



# Adopted Budget Fiscal Year 2022

**Volume 1**  
Appendix

MAYOR TODD GLORIA



The City of  
**SAN DIEGO**



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## Appendix

### **Fiscal Year 2022 Changes in Full-Time Equivalent (FTE) Positions**

**ATTACHMENT A**

Information reflecting changes in FTE positions from the Fiscal Year 2022 Adopted Budget by fund and department.

### **Fiscal Year 2022-2026 Five-Year Financial Outlook**

A report that guides long-range fiscal planning and serves as the framework for the development of the Fiscal Year 2022 Adopted Budget.

<https://www.sandiego.gov/sites/default/files/fy2022-2026-five-year-financial-outlook-revised-11-23-2020-w-attachments.pdf>

### **Fiscal Year 2022 Council Budget Priorities**

City Council budget priorities for Fiscal Year 2022.

[https://www.sandiego.gov/sites/default/files/21-01\\_rev2\\_fy22\\_city\\_council\\_budget\\_priorities\\_2nd\\_complete\\_rpt\\_1.pdf](https://www.sandiego.gov/sites/default/files/21-01_rev2_fy22_city_council_budget_priorities_2nd_complete_rpt_1.pdf)

### **May Revision to the Fiscal Year 2022 Proposed Budget**

A document that presents the Mayor's recommended revisions to the Fiscal Year 2022 Proposed Budget.

<https://www.sandiego.gov/sites/default/files/fy22-mayors-may-revision-to-the-proposed-budget.pdf>

### **IBA's Review of the Mayor's FY 2022 Proposed Budget**

Office of the Independent Budget Analyst, Report Number 21-10, released April 30, 2021.

[https://www.sandiego.gov/sites/default/files/12-10\\_iba\\_review\\_of\\_fiscal\\_year\\_2022\\_proposed\\_budget.pdf](https://www.sandiego.gov/sites/default/files/12-10_iba_review_of_fiscal_year_2022_proposed_budget.pdf)

### **Fiscal Year 2022 Councilmember Budget Modification Memoranda**

Office of the Independent Budget Analyst, Report Number 21-17, dated June 9, 2021

[https://www.sandiego.gov/sites/default/files/21-17\\_council-budget-memos.pdf](https://www.sandiego.gov/sites/default/files/21-17_council-budget-memos.pdf)

### **Recommended City Council Modifications to the Mayor's Proposed Fiscal Year 2022 Budget and Review of the May Revision**

Office of the Independent Budget Analyst, Report Number 21-18, dated June 9, 2021.

[https://www.sandiego.gov/sites/default/files/21-18\\_final-budget-mods.pdf](https://www.sandiego.gov/sites/default/files/21-18_final-budget-mods.pdf)

### **Resolution R-313586**

Resolution of the Council of the City of San Diego.

[https://docs.sandiego.gov/council\\_reso\\_ordinance/rao2021/R-313586.pdf](https://docs.sandiego.gov/council_reso_ordinance/rao2021/R-313586.pdf)

# Appendix

## **Proposed Fiscal Year 2022 Statement of Budgetary Principles**

Office of the Independent Budget Analyst, Report Number 20-20, dated July 12, 2021.

[https://www.sandiego.gov/sites/default/files/21-20\\_fy\\_2022\\_statement\\_of\\_budgetary\\_principles-merged.pdf](https://www.sandiego.gov/sites/default/files/21-20_fy_2022_statement_of_budgetary_principles-merged.pdf)

## **Appropriation Ordinance O-21348**

An ordinance adopting the annual budget for Fiscal Year 2022 and appropriating the necessary money to operate the City of San Diego for said fiscal year on June 30, 2021.

<https://www.sandiego.gov/sites/default/files/ao21348.pdf>

**Table 1** below reflects the changes in Full-time Equivalent (FTE) positions in the General Fund from the Fiscal Year 2021 Adopted Budget by department. Descriptions of these changes in positions immediately follow.

