

BD0 - Office of Planning

Formulation Year : 2020

LOCAL

Operating Budget Positions

OFFICE OF PLANNING (BD0) - LOCAL POSITION LOAD

| Position No | Position Title | Grade | Step | Grant No | Fund Detail | Comp Object | Program Code3 | Program Code 3 Title | Filled/ Vacant | Cur Year FTE | Salary + Step Increases | Fringe Benefits | Total Salary + Fringe |
|-------------|--------------------------------|-------|------|----------|-------------|-------------|---------------|--------------------------------------|-------------------|--------------------|----------------------------|-----------------|--------------------------|
| 00000408 | DEPUTY DIRECTOR FOR CITYWIDE S | 16 | 1 | | 0100 | 0111 | 7010 | CITYWIDE PLANNING | Filled | 1.00 | 140,675.34 | 30,526.55 | 171,201.89 |
| 00000851 | HISTORIC PRESERVATION SPEC. | 13 | 9 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 120,685.09 | 26,188.66 | 146,873.75 |
| 00001011 | ASSOC DIR OF GIS & IT | 15 | 1 | | 0100 | 0111 | 7020 | GEOGRAPHIC INFO. SYSTEMS AND INFO. T | Filled | 1.00 | 154,571.57 | 33,542.03 | 188,113.60 |
| 00001352 | GEOGRAPH INFO SYST (GIS) SPEC | 12 | 7 | | 0100 | 0111 | 7020 | GEOGRAPHIC INFO. SYSTEMS AND INFO. T | Filled | 1.00 | 99,210.22 | 21,528.62 | 120,738.84 |
| 00002648 | CARTOGRAPHER | 13 | 9 | | 0100 | 0111 | 7020 | GEOGRAPHIC INFO. SYSTEMS AND INFO. T | Filled | 1.00 | 119,188.51 | 25,863.91 | 145,052.42 |
| 00003097 | DEVELOPMENT REVIEW SPEC | 13 | 2 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 99,055.00 | 21,494.94 | 120,549.94 |
| 00003343 | INSPECTOR IONAL PGM SPEC | 11 | 10 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 85,785.61 | 18,615.48 | 104,401.09 |
| 00003682 | DEV REVIEW SPEC | 14 | 8 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 137,253.68 | 29,784.05 | 167,037.73 |
| 00004851 | DEV REVIEW SPEC | 14 | 8 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 137,253.68 | 29,784.05 | 167,037.73 |
| 00005490 | DIR OF PLANNING | E4 | 1 | | 0100 | 0111 | 1090 | PERFORMANCE MANAGEMENT | Filled | 1.00 | 176,103.88 | 38,214.54 | 214,318.42 |
| 00006113 | LEAD COMMUNITY PLANNER | 14 | 4 | | 0100 | 0111 | 3020 | DESIGN | Filled | 1.00 | 124,788.35 | 27,079.07 | 151,867.42 |
