Contracts (CSG 41)

Contract / Procurement vs Grant	Vendor / Grantee Name	Contract Number / Grant Number	Contract / Grant Purpose - Description of Services	Competitive or Sole Source	Contract Type (N/A for Grants)	Original Contract / Grant Amount	Contract / Grant Term Begin Date	Contract / Grant Term End Date	Contract / Grant Period (FY20)	Contract / Grant Period Total Amount (FY20)	Amount	Funding Source (local, federal, private, special revenue)	Notes
Contract/Procurement	TBD	TBD	Contract for Anonymous Client Testing/Surveys	Competitive	TBD	N/A	10/1/2019	9/30/2020	Base Year	\$ 150,000.00	\$ 150,000.00	Special Purpose Revenue (O- Type)	
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				l .			1		Total	\$ 150,000.00	£ 450,000,00		

Subsidies and Transfers (CSG 50)

Contract / Procurement vs Grant	Vendor / Grantee Name	Contract Number / Grant Number	Contract / Grant Purpose - Description of Services	Competitive or Sole Source	Contract Type (N/A for Grants)	Original Contract / Grant Amount	Contract / Grant Term Begin Date	Grant Term	Contract / Grant Period (FY20)	Contract / Grant Period Total Amount (FY20)	FY20 Funding Amount	Funding Source (local, federal, private, special revenue)	Notes
Grant	TBD - The Agency expects 3 Vendors/Providers	TBD	cost avoidance for the District.	N/A	N/A	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 5,677,568.00	\$ 5,677,568.00	Local	
Grant	TBD	TBD	Innovation Grants will help address transportation inequalities, provide cost avoidance for the District, and offer economic opportunities to the taxi owners.	N/A	N/A	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 500,000.00	\$ 500,000.00	Special Purpose Revenue (O- Type)	
Grant	TBD	TBD	Children Transportation Service - funded by an MOU with CFSA	N/A	N/A	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 830,000.00		Intra-District	İ
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		l						l	Total		\$ 7,007,568,00		

