

General Fund FTE Changes for the May Revision

Department	FY 2013 Proposed Budget	FY 2013 May Revision Change	FY 2013 May Revision Budget	FY 2012 Adopted Budget	2013-2012 Difference
Administration	20.45	2.50	22.95	18.45	4.50
Business Office	8.25	(0.50)	7.75	7.25	0.50
City Attorney	344.99	1.00	345.99	343.35	2.64
City Auditor	20.00	-	20.00	19.50	0.50
City Clerk	45.12	-	45.12	45.39	(0.27)
City Comptroller	79.75	-	79.75	79.75	-
City Treasurer	118.63	-	118.63	116.63	2.00
Council	92.30	5.83	98.13	91.89	6.24
Debt Management	18.00	-	18.00	18.00	-
Development Services	104.79	17.44	122.23	100.54	21.69
Disability Services	3.38	1.00	4.38	3.00	1.38
Economic Development	33.26	-	33.26	33.30	(0.04)
Environmental Services	135.01	-	135.01	129.80	5.21
Ethics Commission	5.00	-	5.00	6.00	(1.00)
Financial Management	31.03	-	31.03	31.12	(0.09)
Fire-Rescue	1,144.40	(1.00)	1,143.40	1,148.89	(5.49)
Human Resources	16.00	-	16.00	12.75	3.25
Library	385.16	23.12	408.28	359.23	49.05
Multimedia Services	4.00	4.00	8.00	3.00	5.00
Office of Homeland Security	13.39	-	13.39	13.40	(0.01)
Office of the Assistant COO	1.00	-	1.00	1.00	-
Office of the CFO	3.75	-	3.75	3.00	0.75
Office of the COO	2.00	-	2.00	2.00	-
Office of the IBA	10.00	-	10.00	10.00	-
Office of the Mayor	37.32	(17.16)	20.16	35.17	(15.01)
Park & Recreation	762.93	6.00	768.93	741.21	27.72
Personnel	59.04	-	59.04	59.05	(0.01)
Police	2,513.85	(1.00)	2,512.85	2,514.85	(2.00)
Public Works - Eng. & Capital Projects	479.67	-	479.67	469.03	10.64
Public Works - General Services	116.00	-	116.00	112.00	4.00
Purchasing & Contracting	30.39	-	30.39	39.39	(9.00)
Real Estate Assets	28.00	-	28.00	27.00	1.00
Transportation & Storm Water	438.56	-	438.56	441.68	(3.12)
TOTAL	7,105.42	41.23	7,146.65	7,036.62	110.03

Summary of General Fund FTE changes for the May Revision:

- Council District 9: add 5.83 FTE's for establishment of the district.
- Development Services: add 2.28 hourly Planning Interns; add 4.00 FTE's for the restoration of the Graffiti Removal Team.
- Disability Services: add 1.00 Administrative Aide 2.
- Library: add 18.47 FTE's for an increase of three weekly hours for branch libraries; add 3.92 FTE's for an increase of five Saturday hours at the Central Library (beginning September 2012); add .73 hourly FTE's for Sunday hours at the Serra Mesa Branch Library (utilizing developer funds from the Kearny Mesa General Dynamics site development).
- Park & Recreation: add 5.00 Grounds Maintenance Worker 2's to restore weekly mowing at all field sites; add 1.00 unfunded Clerical Assistant 2 for the Therapeutic Recreation Services program.
- Transfer 0.50 Executive Secretary from the Business Office to Administration.
- Transfer 2.00 Docket Office FTE's from the Office of the Mayor to Administration.
- Transfer 11.16 Economic Growth Services FTE's from the Office of the Mayor to Development Services.
- Transfer 4.00 CityTV FTE's from Office of the Mayor to Multimedia Services.
- Transfer 1.00 Information Systems Administrator from Fire-Rescue to the Department of Information Technology.
- Transfer 1.00 Assistant to Police Chief-Civilian from the Police Department to the City Attorney's Office.