**Table 1: General Fund FTE Changes by Department**

Department	FY 2021 Adopted Budget	FY 2022 Adopted Budget	FTE Change
City Attorney	386.73	389.73	3.00
City Auditor	22.00	22.00	-
City Clerk	47.32	47.32	-
City Treasurer	118.00	114.00	(4.00)
Communications	32.00	36.00	4.00
Compliance	-	16.00	16.00
Council Administration	19.37	19.00	(0.37)
Council District 1	10.00	10.00	-
Council District 2	10.00	10.00	-
Council District 3	10.00	10.00	-
Council District 4	10.00	10.00	-
Council District 5	10.00	10.00	-
Council District 6	10.00	10.00	-
Council District 7	10.00	10.00	-
Council District 8	10.00	10.00	-
Council District 9	10.00	10.00	-
Debt Management	17.00	17.00	-
Department of Finance	106.00	110.00	4.00
Development Services	69.00	73.00	4.00
Economic Development	53.00	56.00	3.00
Environmental Services	172.90	190.73	17.83
Ethics Commission	6.25	6.00	(0.25)
Facilities Services	176.33	174.50	(1.83)
Fire-Rescue	1,349.67	1,354.00	4.33
General Services	1.50	-	(1.50)
Government Affairs	7.00	7.00	-
Homelessness Strategies	9.00	12.00	3.00
Human Resources	31.00	34.00	3.00
Internal Operations	-	-	-
Library	444.22	404.20	(40.02)
Mobility	16.50	18.00	1.50
Neighborhood Services	1.50	-	(1.50)
Office of Boards & Commissions	6.00	5.00	(1.00)
Office of Emergency Services	18.98	19.98	1.00
Office of Race & Equity	3.00	3.00	-
Office of the Assistant COO	2.00	-	(2.00)
Office of the Chief Financial Officer	2.00	-	(2.00)
Office of the Chief Operating Officer	4.00	14.00	10.00
Office of the Commission on Police Practices	-	7.00	7.00
Office of the IBA	10.00	10.00	-
Office of the Mayor	20.00	20.00	-
Parks & Recreation	905.71	923.74	18.02
Performance & Analytics	15.00	15.00	-
Personnel	69.99	71.99	2.00
Planning	51.75	51.75	-
Police	2,632.14	2,634.14	2.00
Public Works & Utilities	1.50	-	(1.50)
Purchasing & Contracting	47.96	43.00	(4.96)
Real Estate Assets	26.00	28.00	2.00
Smart & Sustainable Communities	10.50	-	(10.50)
Stormwater	212.75	252.25	39.50
Sustainability	4.00	5.00	1.00
Transportation	420.45	436.70	16.25
<b>Total General Fund FTE Changes</b>	<b>7,640.02</b>	<b>7,731.03</b>	<b>91.01</b>

## General Fund FTE Changes

### City Attorney: 3.00 FTE Increase

3.00 Addition of 3.00 Deputy City Attorneys to support the Civil Litigation and Criminal Divisions to reduce the need for outside legal counsel.

### City Council: 0.37 FTE Decrease

(0.37) Funding allocated according to a zero-based annual review of hourly funding requirements.

### City Treasurer: 4.00 FTE Decrease

(4.00) Transfer of 4.00 FTE from the Office of the City Treasurer to the Compliance Department.

### Communications: 4.00 FTE Increase

1.00 Addition of 1.00 Program Coordinator to support the City TV Team.

1.00 Addition of 1.00 Multimedia Production Coordinator to support the Creative Services Team.

1.00 Addition of 1.00 Program Coordinator to support the Public Information Officers/News and Engagement Team.

1.00 Addition of 1.00 Program Coordinator to support the Safety Public Information Officer Team.

### Compliance: 16.00 FTE Increase

1.00 Addition of 1.00 Program Manager associated with the implementation of the Surveillance Ordinance.

4.00 Transfer of 4.00 FTE Positions from the Purchasing and Contracting Department to the new Compliance Department.

4.00 Transfer of 4.00 FTE from the Office of the City Treasurer to the new Compliance Department.

7.00 Transfer of 7.00 FTE Positions from the Risk Management Department to the new Compliance Department.

### Department of Finance: 4.00 FTE Increase

1.00 Addition of 1.00 Principal Accountant to support the External Reporting section, which is currently a filled supplemental position.

1.00 Addition of 1.00 Program Coordinator to support negotiations with recognized employee organizations, which is currently a filled supplemental position.