Total \$ 7,007,568.00 \$ 7,007,568.00

Contracts (All Other CSGs))												
Contract / Procurement vs Grant	Vendor / Grantee Name	Contract Number / Grant Number	Contract / Grant Purpose - Description of Services	Competitive or Sole Source	Contract Type (N/A for Grants)	Original Contract / Grant Amount	Contract / Grant Term Begin Date	Contract / Grant Term End Date	Contract / Grant Period (FY20)	Contract / Grant Period Total Amount (FY20)	FY20 Funding Amount	Funding Source (local, federal, private, special revenue)	Notes
Contract/Procurement	TBD-Grantees	N/A	Transport DC Program (Local Fund) - Admin Overhead	Competitive	N/A	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 167,829.00	\$ 167,829.00	Local	
Contract/Procurement	OCTO/OFRM	N/A	Transport DC Program (Local Fund) - Administration Overhead - RTS RTS - AWS needs	Non-Competitive/Sole Source	N/A	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 50,000.00	\$ 50,000.00	Local	
Contract/Procurement	OCTO/OFRM	N/A	RTS - DC Net and Non-DC Net needs	Non-Competitive/Sole Source	N/A	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 50,000.00	\$ 50,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	DGS	N/A	Building Security Services	Non-Competitive/Sole Source	N/A	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 561,448.00	\$ 561,448.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	Toners	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 10,000.00	\$ 10,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	Office Supplies	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 30,000.00	\$ 30,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	Uniforms for Public Vehicle Enforcement Staff	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 30,000.00	\$ 30,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	DPW	N/A	Fleet Management	Non-Competitive/Sole Source	N/A	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 42,000.00	\$ 42,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	Travel and Conference Fees	TBD	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 25,000.00	\$ 25,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	TBD	Management & Staff Training	TBD	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 27,000.00	\$ 27,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Eastbanc Technologies	TBD	Digital Platforms	TBD	Indefinite Delivery Indefinite Quantity	TBD	10/1/2019	9/30/2020	Base Year	\$ 800,000.00	\$ 800,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Eastbanc Technologies	CW39379	Data Visualization Software Maintenance and professional services	Competitive	Indefinite Delivery Indefinite Quantity	\$55,400	10/1/2019	9/30/2020	Option Year 4	\$ 71,464.00	\$ 71,464.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	CAI	CW46503	Continuation of technical support management support services	Competitive	Indefinite Delivery Indefinite Quantity	NTE \$55M	10/1/2019	9/30/2020	Option Year 3	\$ 300,000.00	\$ 300,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	Salesforce licenses (new plus file storage)	TBD	Firm Fixed Price	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 213,930.34	\$ 213,930.34	Special Purpose Revenue (O- Type)	
Contract/Procurement	TDC	CW64727	Salesforce enhancements Option Year 1	Competitive	Labor Hour	NTE \$112000	10/1/2019	9/30/2020	Option Year 1	\$ 60,311.00	\$ 60,311.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	QLess	N/A	Queuing System Software-Virtual Queuing/Analytics/Software Support and Monitoring	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 5,000.00	\$ 5,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	ОСТО	N/A	Office 365 for any increase of licenses, license upgrade, or other related Microsoft products	TBD	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 120,000.00	\$ 120,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	Transportation as-a Service (TaaS)	TBD	TBD	N/A	10/1/2019	9/30/2020	Base Year	\$ 120,000.00	\$ 120,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Zendesk, Inc.	N/A	Zendesk- Annual Support Team Subscription	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 1,500.00	\$ 1,500.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Public Performance Management	N/A	Fujitsu Scanner Warranty	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 3,000.00	\$ 3,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	Software enhancements, maintenance and/or tech support	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 250,000.00	\$ 250,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	QuickBase Licenses or Replacement	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 50,000.00	\$ 50,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Metropolitan Office Products	N/A	Cannon Copiers Maintenance Agreements	Non-Competitive/Sole Source	Firm Fixed Price	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 44,541.00	\$ 44,541.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	IT Equipment (Computer, monitors, keyboards and other items)	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 15,000.00	\$ 15,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Thomson Reuters-West	N/A	Legal Database Licenses - Westlaw	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 6,804.00	\$ 6,804.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	Court Reporter and Transcription Services for 20 hearings	Competitive	TBD	N/A	10/1/2019	9/30/2020	Base Year	\$ 50,000.00	\$ 50,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Pitney Bowes	N/A	Mail and postage machine	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 10,000.00	\$ 10,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Codice (formerly known as HeathIT2)	CW51133	Temp Services Contract - Digital Media Specialist	Competitive	Indefinite Delivery Indefinite Quantity	\$70,556	10/1/2019	9/30/2020	Option Year 2	\$ 66,206.40	\$ 66,206.40	Special Purpose Revenue (O- Type)	
Contract/Procurement	Codice (formerly known as HeathIT2)	BPA-19-0003	Temp Services Contract - BI Developer	Competitive	Blanket Purchase Agreement	NTE \$100,000	10/1/2019	9/30/2020	Option Year 1	\$ 203,528.00	\$ 203,528.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Soul Tree	CW65458	Copy Editor (temporary service contractor position)	Competitive	Blanket Purchase Agreement	NTE \$100,000	10/1/2019	9/30/2020	Option Year 1	\$ 73,216.00	\$ 73,216.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Lessonly	N/A	Lessonly Renewal	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 5,000.00	\$ 5,000.00	Special Purpose Revenue (O- Type)	

Contracts (All Other CSGs)