| 00006591 | COMMUNITY PLANNER | 12 | 3 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 1.00 | 87,746.85 | 19,041.07 | 106,787.92 |
| 00007224 | COMMUNITY PLANNER | 14 | 9 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 140,873.88 | 30,569.63 | 171,443.51 |
| 00007225 | COMMUNITY PLANNER | 12 | 6 | | 0100 | 0111 | 3020 | DESIGN | Filled | 1.00 | 95,320.92 | 20,684.64 | 116,005.56 |
| 00007251 | HISTORIC PRESERVATION SPECIALI | 14 | 8 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 0.50 | 68,626.84 | 14,892.03 | 83,518.87 |
| 00009682 | DEV REVIEW SPEC | 14 | 5 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 126,478.85 | 27,445.91 | 153,924.76 |
| 00009997 | EXECUTIVE ASSISTANT | 11 | 5 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 0.50 | 37,547.11 | 8,147.72 | 45,694.83 |
| 00009997 | EXECUTIVE ASSISTANT | 11 | 5 | | 0100 | 0111 | 3020 | DESIGN | Filled | 0.50 | 37,547.11 | 8,147.72 | 45,694.83 |
| 00010668 | STAFF ASSISTANT | 11 | 8 | | 0100 | 0111 | 1030 | PROPERTY MANAGEMENT | Filled | 0.25 | 20,377.26 | 4,421.87 | 24,799.13 |
| 00010668 | STAFF ASSISTANT | 11 | 8 | | 0100 | 0111 | 1040 | INFORMATION TECHNOLOGY | Filled | 0.25 | 20,377.26 | 4,421.87 | 24,799.13 |
| 00010668 | STAFF ASSISTANT | 11 | 8 | | 0100 | 0111 | 1055 | RISK MANAGEMENT | Filled | 0.25 | 20,377.26 | 4,421.87 | 24,799.13 |
| 00010668 | STAFF ASSISTANT | 11 | 8 | | 0100 | 0111 | 1085 | CUSTOMER SERVICE | Filled | 0.25 | 20,377.26 | 4,421.87 | 24,799.13 |
| 00011485 | COMMUNITY PLANNER | 14 | 3 | | 0100 | 0111 | 7010 | CITYWIDE PLANNING | Filled | 1.00 | 122,133.22 | 26,502.91 | 148,636.13 |
| 00011534 | COMMUNITY PLANNER | 13 | 6 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 1.00 | 111,220.73 | 24,134.90 | 135,355.63 |
| 00011623 | COMMUNITY PLANNER (TRANSPORT, | 14 | 2 | | 0100 | 0111 | 7010 | CITYWIDE PLANNING | Filled | 1.00 | 117,338.15 | 25,462.38 | 142,800.53 |
| 00012143 | COMMUNITY PLANNER | 13 | 6 | | 0100 | 0111 | 3020 | DESIGN | Filled | 1.00 | 111,447.22 | 24,184.05 | 135,631.27 |
| 00012275 | ASSOC DIR FOR REVITALIZATION | 15 | 1 | | 0100 | 0111 | 3020 | DESIGN | Filled | 1.00 | 139,461.54 | 30,263.15 | 169,724.69 |
| 00012317 | HISTORIC ARCHITECTURAL | 12 | 5 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 94,954.08 | 20,605.04 | 115,559.12 |