2.00 Addition of 2.00 Administrative Aides 2s to conduct a pilot to centralize invoice processing in the City.

### Development Services: 4.00 FTE Increase

4.00 Addition of 4.00 Code Enforcement Officers to enforce and investigate code violations.

### Economic Development: 3.00 FTE Increase

1.00 Addition of 1.00 Program Manager position to support compliance with regulations and mandates associated with federal and state funding.

2.00 Addition of 2.00 Community Development Coordinators to support the Small Business Ombudsman Program.

## General Fund FTE Changes

### Environmental Services: 17.83 FTE Increase

- 0.50 Addition of 1.00 Recycling Specialist 2 for organics programs and enforcement mandated by Senate Bill 1383. The budget reflects the adjusted equivalent of 0.50 FTE positions, which is the prorated amount needed in Fiscal Year 2022.
- 0.50 Addition of 1.00 Code Compliance Supervisor for organics programs and enforcement mandated by Senate Bill 1383. The budget reflects the adjusted equivalent of 0.50 FTE positions, which is the annualized amount needed in Fiscal Year 2022.
- 0.50 Addition of 1.00 Recycling Specialist 2 for organics programs and enforcement mandated by Senate Bill 1383. The budget reflects the adjusted equivalent of 0.50 FTE positions, which is the prorated amount needed in Fiscal Year 2022.
- 0.50 Addition of 1.00 Recycling Specialist 3 for organics programs and enforcement mandated by Senate Bill 1383. The budget reflects the adjusted equivalent of 0.50 FTE positions, which is the prorated amount needed in Fiscal Year 2022.
- 0.50 Addition of 1.00 Senior Management Analyst for implementation and expansion of organics collection mandated by Senate Bill 1383. The budget reflects the adjusted equivalent of 0.50 FTE positions, which is the prorated amount needed in Fiscal Year 2022.
- 1.00 Addition of 2.00 Area Refuse Collection Supervisors for implementation and expansion of organics collection mandated by Senate Bill 1383. The budget reflects the adjusted equivalent of 1.00 FTE positions, which is the prorated amount needed in Fiscal Year 2022.
- 3.00 Addition of 6.00 Code Compliance Officers for organics programs and enforcement mandated by Senate Bill 1383. The budget reflects the adjusted equivalent of 3.00 FTE positions, which is the prorated amount needed in Fiscal Year 2022.
- 3.33 Addition of 40.00 Sanitation Drivers for implementation and expansion of organics collection mandated by Senate Bill 1383. The budget reflects the adjusted equivalent of 3.33 FTE positions, which is the prorated amount needed in Fiscal Year 2022.
- 8.00 Addition of 8.00 Code Compliance Officers to support Clean SD program.

### Ethics Commission: 0.25 FTE Decrease

- (0.25) Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

### Facilities Services: 1.83 FTE Decrease

- (1.83) Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

### Fire-Rescue: 4.33 FTE Increase

- 1.33 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.
- 3.00 Addition of 3.00 Lifeguard 1-Hourly for an advanced lifeguard academy.

### General Services: 1.50 FTE Decrease

- (1.50) Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the General Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

## General Fund FTE Changes

### Homelessness Strategies: 3.00 FTE Increase

3.00 Addition of 1.00 Deputy Director and 2.00 Program Managers to support the Homelessness Strategies Department.

### Human Resources: 3.00 FTE Increase

1.00 Addition of 1.00 Program Manager to provide dedicated human resources support to the Environmental Services Department.

2.00 Addition of 2.00 Program Coordinators to support COVID-19 related operations and comply with annual workforce report audit recommendations.

### Library: 40.02 FTE Decrease

(46.45) Adjustment to reflect the temporary closure of library facilities in Fiscal Year 2021 and the staggered re-opening in Fiscal Year 2022.

1.00 Addition of 1.00 Library Deputy Director to support departmental oversight and increase capacity for management staff.

1.00 Addition of 1.00 Program Manager to support fiscal, administrative, and business functions of Library services.

4.43 Addition of one-time expenditures to support the Do Your Homework at the Library programs including Summer and Out of School Time camps.

### Mobility: 1.50 FTE Increase

1.50 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

### Neighborhood Services: 1.50 FTE Decrease

(1.50) Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the Neighborhood Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

### Office of Boards & Commissions: 1.00 FTE Decrease

(1.00) Transfer of 1.00 Executive Director from the Office of Boards and Commissions to the newly created Office of the Commission on Police Practices.