Contracts (All Other CSGs	1)		_							,			
Contract / Procurement vs Grant	Vendor / Grantee Name	Contract Number / Grant Number	Contract / Grant Purpose - Description of Services	Competitive or Sole Source	Contract Type (N/A for Grants)	Original Contract / Grant Amount	Contract / Grant Term Begin Date	Contract / Grant Term End Date	Contract / Grant Period (FY20)	Contract / Grant Period Total Amount (FY20)	FY20 Funding Amount	Funding Source (local, federal, private, special revenue)	Notes
Contract/Procurement	TBD	N/A	P Card Spending Estimate	Non-Competitive/Sole Source	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 100,000.00	\$ 100,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	Imprest Fund Estimate	Non-Competitive/Sole Source	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 2,000.00	\$ 2,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	TBD	Professional Services	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 150,000.00	\$ 150,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Sharing Cities Alliance	N/A	Sharing Cities Alliance Premium Membership Fee- Annual	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 12,500.00	\$ 12,500.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	TBD	Office redesign, relocation service, cubicles and other furniture needs	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 75,000.00	\$ 75,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	CloudCall	N/A	For Complaints Team - Voice Recording	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 3,666.00	\$ 3,666.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	CloudCall	N/A	For Client Service Call Center - Company Service - Voice Recording	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 4,666.00	\$ 4,666.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	CloudCall	N/A	For Client Service Call Center - Driver Service - Voice Recording	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 4,666.00	\$ 4,666.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	N/A	For-Hire Industry Research	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 70,000.00	\$ 70,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Federal Parking, Inc.	N/A	Agency parking	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 16,000.00	\$ 16,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	gTechna	TBD	Citation management solution	Non-Competitive/Sole Source	Firm Fixed Price	TBD	10/1/2019	9/30/2020	Option Year 1	\$ 260,000.00	\$ 260,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Seaberry Design	CW51022	Branding and Marketing Contract	Competitive	Labor Hour	\$110,000	10/1/2019	9/30/2020	Option Year 2	\$ 220,000.00	\$ 220,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Network & IT Solutions, LLC (formerly know as Valley Office Machines)	N/A	Maintenance and tech support for the hearing Room equipment	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 1,200.00	\$ 1,200.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	LiveStream	N/A	LiveStream - Professional streaming - Annual subscription	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 2,700.00	\$ 2,700.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Iconlogic	CW45497	Learning Management System (LMS) license and course development	Competitive	Indefinite Delivery Indefinite Quantity	\$137,880	10/1/2019	9/30/2020	Option Year 3	\$ 19,000.00	\$ 19,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	VinAudit	N/A	Vehicle History Reporting Subscription	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 5,000.00	\$ 5,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	TBD	Document Digitization and/or shredding service - Driver records, Account Management records and other type of documents	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 60,000.00	\$ 60,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	TBD	Client Services Printing: Permits, decals, rate sheets, FACE IDs and etc.	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 30,000.00	\$ 30,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Redmon/Transitscreen	TBD	Digital Signage System for Transit Display	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 5,088.00	\$ 5,088.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	TBD	TBD	Transportation Survey	Competitive	TBD	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 32,500.00	\$ 32,500.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	Adobe	N/A	Adobe Acrobat Pro DC Subscription	Non-Competitive/Sole Source	Single Quote	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 7,000.00	\$ 7,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	The Aquiline Group	CW63242	Community Engagement	Competitive	Labor Hour	\$45,250	10/1/2019	9/30/2020	Option Year 1	\$ 145,250.00	\$ 145,250.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	OUC	N/A	MOU for Radios - OUC's Tier II usage fee plus extras to cover WAVE if using	Non-Competitive/Sole Source	N/A	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 7,500.00	\$ 7,500.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	DCHR	N/A	Background Checks	Non-Competitive/Sole Source	N/A	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 40,000.00	\$ 40,000.00	Special Purpose Revenue (O- Type)	
Contract/Procurement	OFT	N/A	Merchant Fee assessed by Office of Finance and Treasury	Non-Competitive/Sole Source	N/A	N/A	10/1/2019	9/30/2020	Not Applicable	\$ 20,000.00	\$ 20,000.00	Special Purpose Revenue (O- Type)	
l		·	1	ı					Total	\$ 4.756.513.74	A 4750 540 74		

Total \$ 4,756,513.74 \$ 4,756,513.74

Attachment I - Contracts & Grants Summary - All CSGs

CSG	FY 2020 Amount
0041	\$ 150,000.00
0050	\$ 7,007,568.00
All Other CSGs	\$ 4,756,513.74
Total	\$ 11,914,081.74

Attachme	nt II-Intra-Distri	cts			
Agency N	ame:	Departme	ent of For-Hire Vehicles (TC0)		
Α	Amount	FTEs	Sending Agency (Buyer)	Service	
	\$830,000	0.00	Child and Family Services Agency	Children Transportation Service	
Total	\$830,000				
10141	4000,000				
					Account Code Where This is Funded in Agency FY
В	Amount	FTEs	Receiving Agency (Seller)	Service	2020 and FY 2019 Budget
	\$7,500		Office of Unified Communications	Districtwide radio service for inspectors	CSG 40: Other Services and Charges
	\$20,000		Office of Finance and Treasury	Merchant service fees	CSG 40: Other Services and Charges
	\$42,000		Department of Public Works	Fleet services for Agency Vehicles	CSG 40: Other Services and Charges
	\$120,000		Office of the Chief Technology Officer	Office 365 and Other Microsof Products	CSG 40: Other Services and Charges
	\$40,000		Department of Human Resources	Background Checks	CSG 40: Other Services and Charges
	\$100,000		Office of Financial Resources Management	Telecommunications	CSG 31: Telephone, Telegraph, Telegram, Etc
	\$561,448		Department of General Services	Building Security Services	CSG 34: Security Services
Total	\$890.948				
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TC0 FY20 Attachment II - Intra-Districts.xlsx