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| Position No | Position Title | Grade | Step | Grant No | Fund Detail | Comp Object | Program Code3 | Program Code 3 Title | Filled/ Vacant | Cur Year FTE | Salary + Step Increases | Fringe Benefits | Total Salary + Fringe |
|-------------|---------------------------------|-------|------|----------|-------------|-------------|---------------|--------------------------------------|-------------------|--------------------|----------------------------|-----------------|--------------------------|
| 00012718 | COMMUNITY PLANNER | 14 | 6 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 1.00 | 130,499.25 | 28,318.34 | 158,817.59 |
| 00013303 | DEP DIR. DEV REVIEW | 16 | 1 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 0.50 | 79,179.82 | 17,182.02 | 96,361.84 |
| 00013303 | DEP DIR. DEV REVIEW | 16 | 1 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 0.50 | 79,179.82 | 17,182.02 | 96,361.84 |
| 00013568 | DEMOGRAPHIC SPECIALIST | 13 | 5 | | 0100 | 0111 | 7030 | STATE DATA CENTER | Filled | 1.00 | 107,022.15 | 23,223.81 | 130,245.96 |
| 00013721 | SENIOR DEV ZONING PLANNING | 15 | 1 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 135,183.55 | 29,334.83 | 164,518.38 |
| 00013794 | HISTORIC PRESERVE PGM MGR | 15 | 1 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 129,255.22 | 28,048.38 | 157,303.60 |
| 00013907 | COMMUNITY PLANNER | 14 | 8 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 1.00 | 137,253.68 | 29,784.05 | 167,037.73 |
| 00020855 | VISUAL INFORMATION SPECIALIST | 13 | 5 | | 0100 | 0111 | 1080 | COMMUNICATIONS | Filled | 1.00 | 108,632.13 | 23,573.17 | 132,205.30 |
| 00023408 | INSPECTOR PGM SPEC | 12 | 10 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 105,336.04 | 22,857.92 | 128,193.96 |
| 00024021 | COMMUNITY PLANNER | 13 | 6 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 1.00 | 110,063.74 | 23,883.83 | 133,947.57 |
| 00025734 | DEV REVIEW SPEC | 14 | 7 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 135,562.21 | 29,417.00 | 164,979.21 |
| 00028203 | ASSOC DIR STATE DATA CENTER | 15 | 1 | | 0100 | 0111 | 7030 | STATE DATA CENTER | Filled | 1.00 | 131,983.19 | 28,640.35 | 160,623.54 |
| 00028204 | INFORMATION TECHNOLOGY SPECIA | 14 | 9 | | 0100 | 0111 | 7020 | GEOGRAPHIC INFO. SYSTEMS AND INFO. T | Filled | 1.00 | 140,845.29 | 30,563.43 | 171,408.72 |
| 00028205 | LEAD COMMUNITY PLANNER | 14 | 3 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 1.00 | 121,598.47 | 26,386.87 | 147,985.34 |
| 00028207 | COMMUNITY PLANNER | 14 | 7 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 1.00 | 135,562.21 | 29,417.00 | 164,979.21 |
| 00033982 | COMMUNITY PLANNER | 14 | 7 | | 0100 | 0111 | 7010 | CITYWIDE PLANNING | Filled | 1.00 | 133,660.01 | 29,004.22 | 162,664.23 |
| 00033984 | COMMUNITY PLANNER | 13 | 8 | | 0100 | 0111 | 3020 | DESIGN | Filled | 1.00 | 116,146.92 | 25,203.88 | 141,350.80 |
| 00038608 | HISTORIC PRESERVATION SPECIALIS | 11 | 3 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 72,267.94 | 15,682.14 | 87,950.08 |
| 00044137 | SENIOR HISTORIC PRESERVATION SI | 15 | 1 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 121,336.42 | 26,330.00 | 147,666.42 |
| 00044358 | ASST DIR STRATEGIC OPS & FINANC | 15 | 1 | | 0100 | 0111 | 1020 | CONTRACTING AND PROCUREMENT | Filled | 0.25 | 34,706.53 | 7,531.32 | 42,237.85 |
| 00044358 | ASST DIR STRATEGIC OPS & FINANC | 15 | 1 | | 0100 | 0111 | 1050 | FINANCIAL MANAGEMENT | Filled | 0.50 | 69,413.07 | 15,062.64 | 84,475.70 |
| 00044358 | ASST DIR STRATEGIC OPS & FINANC | 15 | 1 | | 0100 | 0111 | 1090 | PERFORMANCE MANAGEMENT | Filled | 0.25 | 34,706.53 | 7,531.32 | 42,237.85 |
| 00044749 | MANAGEMENT LIAISON SPECIALIST | 14 | 6 | | 0100 | 0111 | 1010 | PERSONNEL | Filled | 0.75 | 87,565.50 | 19,001.72 | 106,567.22 |
| 00044749 | MANAGEMENT LIAISON SPECIALIST | 14 | 6 | | 0100 | 0111 | 1015 | TRAINING AND EMPLOYEE DEVELOPMENT | Filled | 0.25 | 29,188.50 | 6,333.91 | 35,522.41 |
| 00045300 | DEVELOPMENT REVIEW SPECIALIST | 13 | 5 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 107,022.15 | 23,223.81 | 130,245.96 |
| 00045308 | DEMOGRAPHIC SPECIALIST | 11 | 6 | | 0100 | 0111 | 7030 | STATE DATA CENTER | Filled | 1.00 | 77,232.49 | 16,759.45 | 93,991.94 |
| 00045311 | COMMUNITY PLANNER | 13 | 3 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 1.00 | 101,529.57 | 22,031.92 | 123,561.49 |
| 00045312 | HISTORIC PRESERVATION SPECIALIS | 13 | 6 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 112,919.59 | 24,503.55 | 137,423.14 |