### Office of Emergency Services: 1.00 FTE Increase

1.00 Addition of 1.00 Executive Director to support department operations.

### Office of the Assistant COO: 2.00 FTE Decrease

(1.00) Reduction of 1.00 Assistant Chief Operating Officer associated with an organizational change at the executive management level.

(1.00) Transfer of 1.00 Associate Management Analyst from the Office of the ACOO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

## General Fund FTE Changes

### Office of the Chief Financial Officer: 2.00 FTE Decrease

- (2.00) Transfer of 1.00 Chief Financial Officer and 1.00 Executive Assistant from the Office of the CFO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

### Office of the Chief Operating Officer: 10.00 FTE Increase

- 0.50 Transfer of 0.50 Executive Assistant from the Public Works and Utilities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.
- 1.00 Addition of 1.00 Program Manager to support immigrant relations including Welcoming San Diego.
- 1.00 Transfer of 1.00 Associate Management Analyst from the Office of the ACOO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.
- 1.00 Addition of 1.00 Executive Director to support Child and Youth services.
- 1.50 Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the Smart and Sustainable Communities Branch to the Office of the COO.
- 1.50 Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the General Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.
- 1.50 Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the Neighborhood Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.
- 2.00 Transfer of 1.00 Deputy Chief Operating Officer and 1.00 Executive Assistant from the Office of the CFO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

### Office of the Commission on Police Practices: 7.00 FTE Increase

- 1.00 Transfer of 1.00 Executive Director from the Office of Boards and Commissions to the newly created Office of the Commission on Police Practices.
- 6.00 Addition of 10.00 FTE positions to support the newly created Office of the Commission on Police Practices. The budget reflects the adjusted equivalent of 6.00 FTE positions, which is the prorated amount needed in Fiscal Year 2022.

### Parks & Recreation: 18.01 FTE Increase

- 0.17 Addition of 1.00 Grounds Maintenance Worker 2 to support the maintenance and operations of the Fairbrook Neighborhood Park. The FY 2022 FTE position is prorated to reflect the projected start date throughout the fiscal year.
- 0.17 Addition of 0.50 Grounds Maintenance Worker 2 to support operations and maintenance at the Johnson Elementary Joint Use site. The FY 2022 FTE position is prorated to reflect the projected start date throughout the fiscal year.
- 0.21 Addition of 0.50 Grounds Maintenance Worker 2 to support the maintenance and operations of the Marie Curie Elementary Joint Use site. The FY 2022 FTE position is prorated to reflect the projected start date throughout the fiscal year.
- 0.25 Addition of 0.50 Grounds Maintenance Worker 2 to support the maintenance and operations of the Children's Park enhancements. The FY 2022 FTE position and expenditures are prorated to reflect the projected start date throughout the fiscal year.
- 0.25 Addition of 0.50 Grounds Maintenance Worker 2 to support the maintenance and operation of the Rolando Park Elementary Joint Use site. The FY 2022 FTE position is prorated to reflect the projected start date throughout the fiscal year.

## General Fund FTE Changes

### **Parks & Recreation: 18.01 FTE Increase (continued)**

- 0.25 Addition of 0.50 Grounds Maintenance Worker 2 to support the maintenance and operations of the Sequoia Elementary Joint Use site. The FY 2022 FTE position is prorated to reflect the projected start date throughout the fiscal year.
- 0.29 Addition of 0.50 Grounds Maintenance Worker 2 to support the operations and maintenance of the King Chavez Elementary Joint Use site. The FY 2022 FTE position and expenditures are prorated to reflect projected start date throughout the fiscal year.
- 0.33 Addition of 0.50 Grounds Maintenance Worker 2 to support the operations and maintenance at the La Paz Mini Park. The FY 2022 FTE position is prorated to reflect the projected start date throughout the fiscal year.
- 0.91 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.
- 1.00 Addition of 1.00 Program Manager (Chief Ranger) to support operations and training of the ranger program.
- 1.21 Funding allocated according to a zero-based annual review of hourly funding requirements.
- 2.00 Addition of 2.00 Park Rangers to provide adequate oversight and protection of open spaces and regional parks.
- 3.98 Addition of 6.82 FTE Positions to support the operations of the Standley Middle School Joint Use Pool. The FY 2022 FTE positions and expenditures are prorated to reflect the projected start date throughout the fiscal year.
- 7.00 Addition of 7.00 FTE Positions to support the expansion, maintenance, and operations of parks.

