work with Council's budget office and with committee staff to help interpret the budget and assist the Council in its deliberations. Finally, after Council approves the budget, OBP will produce budget documents to be delivered to Congress.
 - 3. Improve budget transparency.** OBP has expanded CFOInfo and will continue to do so, as well as posting its reports on the internet.
 - a. CFOInfo – this is the OCFO's web-interface budget tool that allows users to create their own budget tables. Working with the Office of the Chief Information Officer (OCIO) within the OCFO, we have added grant-level and Special Purpose Revenue fund detail information, updated the user interface, and added multiple years of data. In FY 2015, we implemented another update that simplifies the interface for users seeking high-level trend data by agency or fund.
 - b. Reports – in FY 2013, we began posting all OBP reports (to the Council and/or Mayor) on line, including reports on the Emergency and Contingency Reserves, reprogrammings, grant budget modifications and activity, and capital project activity. We will continue to post these reports, and we are working with OCIO and the CFO's public affairs officer to update the OCFO web site to make the reports easier to find.
 - 4. Improve timeliness of reporting and certain budget adjustments.** We have made great strides in improving timeliness of our reporting in recent years. In FY 2016 and FY 2017, we will continue to seek ways to improve timeliness of our quarterly reporting on Reprogrammings and Intra-Districts. We have also developed a SharePoint application to allow agency staff to see the status of grant budget modification requests, and we are just now implementing a similar application to allow the same for reprogramming requests.
 - 5. Planning for budget system implementation.** The CFO is fully committed to the replacement of SOAR and our current Budget Formulation Application (BFA). Given the resources devoted to the Integrated Tax System, FY 2015 did not see a great deal of progress on the new financial system. We expect the SOAR Replacement project and the BFA will begin only after necessary additional budget is provided. OBP will provide extensive input on the new budget formulation system and its interaction with EBS.

Office of Budget and Planning Organization Chart

As of January 2016

Attachment A

Total Approved FTEs = 42
Filled Positions = 38
Vacant Positions = 4



Office of the Chief Financial Officer (AT0)
Office of Budget and Planning (Program 3000)
 FY 2016 Schedule A - as of January 13, 2016

	Division	Position	Salary	Fringes @ 21.99%
EXECUTIVE DIRECTION AND SUPPORT				
1	3100	Deputy Chief Financial Officer	192,058	42,061
2	3100	Associate Deputy Chief Financial Officer	179,442	39,298
3	3100	*Director for Financial Management Services and Operations	Vacant	
4	3100	Special Assistant to the DCFO	Vacant	
5	3100	Office and Production Manager	126,369	27,675
6	3100	Executive Assistant	109,663	24,016
7	3100	Staff Assistant	71,213	15,596
FINANCIAL PLANNING, ANALYSIS, AND MANAGEMENT SERVICES				
8	3400	Director for Financial Planning, Analysis, and Management Services	171,161	37,484
10	3400	Senior Financial Systems Analyst	144,563	31,659
11	3400	Senior Cost Analyst	129,592	28,381
12	3400	Senior Financial Systems Analyst	129,592	28,381
13	3400	Senior Financial Systems Analyst	123,146	26,969
9	3400	Budget Controller	123,146	26,969
14	3400	Financial Systems Analyst	109,663	24,016
15	3400	**Cost Analyst	Vacant	
BUDGET ADMINISTRATION				
16	3700	Director for Budget Administration	168,129	36,820
17	3700	Deputy Director for Budget Administration	144,563	31,659
18	3700	Deputy Director for Budget Administration	137,006	30,004
19	3700	Budget Administration Analyst	126,369	27,675
20	3700	Budget Administration Analyst	123,146	26,969
21	3700	Budget Administration Analyst	116,700	25,557
22	3700	Budget Administration Analyst	116,700	25,557
23	3700	Senior Financial Medicaid Analyst	110,254	24,146
24	3700	Budget Administration Analyst	109,663	24,016
25	3700	Budget Administration Analyst	109,663	24,016
26	3700	Budget Administration Analyst	104,206	22,821
27	3700	Executive Assistant	101,477	22,223
28	3700	Budget Administration Analyst	96,020	21,028
29	3700	Budget Administration Analyst	96,020	21,028
30	3700	Budget Administration Analyst	94,052	20,597
31	3700	Budget Administration Analyst	92,209	20,194
32	3700	Budget Administration Analyst	92,209	20,194
33	3700	Budget Administration Analyst	87,834	19,236
34	3700	Budget Administration Analyst	80,746	17,683
35	3700	Budget Administration Analyst	75,051	16,436
36	3700	Budget Administration Analyst	73,868	16,177
CAPITAL IMPROVEMENTS PROGRAM				
37	3800	Director for Capital Improvements Program	163,616	35,832
38	3800	Capital Budget Controller	148,339	32,486
39	3800	Capital Budget Administration Analyst	101,477	22,223
40	3800	Capital Budget Administration Analyst	98,748	21,626
41	3800	Capital Budget Administration Analyst	87,834	19,236
42	3800	***Staff Assistant	Vacant	

*Position reclassified - Awaiting approval

**Awaiting approval of Division restructuring

***Duties being performed by WAE (position will be filled after WAE term expires 9-30-16)