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BD0 - Office of Planning

Formulation Year : 2020

LOCAL

Operating Budget Positions

| Position No | Position Title | Grade | Step | Grant No | Fund Detail | Comp Object | Program Code3 | Program Code 3 Title | Filled/ Vacant | Cur Year FTE | Salary + Step Increases | Fringe Benefits | Total Salary + Fringe |
|-------------|---------------------------------|-------|------|----------|-------------|-------------|---------------|-------------------------------|-------------------|--------------------|----------------------------|-----------------|--------------------------|
| 00045315 | DEVELOPMENT REVIEW SPECIALIST | 14 | 5 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 128,914.17 | 27,974.37 | 156,888.54 |
| 00045817 | EXECUTIVE ASSISTANT | 13 | 4 | | 0100 | 0111 | 1090 | PERFORMANCE MANAGEMENT | Filled | 1.00 | 94,300.43 | 20,463.19 | 114,763.62 |
| 00046042 | DEVELOPMENT REVIEW SPECIALIST | 13 | 9 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 122,044.36 | 26,483.63 | 148,527.99 |
| 00046052 | DEVELOPMENT REVIEW SPECIALIST | 14 | 5 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 126,641.30 | 27,481.16 | 154,122.46 |
| 00047083 | COMMUNITY PLANNER | 14 | 6 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 1.00 | 131,702.62 | 28,579.47 | 160,282.09 |
| 00050762 | DEMOGRAPHIC SPECIALIST | 11 | 7 | | 0100 | 0111 | 7030 | STATE DATA CENTER | Filled | 1.00 | 79,370.77 | 17,223.46 | 96,594.23 |
| 00075019 | EXECUTIVE ASSISTANT | 11 | 6 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 0.50 | 38,616.25 | 8,379.73 | 46,995.97 |
| 00075019 | EXECUTIVE ASSISTANT | 11 | 6 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 0.50 | 38,616.25 | 8,379.73 | 46,995.97 |
| 00075157 | HISTORIC PRESERVATION SPECIALIS | 11 | 6 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 77,647.69 | 16,849.55 | 94,497.24 |
| 00075185 | COMMUNITY PLANNER | 13 | 6 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 1.00 | 110,063.74 | 23,883.83 | 133,947.57 |
| 00076754 | STAFF ASSISTANT | 11 | 4 | | 0100 | 0111 | 2010 | DEVELOPMENT AND ZONING REVIEW | Filled | 1.00 | 74,087.77 | 16,077.05 | 90,164.82 |
| 00087515 | FOOD POLICY DIRECTOR | 08 | 1 | | 0100 | 0111 | 3020 | DESIGN | Filled | 1.00 | 118,245.88 | 25,659.36 | 143,905.24 |
| 00091978 | STAFF ASSISTANT | 11 | 3 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 71,790.26 | 15,578.49 | 87,368.75 |
| 00092190 | ATTORNEY ADVISOR | 15 | 6 | | 0100 | 0111 | 1060 | LEGAL | Filled | 1.00 | 161,703.00 | 35,089.55 | 196,792.55 |
| 00093718 | INSPECTOR IONAL PGM SPEC | 11 | 2 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 70,368.61 | 15,269.99 | 85,638.60 |
| 00094702 | POLICY ANALYST | 11 | 5 | | 0100 | 0111 | 1090 | PERFORMANCE MANAGEMENT | Filled | 1.00 | 75,094.21 | 16,295.44 | 91,389.65 |
| 00095571 | LEAD COMMUNITY PLANNER (PUBLIC | 14 | 5 | | 0100 | 0111 | 3020 | DESIGN | Filled | 1.00 | 126,478.85 | 27,445.91 | 153,924.76 |
| 10009307 | COMMUNICATIONS OFFICER | 14 | 2 | | 0100 | 0111 | 1080 | COMMUNICATIONS | Filled | 1.00 | 115,704.02 | 25,107.77 | 140,811.79 |
| 10009308 | COMMUNITY PLANNER, DESIGN | 12 | 2 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Vacant | 1.00 | 84,884.36 | 18,419.91 | 103,304.27 |
| 10009309 | COMMUNITY PLANNER, INFRASTRUC | 12 | 2 | | 0100 | 0111 | 7010 | CITYWIDE PLANNING | Vacant | 1.00 | 84,884.36 | 18,419.91 | 103,304.27 |
| 10009310 | COMMUNITY PLANNER | 12 | 1 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Vacant | 1.00 | 82,327.90 | 17,865.15 | 100,193.05 |
| 10009311 | ASSOCIATE DIRECTOR NEIGHBORHC | 15 | 1 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Vacant | 1.00 | 130,000.00 | 28,210.00 | 158,210.00 |
| 10009312 | HISTORIC PRESERVATION SPECIALIS | 11 | 1 | | 0100 | 0111 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 66,542.12 | 14,439.64 | 80,981.76 |
| 10009416 | DEPUTY DIRECTOR PLANNING ENGA | 16 | 1 | | 0100 | 0111 | 3010 | NEIGHBORHOOD PLANNING | Filled | 0.50 | 72,447.50 | 15,721.11 | 88,168.61 |
| 10009416 | DEPUTY DIRECTOR PLANNING ENGA | 16 | 1 | | 0100 | 0111 | 3020 | DESIGN | Filled | 0.50 | 72,447.50 | 15,721.11 | 88,168.61 |
| 10009417 | CHIEF OF STAFF | 14 | 1 | | 0100 | 0111 | 1060 | LEGAL | Filled | 0.25 | 31,663.25 | 6,870.93 | 38,534.18 |
| 10009417 | CHIEF OF STAFF | 14 | 1 | | 0100 | 0111 | 1080 | COMMUNICATIONS | Filled | 0.25 | 31,663.25 | 6,870.93 | 38,534.18 |
| 10009417 | CHIEF OF STAFF | 14 | 1 | | 0100 | 0111 | 1085 | CUSTOMER SERVICE | Filled | 0.25 | 31,663.25 | 6,870.93 | 38,534.18 |