### **Personnel: 2.00 FTE Increase**

- 1.00 Addition of 1.00 Program Coordinator to oversee the department's Information Technology Section and lead strategic human capital management efforts through data analytics.
- 1.00 Addition of 1.00 Program Coordinator to oversee the City's medical and background pre-employment process.

### **Police: 2.00 FTE Increase**

- 2.00 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

### **Public Works & Utilities: 1.50 FTE Decrease**

- (1.00) Reduction of 1.00 Deputy Chief Operating Officer in the Public Works and Utilities Branch.
- (0.50) Transfer of 0.50 Executive Assistant from the Public Works and Utilities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

### **Purchasing & Contracting: 4.96 FTE Decrease**

- (4.00) Transfer of 4.00 FTE Positions from the Purchasing and Contracting Department to the new Compliance Department.
- (0.96) Funding allocated according to a zero-based annual review of hourly funding requirements.

## General Fund FTE Changes

### Real Estate Assets: 2.00 FTE Increase

1.00 Addition of 1.00 Program Coordinator to support the maintenance of facilities that house homeless services.

1.00 Addition of 1.00 Program Coordinator to provide expertise in the area of agricultural leases.

### Smart & Sustainable Communities: 10.50 FTE Decrease

(8.00) Transfer of 8.00 FTE positions from the Urban Planning Review Program in the Smart & Sustainable Communities Branch to the Development Services Department.

(1.00) Transfer of 1.00 Deputy Director from the Smart and Sustainable Communities Branch to the Sustainability Department.

(1.50) Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the Smart and Sustainable Communities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

### Stormwater: 39.50 FTE Increase

0.50 Addition of 0.50 Word Processing Operator to support the Stormwater Enforcement team.

1.00 Addition of 1.00 Code Compliance Officer to support the Water Quality Improvement Plan

2.00 Addition of 2.00 Parking Enforcement Officer Is to support street sweeping enforcement.

5.00 Addition of 1.00 Public Works Supervisor, 4.00 Utility Worker 2s to support State-mandated Dig Alert activities.

6.00 Addition of 6.00 FTE positions to expand the Human Bacteria Source Investigation team to three full-time teams.

25.00 Addition of 25.00 FTE positions to support a second storm drain pipe repair team.

### Sustainability: 1.00 FTE Increase

1.00 Transfer of 1.00 Deputy Director from the Smart and Sustainable Communities Branch to the Sustainability Department.

### Transportation: 16.25 FTE Increase

0.25 Addition of 0.25 Code Compliance Supervisor for ongoing support of code compliance activities.

4.00 Addition of 2.00 Electricians and 2.00 Traffic Signal Technicians to support State-mandated Dig Alert activities.

12.00 Addition of 12.00 FTE position to support the design and installation of enhanced bicycle facilities citywide.

**Table 2** below reflects the changes in Full-time Equivalent (FTE) positions in the Non-General Fund from the Fiscal Year 2021 Adopted Budget by fund. Descriptions of these changes in positions immediately follow.

