

Office of the Chief Financial Officer (ATO)
Office of Budget and Planning (Program 3000)

FY 2018 Schedule A

Division	Position/Title	Grade	Step	Salary	Fringes @ 22.0%	Position Status	Funding Source
EXECUTIVE DIRECTION AND SUPPORT							
1	3100 Deputy Chief Financial Officer	18	5	197,819	43,520	Continuing Full-Time	Local
2	3100 Associate Deputy Chief Financial Officer	17	8	184,825	40,662	Continuing Full-Time	Local
3	3100 Budget and Planning Advisor (Special Assistant to the DCFO)	14	1	85,500	18,810	Vacant (CFT)	Local
4	3100 Office/Production Manager	14	10	133,480	29,366	Continuing Full-Time	Local
5	3100 Executive Assistant	13	10	112,953	24,850	Continuing Full-Time	Local
6	3100 Staff Assistant	11	7	75,326	16,572	Continuing Full-Time	Local
Total Executive Direction and Support				\$ 789,903	\$ 173,779		

FINANCIAL PLANNING, ANALYSIS, AND MANAGEMENT SERVICES							
7	3400 Director, Financial Planning, Analysis, and Management Services	16	10	176,296	38,785	Continuing Full-Time	Local
8	3100 Manager, Financial Planning, Analysis, and Management Services	15	1	121,661	26,765	Continuing Full-Time	Local
9	3400 Senior Reporting and Systems Analyst	15	9	152,789	33,614	Continuing Full-Time	Local
10	3400 Senior Cost Analyst	14	10	133,480	29,366	Continuing Full-Time	Local
11	3400 Senior Financial Systems Analyst	14	10	133,480	29,366	Continuing Full-Time	Local
12	3400 Senior Financial Systems Analyst	14	9	130,160	28,635	Continuing Full-Time	Local
13	3400 Budget Controller	14	9	130,160	28,635	Continuing Full-Time	Local
14	3400 Financial Systems Analyst	13	10	112,953	24,850	Continuing Full-Time	Local
15	3400 Cost Analyst	12	1	-	-	Vacant (CFT)	Local
Total Financial Planning, Analysis, and Management Services				\$ 1,090,979	\$ 240,015		

OPERATING BUDGET							
16	3700 Director, Operating Budget	16	8	176,296	38,785	Continuing Full-Time	Local
17	3700 Manager, Operating Budget	15	8	148,900	32,758	Continuing Full-Time	Local
18	3700 Manager, Operating Budget	15	6	141,116	31,046	Continuing Full-Time	Local
19	3700 Operating Budget Advisor	14	10	133,480	29,366	Continuing Full-Time	Local
20	3700 Operating Budget Advisor	14	9	130,160	28,635	Continuing Full-Time	Local
21	3700 Operating Budget Advisor	14	7	123,521	27,175	Continuing Full-Time	Local
22	3700 Operating Budget Advisor	14	6	120,201	26,444	Continuing Full-Time	Local
23	3700 Financial Medicaid Advisor	14	5	116,881	25,714	Continuing Full-Time	Local
24	3700 Senior Operating Budget Analyst	13	10	112,953	24,850	Continuing Full-Time	Local
25	3700 Senior Operating Budget Analyst	13	10	112,953	24,850	Continuing Full-Time	Local
26	3700 Senior Operating Budget Analyst	13	8	110,142	24,231	Continuing Full-Time	Local
27	3700 Executive Assistant	13	7	104,521	22,995	Continuing Full-Time	Local
28	3700 Senior Operating Budget Analyst	13	6	101,711	22,376	Continuing Full-Time	Local
29	3700 Senior Operating Budget Analyst	13	5	101,711	22,376	Continuing Full-Time	Local
30	3700 Senior Operating Budget Analyst	13	2	98,900	21,758	Continuing Full-Time	Local
31	3700 Senior Operating Budget Analyst	12	10	97,337	21,414	Continuing Full-Time	Local
32	3700 Operating Budget Analyst	12	10	97,337	21,414	Continuing Full-Time	Local
33	3700 Operating Budget Analyst	12	9	93,279	20,521	Continuing Full-Time	Local
34	3700 Operating Budget Analyst	12	5	85,530	18,817	Continuing Full-Time	Local
35	3700 Operating Budget Analyst	12	2	83,169	18,297	Continuing Full-Time	Local
36	3700 Operating Budget Analyst	11	9	80,807	17,778	Continuing Full-Time	Local
Total Operating Budget				\$ 2,370,905	\$ 521,599		

CAPITAL BUDGET/CIP							
37	3800 Director, Capital Budget/Capital Improvements Program (CIP)	16	6	168,523	37,075	Continuing Full-Time	Local
38	3800 Manager, Capital Budget/Capital Improvements Program (CIP)	15	9	152,789	33,614	Continuing Full-Time	Local
39	3800 Senior Capital Budget Analyst	13	8	104,521	22,995	Continuing Full-Time	Local
40	3800 Senior Capital Budget Analyst	13	7	104,521	22,995	Continuing Full-Time	Local
41	3800 Senior Capital Budget Analyst	13	3	93,279	20,521	Continuing Full-Time	Local
42	3800 Office Clerk (WAE)	3	1	30,341	6,675	WAE	Local
Total Capital Budget/CIP				\$ 653,974	\$ 143,874		

FY 2018 PS BUDGET REQUEST FOR OBP				\$ 4,905,761	\$ 1,079,267	\$ 5,985,028.42	
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