

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2020 Actual	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
	Office of Finance:					
Trust Funds	Department of Employee and Retiree Services					
	Director of Employee and Retiree Services (Q)	0.3	0.3	0.3	0.3	
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Senior Specialist, Position and Salary Admin (K)				0.3	0.3
	Senior Specialist, Insurance and Retirement (J)	1.0	1.0	1.0	1.0	
	Supervisor (H)	0.3	0.3	0.3	0.3	
	Wellness Coordinator (26)	1.0	1.0	1.0	1.0	
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	1.0	
	Data Support Specialist (21)		1.0	1.0		(1.0)
	Communications Specialist (21)	0.8	0.8	0.8	0.8	
	Specialist, Leave Admin/Wkrs Comp (19)	2.0	2.0	2.0	2.0	
	Specialist, Insurance and Retirement (19)	2.0	2.0	2.0	2.0	
	Administrative Secretary III (16)	0.3	0.3	0.3	0.3	
	Administrative Secretary II (15)	1.0				
	Transactions Assistant I (15)	5.0		5.0	5.0	
	Total	16.5	16.5	16.5	15.8	(0.8)
Pension Fund	Division of Investments					
	Chief Investment Officer (P)	1.0	1.0	1.0	1.0	
	Senior Investment Officer (M)	0.8	2.0	2.0	2.0	
	Investment Analyst (26)	1.0	1.0	1.0	1.0	
	Fiscal Assistant V (22)		1.0	1.0	1.0	
	Data Support Specialist (21)				1.0	1.0
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Subtotal	3.8	6.0	6.0	7.0	1.0
Trust Funds	Specialist, Insurance and Retirement (19)	1.0	1.0	1.0	1.0	
	Total	4.8	7.0	7.0	8.0	1.0
Trust Funds	Division of Financial Services					
	Staff Accountant (22)	1.0	1.0	1.0	1.0	
	Benefits Collection Specialist (15)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
Capital Budget	Office of Operations:					
	Division of Design & Construction					
	Team Leader (M)	2.0	2.0	2.0	2.0	
	Special Projects Facilities Manager (K)	3.0	3.0	3.0	3.0	
	LEED Program Manager (26)	1.0	1.0	1.0	1.0	
	Project Manager (25)	9.0	9.0	9.0	9.0	
	Construction Services Specialist (24)	1.0	1.0	1.0	1.0	
	Construction Supervisor (23)	2.0	2.0	2.0	2.0	
	Assistant Project Manager (23)	3.0	3.0	3.0	3.0	
	PLAR Contracting Asst Supervisor (23)					1.0
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0	
	Fiscal Assistant V (22)	2.0	2.0	2.0	2.0	
	Project Engineer II (22)	4.0	4.0	4.0	4.0	
	Project Engineer (21)	7.0	7.0	7.0	7.0	
	Project Designer (20)	2.0	2.0	2.0	2.0	
	Capital Improvements Project Coordinator (20)				3.0	3.0
	Fiscal Assistant IV (18)	1.0	1.0	1.0	1.0	
	Administrative Secretary III (16)		1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0				
	Fiscal Assistant II (15)				1.0	1.0
	Fiscal Assistant I (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	1.0	1.0	1.0	1.0	
	Total	42.0	42.0	42.0	47.0	5.0

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Capital Budget	Division of Sustainability and Compliance					
	Environmental Safety Specialist (23)				3.0	3.0
	Environmental Health Specialist (23)				1.0	1.0
	Environmental Design Assistant (20)				1.0	1.0
	Capital Improvements Project Coordinator (20)				1.0	1.0
	Environmental Abatement Supervisor (19)				1.0	1.0
	Environmental Abatement Technician (16)				5.0	5.0
	Data Systems Operator (13)				1.0	1.0
	Fiscal Assistant II (15)				1.0	1.0
Total				14.0	14.0	
Capital Budget	Division of Capital Planning & Real Estate					
	Real Estate Management Specialist (25)	1.0	1.0	1.0	1.0	
	Planner II (24)	2.0	2.0	2.0	2.0	
	Planner I (21)	1.0	1.0	1.0	1.0	
Total	4.0	4.0	4.0	4.0		
Capital Budget	Division of Maintenance & Operations					
	Environmental Safety Specialist (23)	3.0	3.0	3.0		(3.0)
	Environmental Health Specialist (23)	1.0	1.0	1.0		(1.0)
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0		(1.0)
	Building Automation Systems Specialist (20)	1.5	1.5	1.5	1.5	
	Environmental Design Assistant (20)	1.0	1.0	1.0		(1.0)
	Capital Improvements Project Coordinator (20)	4.0	4.0	4.0		(4.0)
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0		(1.0)
	Environmental Abatement Technician (16)	5.0	5.0	5.0		(5.0)
	Fiscal Assistant II (15)	2.0	2.0	2.0		(2.0)
	Facility Asset Technician (16)	1.0	1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0		(1.0)
	Subtotal	21.5	21.5	21.5	2.5	(19.0)
	ICB	Resource Conservation Assistant (22)				
Building Service Area Supervisor (G)		2.0	2.0	2.0	2.0	
Building Automation Systems Assistant (19)		1.0	1.0	1.0	1.0	
Customer Services Specialist (16)		1.0	1.0			(1.0)
Admin Operations Secretary (14)				1.0	1.0	1.0
Building Service Worker (6)		18.0	18.0	18.0	18.0	
Subtotal	22.0	22.0	22.0	22.0		
	Department of Communications:					
Capital Budget	Department of Public Information and Web Services					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
Total	2.0	2.0	2.0	2.0		
	Office of Technology and Innovations:					
Capital Budget	Department of Technology Integration and Support					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	9.0	9.0	9.0	9.0	
	Technology Implementation Specialist (23)	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
Total	11.5	11.5	11.5	11.5		
Capital Budget	Department of Infrastructure and Operations					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	4.0	4.0	4.0	4.0	
Total	5.0	5.0	5.0	5.0		
Trust Funds	Department of Business Information Services					
	Application Developer III (27)	0.5	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
Total	2.0	2.0	2.0	2.0		
	GRAND TOTAL	133.8	136.0	136.0	136.3	0.3

Note: The positions funded by the Capital Budget or from Trust Funds appear on the organization charts for the units as information only but are not shown on the resource or personnel complement pages in the budget chapters.