**Table 2: Non-General Funds FTE Changes by Fund**

Fund	FY 2021 Adopted Budget	FY 2022 Adopted Budget	FTE Change
Airports Fund	23.00	23.00	-
Central Stores Fund	20.00	20.00	-
City Employee's Retirement System Fund	63.00	51.00	(12.00)
Concourse and Parking Garages Operating Fund	2.00	2.00	-
Development Services Fund	516.00	562.00	46.00
Energy Conservation Program Fund	22.75	26.00	3.25
Engineering & Capital Projects Fund	825.50	825.50	-
Facilities Financing Fund	18.00	18.00	-
Fire/Emergency Medical Services Transport Program Fund	15.00	15.00	-
Fleet Operations Operating Fund	206.25	206.25	-
GIS Fund	15.00	14.00	(1.00)
Golf Course Fund	104.83	105.83	1.00
Information Technology Fund	44.00	44.00	-
Junior Lifeguard Program Fund	1.00	1.00	-
Local Enforcement Agency Fund	5.00	5.00	-
Los Penasquitos Canyon Preserve Fund	2.00	2.00	-
Maintenance Assessment District (MAD) Management Fund	24.50	24.50	-
Metropolitan Sewer Utility Fund	484.91	502.35	17.44
Municipal Sewer Revenue Fund	417.95	424.48	6.53
OneSD Support Fund	30.00	30.00	-
Parking Meter Operations Fund	12.00	12.00	-
PETCO Park Fund	1.00	1.00	-
Publishing Services Fund	3.00	8.00	5.00
Recycling Fund	113.73	113.73	-
Refuse Disposal Fund	143.63	151.63	8.00
Risk Management Administration Fund	85.23	79.23	(6.00)
Stadium Operations Fund	0.17	-	(0.17)
Transient Occupancy Tax Fund	13.00	13.00	-
Underground Surcharge Fund	22.16	22.16	-
Water Utility Operating Fund	806.57	864.67	58.09
Wireless Communications Technology Fund	45.73	45.35	(0.38)
<b>Total Non-General Fund FTE Changes</b>	<b>4,086.91</b>	<b>4,212.68</b>	<b>125.77</b>

## Non-General Fund FTE Changes

### City Employee's Retirement System Fund: 12.00 FTE Decrease

(12.00) Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

### Development Services Fund: 46.00 FTE Increase

(2.50) Funding allocated according to a zero-based annual review of hourly funding requirements.

2.00 Addition of 2.00 FTE positions to support geotechnical reviews associated with the expanded Earthquake Fault Zones.

2.00 Addition of 2.00 Development Project Manager positions to provide small business assistance, technical assistance, and small business ombudsman services.

6.50 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

8.00 Transfer of 8.00 FTE positions from the Urban Planning Review Program in the Smart & Sustainable Communities Branch to the Development Services Department.

10.00 Addition of 10.00 FTE positions in the Development Services Department to support project intake and permit issuance for the 24/7 electronic permitting system.

20.00 Addition of 20.00 FTE associated to the 5G program to meet the demand of the telecommunication and utility industries.

### Energy Conservation Program Fund: 3.25 FTE Increase

(1.00) Reduction of 1.00 Information Systems Analyst 3 associated with departmental reorganization.

0.25 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

1.00 Addition of Senior Management Analyst to increase energy costs and use analysis and engagement with energy providers - San Diego Community Power and SDG&E.

3.00 Funding allocated according to a zero-based annual review of hourly funding requirements.

### GIS Fund: 1.00 FTE Decrease

(1.00) Reduction of 1.00 Geographic Information Systems Analyst 3.

### Golf Course Fund: 1.00 FTE Increase

1.00 Addition of 1.00 Pesticide Applicator to necessitate the pesticide application at golf courses citywide.

### Metropolitan Sewer Utility Fund: 17.44 FTE Increase

(0.75) Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

(0.21) Funding allocated according to a zero-based annual review of hourly funding requirements.

(0.05) Adjustment reflects reallocation of funds associated with increasing efficiency and to support the reorganization of water and wastewater operations within the department.

0.30 Addition of 0.30 Instrumentation and Control Technician to support Preventative Maintenance Program that will enhance security system functionality.

0.44 Addition of 0.44 Senior Planner associated with Regulatory Compliance and the management of State Mandated documents.

## Metropolitan Sewer Utility Fund: 17.44 FTE Increase (continued)

- 0.60 Addition of 0.30 Storekeeper 1 and 0.30 Fleet Parts Buyer associated with inventory control management at the new warehouse facilities.
- 1.00 Addition of 1.00 Chief Plant Operator position to support Wastewater Treatment Management.
- 3.25 Addition of 3.25 FTE positions to support and secure National Pollution Discharge Elimination System waiver and permit requirements and ensure compliance.
- 3.86 Addition of 3.86 FTE positions to support the establishment of the Pure Water laboratory operations and the implementation of the Pure Water facilities.
- 9.00 Addition of 10.00 FTE positions and reduction of 1.00 Principal Plant Technician Supervisor to support Power Reliability Project and the new Pump Station Section.