					of For-Hire Vehicles (TCO)							
				FY 2020 Propo	sed Budget - Positions in BFA				1		1	
Program	Program Title	Activity	Activity Title	Position No	Position Title	Grade	Step	Fund	FTEs	Salary	Benefits	Salary and Benefits
1000	AGENCY MANAGEMENT	1010	PERSONNEL	00082577	Management Liaison Specialist	13	10	Special Purpose Revenue Fund	1	109,710.00		
		1010 Total	1	1		1			1	109,710.00	32,474.16	142,184.16
		1030	PROPERTY MANAGEMENT	00085280	Facility Operations Specialist	11		Special Purpose Revenue Fund	1	67,407.00		
		1030 Total 1040	INFORMATION TECHNOLOGY	00084826	Supervisory IT Specialist	14		Special Purpose Revenue Fund	1	67,407.00 146,582,16	19,952.47 43,388,32	87,359.47 189,970.48
		1040	INFORMATION TECHNOLOGY	00085251	IT Specialist (Network Service)	07		Special Purpose Revenue Fund	1	45,317.00	13,413.83	58,730.83
				00085295	Chief Information Officer	15		Special Purpose Revenue Fund	1	151,475.00		
				00086034	IT Spec(Applications Software)	12		Special Purpose Revenue Fund	1	87,770.85		
				00093448	Program Analyst	13	1	Special Purpose Revenue Fund	1	109,254.00	32,339.18	141,593.18
		1040 Total						,	5	540,399.01	159,958.10	700,357.11
		1060	LEGAL	00041848	General Counsel	02		Special Purpose Revenue Fund	1	165,354.00	48,944.78	
				00082578	Attorney Advisor	13		Special Purpose Revenue Fund	1	99,718.00	29,516.53	
	+			00083656 00085763	Deputy General Counsel Attorney Advisor	01 12		Special Purpose Revenue Fund Special Purpose Revenue Fund	1	158,346.43 95,035.00	46,870.54 28,130.36	
		1060 Total	1	00065765	Attorney Advisor	12		Special Fulpose Revenue Fund	4	518,453.43	153,462.21	671,915.64
		1090	PERFORMANCE MANAGEMENT	00002376	Director, Department For-Hire	F4	1 1	Special Purpose Revenue Fund	1 1	186,266.00	55.134.74	241,400,74
				00076702	Chief of Staff	16		Special Purpose Revenue Fund	1	168,760.35	49,953.06	218,713.4
				00084834	Supervisory Contract Administr	13		Special Purpose Revenue Fund	1	117,667.20	34,829.49	152,496.69
				00084843	EXECUTIVE ASST	12		Special Purpose Revenue Fund	1	84,240.09	24,935.07	109,175.16
		1		00085316	Procurement Analyst	11		Special Purpose Revenue Fund	1	77,232.49	22,860.82	100,093.3
		4		00085682	ADMIN SUPPORT SPEC	12		Special Purpose Revenue Fund	1	84,064.22	24,883.01	108,947.2
		+		00086261	Special Assistant	13		Special Purpose Revenue Fund	1	101,523.00		
	+	+		00086289	Program Manager	13		Special Purpose Revenue Fund	1			
				00093444	Compliance Specialist	13		Special Purpose Revenue Fund	1	107/110.00		
				00093446 00093449	Program Analyst Program Analyst	12 11		Special Purpose Revenue Fund Special Purpose Revenue Fund	1	73,906.00 63,430.30	21,876.18 18,775.37	95,782.18 82,205.67
		1090 Total	1	00073447	Frogram Analyst	1 ''	1 1	Special rulpose Revenue runu	11	1,191,097.45	352,564.86	1,543,662.31
1000 Total		1070 10101								2,427,066.89	718,411.80	3,145,478.69
100F	AGENCY FINANCIAL OPERATIONS	110F	BUDGET OPERATIONS	00075235	FINANCIAL MANAGER	14	- 4	Special Purpose Revenue Fund	1	119,738.07	35,442.47	
		110F Total	'		'				1	119,738.07	35,442.47	155,180.54
100F Total									1	119,738.07	35,442.47	155,180.54
2000	OPERATIONS	2010	COMPLAINTS	00031839	Paralegal Specialist	12		Special Purpose Revenue Fund	1	73,906.00	21,876.18	
				00084851	Program Analyst	11		Special Purpose Revenue Fund	1	75,087.00		
				00084857	Complaints Manager	13		Special Purpose Revenue Fund	1	93,776.56		
			1	00085798	Program Analyst	11	6	Special Purpose Revenue Fund	1	70,373.78		
