

**NON-OPERATING BUDGET POSITIONS**

<b>FUNDING SOURCE</b>	<b>OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current</b>	<b>FY 2017 Requested</b>	<b>FY 2017 Change</b>
	<b>Office of the Chief Operating Officer:</b>				
Trust Funds	<b>Department of Financial Services</b>				
	Chief Financial Officer (Q)	0.3	0.3	0.3	
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	
	Chief Investment Officer (P)	1.0	1.0	1.0	
	Director, Employee Services Administration (P)			0.1	0.1
	ERSC Call Center Transactions Supervisor (K)	0.4	0.4	0.4	
	Senior Specialist, Insurance and Retirement (J)	2.0	2.0	2.0	
	Wellness Coordinator (26)	1.0	1.0	1.0	
	Investment Analyst (26)	1.0	0.75	0.75	
	Data Integration Specialist II (25)	1.0	1.0	1.0	
	Risk Management Specialist (24)	1.0	1.0	1.0	
	Data Integration Specialist (23)		1.0	1.0	
	Communications Specialist (21)	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0			
	Specialist, Insurance and Retirement II (21)	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	6.0	6.0	6.0	
	Administrative Secretary III (16)	0.5	0.5	0.5	
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Benefits Assistant (15)	1.0			
	Transactions Assistant I (15)	8.5	8.5	8.5	
	<b>Total</b>	<b>29.7</b>	<b>28.4</b>	<b>28.5</b>	<b>0.1</b>
Trust Funds	<b>Division of Controller</b>				
	Staff Accountant (22)	1.0	1.0	1.0	
	Benefits Assistant (15)		1.0	1.0	
	<b>Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	
Capital Budget	<b>Real Estate Management Fund</b>				
	Real Estate Management Specialist (25)	1.0	1.0	1.0	
Capital Budget	<b>Division of Construction</b>				
	Assistant to the Director (K)	1.0	1.0	1.0	
	Facilities Team Leader (K)	3.0	3.0	3.0	
	Senior Facilities Designer (27)	1.0	1.0	1.0	
	LEED Program Manager (26)	1.0	1.0	1.0	
	Construction Management Specialist (25)	1.0	1.0	1.0	
	School Facilities Program Manager (25)	7.0	7.0	7.0	
	Project Specialist (24)	1.0	1.0	1.0	
	Commissioning Coordinator (23)	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	
	Energy Management Specialist (22)	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	
	Fiscal Assistant V (22)	1.0	1.0	1.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	
	Construction Technician (21)	6.0	6.0	6.0	
	Mechanical Construction Specialist (21)	3.0	3.0	3.0	
	Project Designer (20)	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	1.0	1.0	1.0	
	Fiscal Assistant IV (18)	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	
	Secretary (12)	2.0	1.0	1.0	
	Office Assistant III (10)		1.0	1.0	
	<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	
Capital Budget	<b>Department of Facilities Management</b>				
	Fiscal Assistant V (22)	1.0	1.0	1.0	
Capital Budget	<b>Division of Long-range Planning</b>				
	Planner II (24)	2.0	2.0	2.0	

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FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2015 Actual	FY 2016 Current	FY 2017 Requested	FY 2017 Change
Capital Budget	<b>Division of Maintenance</b>				
	Environmental Safety Specialist (23)	3.0	3.0	3.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	
	Energy Management Specialist (22)	1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	
	Resource Conservation Assistant (22)	0.5	0.5	0.5	
	Projects Designer (20)	1.0	1.0	1.0	
	Environmental Design Assistant (20)	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	4.0	4.0	4.0	
	Environmental Abatement Technician (16)	6.0	6.0	6.0	
	Fiscal Assistant II (15)	1.0	1.0	1.0	
	Facility Asset Technician (16)	1.0	1.0	1.0	
	Administrative Secretary I (14)	1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0	
Subtotal	23.5	23.5	23.5		
ICB	Resource Conservation Assistant (22)	1.0	1.0	1.0	
	Total	24.5	24.5	24.5	
ICB	<b>Division of School Plant Operations</b>				
	Building Service Area Supervisor (G)	1.0	1.0	2.0	1.0
	Customer Services Specialist (16)		1.0	1.0	
	Administrative Secretary II (15)	1.0			
	Building Service Worker (6)	18.0	18.0	18.0	
	Total	20.0	20.0	21.0	1.0
	<i>Office of Communications:</i>				
Capital Budget	<b>Department of Public Information</b>				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	
	<i>Office of the Chief Technology Officer:</i>				
Capital Budget	<b>Department of Technology Integration and Support</b>				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	9.0	25.0	25.0	
	Instructional Specialist	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	
	Total	11.5	27.5	27.5	
Capital Budget	<b>Department of Infrastructure and Operations</b>				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	4.0	4.0	4.0	
	Total	5.0	5.0	5.0	
Trust Funds	<b>Department of Business Information Services</b>				
	Development Project Manager (27)	0.5	0.5	0.5	
Capital Budget	<b>Department of Information and Application Services</b>				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	
	<b>GRAND TOTAL</b>	140.2	155.9	157.0	1.1

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.