## Municipal Sewer Revenue Fund: 6.53 FTE Increase

- (1.06) Adjustment reflects reallocation of funds associated with increasing efficiency and to support the reorganization of water and wastewater operations within the department.
- 0.10 Addition of 0.10 Assistant Chemist to support and secure National Pollution Discharge Elimination System waiver and permit requirements and ensure compliance.
- 0.23 Addition of 0.23 Instrumentation and Control Technician to support Preventative Maintenance Program that will enhance security system functionality.
- 0.46 Addition of 0.23 Storekeeper 1 and 0.23 Fleet Parts Buyer associated with inventory control management at the new warehouse facilities.
- 0.61 Funding allocated according to a zero-based annual review of hourly funding requirements.
- 0.64 Addition of 0.64 Senior Planner associated with Regulatory Compliance and the management of State Mandated documents.
- 1.00 Addition of 1.00 Assistant Deputy Director associated with maintaining the San Diego Municipal Sewer system which operates 24/7 to prevent sanitary sewer spills.
- 1.00 Addition of 1.00 Customer Services Supervisor to enhance service levels and support customer service.
- 1.25 Addition of 1.25 Customer Service Representatives - Hourly to enhance service levels and support customer service.
- 2.30 Addition of 2.30 FTE positions associated with Advanced Metering Infrastructure and continued compliance with Title 17.

## Publishing Services Fund: 5.00 FTE Increase

- 5.00 Addition of 1.00 Print Shop Supervisor, 1.00 Publishing Specialist 2, 1.00 Graphic Designer, and 2.00 Senior Offset Press Operators to support printing services and operations. 3 of these FTE are currently filled as supplemental positions.

## Refuse Disposal Fund: 8.00 FTE Increase

- 1.00 Addition of 1.00 Landfill Equipment Operator to support operations and maintenance at the Miramar Landfill and Greenery.
- 2.00 Addition of 2.00 Laborers associated with the closure and maintenance of inactive landfills
- 5.00 Addition of 3.00 Laborers, 2.00 Equipment Operator 2s, associated with operations and maintenance at the Miramar Landfill and Greenery.

## Risk Management Administration Fund: 6.00 FTE Decrease

- (7.00) Transfer of 7.00 FTE Positions from the Risk Management Department to the new Compliance Department.
- 1.00 Addition of 1.00 Claims Representative 2 to support the Public Liability and Loss Recovery Division.

## Stadium Operations Fund: 0.17 FTE Decrease

(0.17) Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

## Water Utility Operating Fund: 58.09 FTE Increase

(8.94) Funding allocated according to a zero-based annual review of hourly funding requirements.

0.47 Addition of 0.47 Instrumentation and Control Technician to support Preventative Maintenance Program that will enhance security system functionality.

0.92 Addition of 0.92 Senior Planner associated with Regulatory Compliance and the management of State Mandated documents.

0.94 Addition of 0.47 Storekeeper 1 and 0.47 Fleet Parts Buyer associated with inventory control management at the new warehouse facilities.

1.00 Addition of 1.00 Customer Services Supervisor to enhance service levels and support customer service.

1.11 Adjustment reflects reallocation of funds associated with increasing efficiency and to support the reorganization of water and wastewater operations within the department.

1.14 Addition of 7.64 FTE positions associated with the establishment of the Pure Water laboratory operations and training modules, and to support Pure Water facilities.

1.25 Addition of 1.25 Customer Service Representatives - Hourly to enhance service levels and support customer service.

4.00 Addition of 4.00 FTE positions to perform work related to emergency action plans, condition assessments, dam repair and rehabilitation, and to comply with dam regulations at all nine dams.

4.00 Addition of 2.00 Instrumentation and Control Supervisors and 2.00 Instrumentation and Control Technicians to support the operations and maintenance of water treatment plants and distribution system.

6.50 Addition of 7.64 FTE positions associated with the establishment of the Pure Water laboratory operations and training modules, and to support Pure Water facilities.

7.00 Addition of 6.00 Water Distribution Operator and 1.00 Water Operations Supervisor to support the distribution system.

9.70 Addition of 9.70 FTE positions associated with Advanced Metering Infrastructure and continued compliance with Title 17.

13.00 Addition of 13.00 FTE positions to process control of chemicals at water treatment plants.

16.00 Addition of 16.00 FTE positions associated with optimizing operations and preventative maintenance services for reliable water.

## Wireless Communications Technology Fund: 0.38 FTE Decrease

(0.38) Reduction of 0.38 FTE Associate Communications Engineer.



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