		2010 Total 2040	ACCOUNT MANAGEMENT	00008841	Account Manager	12	1 .	Cassial Duranes Davianus Fund	4	313,143.34 85,371.00	92,690.43 25,269.82	405,833.77 110,640.82
		2040	ACCOUNT MANAGEMENT	00084825	Account Manager Account Manager	13		5 Special Purpose Revenue Fund D Special Purpose Revenue Fund	1	109,710.00	32,474.16	
				00084852	Account Manager	14		Special Purpose Revenue Fund	1	129,646.00		
		2040 Total	1	00001002	71000ant manager	1		popular rai pose moveriae raila	3		96,119.20	420,846.20
		2050	HEARINGS AND CONFLICT RESOLUTION	00085689	Senior Hearing Examiner	14	1	Special Purpose Revenue Fund	1	100,639.00	29,789.14	
				00086035	HEARING EXAMINER	13	3	Special Purpose Revenue Fund	1	93,246.22	27,600.88	120,847.10
				10009449	Court Clerk	09	7	Special Purpose Revenue Fund	1	59,080.00	17,487.68	
		2050 Total						,	3	252,965.22	74,877.70	327,842.92
		2060	RESEARCH	00086163	Senior Policy Advisor	15		Special Purpose Revenue Fund	1	162,705.37	48,160.79	
	1	20/67:		00093447	Transportation planner	12	1 1	Special Purpose Revenue Fund	1 1	73,906.00		
		2060 Total	CDANTS	00001133	Administrativo Officer	14	1 .	Special Burness Barrence Front	2		70,036.97 34,913.50	306,648.34
	1	2080	GRANTS	00001132 00070923	Administrative Officer Program Analyst	13		Special Purpose Revenue Fund Special Purpose Revenue Fund	1	117,951.00 86,913.03		
	1	2080 Total		1 00070923	Frogram Analyst	13	1	I Special Ful pose Revenue Fund	2	204,864.03	60,639.76	265,503.79
2000 Total		LUUU IUIAI							14	1,332,310.96	394,364.06	1,726,675.02
4000	FIELD COMPLIANCE AND ENFORCEMENT	4010	FIELD ENFORCEMENT	00014528	Lead Vehicle Inspection Office	11		Special Purpose Revenue Fund	1	75,094.21	22,227.89	
				00014703	Supv Mgmt and Program Analyst	14	1	Special Purpose Revenue Fund	1	129,854.16		
				00020238	Vehicle Inspection Officer	07		Special Purpose Revenue Fund	1	50,793.85	15,034.98	
				00022000	Vehicle Inspection Officer	07		Special Purpose Revenue Fund	1	54,444.49	16,115.57	70,560.06
				00026266	Vehicle Inspection Officer	09		Special Purpose Revenue Fund	1	64,049.52	18,958.66	
				00031838	Chief of Operations	15		Special Purpose Revenue Fund	1	154,438.20	45,713.71	
	_	+		00070215	Lead Vehicle Inspection Office	11		Special Purpose Revenue Fund	1	79,369.74	23,493.44	
	+	+		00070216 00070924	Vehicle Inspection Officer	07		Special Purpose Revenue Fund	1	50,616.37	14,982.44 17,764.44	
		+		00070924	Vehicle Inspection Officer Vehicle Inspection Officer	07		Special Purpose Revenue Fund Special Purpose Revenue Fund	1 1	60,015.01 53,663.00		
	1	+		00070925	Vehicle Inspection Officer Vehicle Inspection Officer	07		Special Purpose Revenue Fund Special Purpose Revenue Fund	1	45,719.64	13,533.01	
		+		00075188	Assistant Supervisory Vehicle	12		Special Purpose Revenue Fund	1	81,544.42	24,137.15	105,681.5
		1		00085275	Vehicle Inspection Officer	07		Special Purpose Revenue Fund	1	60,015.01	17,764.44	
				00085277	Vehicle Inspection Officer	09		Special Purpose Revenue Fund	1	63,679.21	18,849.05	
				00085279	Lead Vehicle Inspection Office	11		Special Purpose Revenue Fund	1	75,094.21	22,227.89	
				00085282	Vehicle Inspection Officer	09		Special Purpose Revenue Fund	1	65,813.91	19,480.92	85,294.8
				00085292	Vehicle Inspection Officer	07	Ç	Special Purpose Revenue Fund	1	58,427.78	17,294.62	
				00085293	Vehicle Inspection Officer	07		Special Purpose Revenue Fund	1	60,015.01	17,764.44	
				00085294	Program Analyst	07		Special Purpose Revenue Fund		41.039.00	12,147,54	53.186.5