OFFICE OF PLANNING (BD0) - LOCAL POSITION LOAD

BD0 - Office of Planning

Formulation Year : 2020

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Operating Budget Positions

| Position No | Position Title | Grade | Step | Grant No | Fund Detail | Comp Object | Program Code3 | Program Code 3 Title | Filled/ Vacant | Cur Year FTE | Salary + Step Increases | Fringe Benefits | Total Salary + Fringe |
|--------------------|----------------|-------|------|----------|-------------|-------------|---------------|--------------------------------------|-------------------|--------------------|----------------------------|---------------------|--------------------------|
| 10009417 | CHIEF OF STAFF | 14 | 1 | | 0100 | 0111 | 1090 | PERFORMANCE MANAGEMENT | Filled | 0.25 | 31,663.25 | 6,870.93 | 38,534.18 |
| 10009554 | CARTOGRAPHER | 12 | 4 | | 0100 | 0111 | 7020 | GEOGRAPHIC INFO. SYSTEMS AND INFO. T | Vacant | 1.00 | 89,997.28 | 19,529.41 | 109,526.69 |
| Grand Total | | | | | | | | | | 72.50 | 8,223,202.64 | 1,784,435.00 | 10,007,637.64 |

Capital - Funded w/DDOT Intra-District

| | | | | | | | | | | | | | |
|----------|-----------------------------|----|---|--|------|------|------|-----------------------|--------|-------------|-------------------|------------------|-------------------|
| 00085618 | Historic Preservation Spec. | 13 | 6 | | 7750 | 0125 | 2020 | HISTORIC PRESERVATION | Filled | 1.00 | 111,220.73 | 24,134.90 | 135,355.63 |
| | | | | | | | | | | 1.00 | 111,220.73 | 24,134.90 | 135,355.63 |

* Total local position load is \$10,007,637.64. The local salary and fringe budget is \$9,899,055.17. The difference is \$108,582.47 for vacancy savings.

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|---------------------------------------|-----------------|-------------|---|--|---|
| Attachment II-Intra-Districts | | | | | |
| Agency Name: Office of Planning (BD0) | | | | | |
| A | Amount | FTEs | Sending Agency (Buyer) | Service | Account Code Where This is Funded in Agency FY 2020 and FY 2019 Budget |
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| Total | \$0 | | | | |
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| B | Amount | FTEs | Receiving Agency (Seller) | Service | Account Code Where This is Funded in Agency FY 2020 and FY 2019 Budget |
| | | | | | |
| | \$24,000 | 0 | Office of Zoning (BJ0) | Web streaming & archiving services for HPRB meetings | Program 2000: Activity 2020: Obj 0408 Special Purpose |
| | \$7,500 | 0 | Department of Public Works (KT0) | Fleet costs for OP's two vehicles | Program 1000: Activity 1030: Obj 0404 Local |
| | \$30,000 | 0 | Office of Contracts & Procurement (PX0) | PCard purchases | Program 1000: Activity 1030: Obj 0408 Local |
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| Total | \$61,500 | | | | |