Program	Program Title	Activity	Activity Title	Position No	Position Title	Grade	Step	Fund	FTEs	Salary	Benefits	Salary and Benefits
4000	FIELD COMPLIANCE AND ENFORCEMENT	4010	FIELD ENFORCEMENT	00085297	PUBLIC VEHICLE ENFORCE INSPEC	07	10	Special Purpose Revenue Fund	1	60,015.01	17,764.44	77,779.45
4000	FIELD COMPLIANCE AND ENFORCEMENT	4010	FIELD ENFORCEMENT	00085298	Vehicle Inspection Officer	07	5	Special Purpose Revenue Fund	1	52,678.26	15,592.76	68,271.02
4000	FIELD COMPLIANCE AND ENFORCEMENT	4010	FIELD ENFORCEMENT	00085452	Assistant Supervisory Vehicle	12		Special Purpose Revenue Fund	1	82,331.33	24,370.07	106,701.40
4000	FIELD COMPLIANCE AND ENFORCEMENT	4010	FIELD ENFORCEMENT	00085453	Assistant Supervisory Vehicle	12	1	Special Purpose Revenue Fund	1	89,997.80	26,639.35	116,637.15
				00085454	Assistant Supervisory Vehicle	12	1	Special Purpose Revenue Fund	1	82,331.33	24,370.07	106,701.40
				00085497	Vehicle Inspection Officer	09		Special Purpose Revenue Fund	1	67,579.33	20,003.48	87,582.81
				00093445	Program Analyst	12	1	Special Purpose Revenue Fund	1	78,165.48	23,136.98	101,302.46
		4010 Total							26	1,836,785.28	543,688.42	2,380,473.70
4000 Total									26	1,836,785.28	543,688.42	2,380,473.70
7000	MARKETING AND OUTREACH	7010	MARKETING	00075712	Public Affairs Specialist	14	10	Special Purpose Revenue Fund	1	129,646.00	38,375.22	168,021.22
		7010 Total							1	129,646.00	38,375.22	168,021.22
7000 Total									1	129,646.00	38,375.22	168,021.22
8000	CLIENT SERVICES	8010	DRIVER SERVICE	00023061	PGM SUPPORT SPEC	09		Special Purpose Revenue Fund	1	69,489.15	20,568.79	90,057.94
				00051375	Client Relations Manager	13		Special Purpose Revenue Fund	1	127,461.94	37,728.73	165,190.67
				00075210	Customer Service Specialist	09	10	Special Purpose Revenue Fund	1	63,835.00	18,895.16	82,730.16
				00083625	Program Analyst	09		Special Purpose Revenue Fund	1	52,996.14	15,686.86	68,683.00
				00084850	Program Analyst	12		7 Special Purpose Revenue Fund	1	87,770.85	25,980.17	113,751.02
				00084853	PGM SUPPORT SPEC	09		Special Purpose Revenue Fund	1	65,574.78	19,410.13	84,984.91
				00093450	Supervisory Customer Service R	12	1	Special Purpose Revenue Fund	1	99,864.00	29,559.74	129,423.74
		8010 Total							7	566,991.86	167,829.58	734,821.44
		8020	COMPANY SERVICES	00084854	Account Manager	14	5	Special Purpose Revenue Fund	1	116,524.52	34,491.26	151,015.78
		8020 Total							1	116,524.52	34,491.26	151,015.78
8000 Total									8	683,516.38	202,320.84	885,837.22
Grand Total									72	6,529,063.58	1,932,602.81	8,461,666.39