



ADOPTED Budget

FISCAL YEAR **2023**

VOLUME 1
Appendix



MAYOR TODD GLORIA



HOUSING • PROTECT & ENRICH • INFRASTRUCTURE • SUSTAINABILITY • PROSPERITY



Page Intentionally Left Blank.

Appendix

Fiscal Year 2023 Changes in Full-Time Equivalent (FTE) Positions

ATTACHMENT A

Information reflecting changes in FTE positions from the Fiscal Year 2023 Adopted Budget by fund and department.

Fiscal Year 2023-2027 Five-Year Financial Outlook

ATTACHMENT B

A report that guides long-range fiscal planning and serves as the framework for the development of the Fiscal Year 2023 Adopted Budget.

<https://www.sandiego.gov/sites/default/files/fy-2023-2027-five-year-financial-outlook-and-attachments-general-fund.pdf>

Fiscal Year 2023 Council Budget Priorities

ATTACHMENT C

City Council budget priorities for Fiscal Year 2023.

https://www.sandiego.gov/sites/default/files/22-01_fy23_city_council_budget_priorities_complete_rpt.pdf

May Revision to the Fiscal Year 2023 Proposed Budget

ATTACHMENT D

A document that presents the Mayor's recommended revisions to the Fiscal Year 2023 Proposed Budget.

https://www.sandiego.gov/sites/default/files/fy2023_may_revision_report_final.pdf

Fiscal Year 2023 Councilmember Budget Modification Memoranda

ATTACHMENT E

Office of the Independent Budget Analyst, Report Number 22-14, dated June 8, 2022.

https://www.sandiego.gov/sites/default/files/22-14_fy23_council_budget_modification_memoranda_complete_rpt.pdf

Recommended City Council Modifications to the Mayor's Proposed Fiscal Year 2023 Budget and Review of the May Revision

ATTACHMENT F

Office of the Independent Budget Analyst, Report Number 22-15, dated June 8, 2022.

https://www.sandiego.gov/sites/default/files/22-15_iba_recommended_fy23_budget_mods_review_may_revision_complete_rpt.pdf

Resolution R-314153

ATTACHMENT G

Resolution of the Council of City of San Diego

https://docs.sandiego.gov/council_reso_ordinance/rao2022/R-314153.pdf

Proposed Fiscal Year 2023 Statement of Budgetary Principals

ATTACHMENT H

Office of the Independent Budget Analyst, Report Number 22-18, dated July 7, 2022.

https://www.sandiego.gov/sites/default/files/22-18_fy23_statement_of_budgetary_principles.pdf

Appendix

Appropriation Ordinance O-21476

ATTACHMENT I

An ordinance adopting the annual budget for Fiscal Year 2023 and appropriating the necessary money to operate the City of San Diego for said fiscal year on June 30, 2022.

https://docs.sandiego.gov/council_reso_ordinance/rao2022/O-21476.pdf



Page Intentionally Left Blank.

Attachment A

Table 1 below reflects the changes in Full-time Equivalent (FTE) positions in the General Fund from the Fiscal Year 2022 Adopted Budget to Fiscal Year 2023 Adopted Budget by department. Descriptions of these changes in positions immediately follow.

Table 1: General Fund FTE Changes by Department

Department	FY22 Adopted Budget	FY23 Adopted Budget	FTE Change
City Attorney	389.73	403.73	14.00
City Auditor	22.00	22.00	-
City Clerk	47.32	50.32	3.00
City Treasurer	114.00	123.00	9.00
Commission on Police Practices	7.00	11.50	4.50
Communications	36.00	38.00	2.00
Compliance	16.00	34.00	18.00
Council Administration	19.00	14.00	(5.00)
Council District 1	10.00	15.00	5.00
Council District 2	10.00	15.00	5.00
Council District 3	10.00	15.00	5.00
Council District 4	10.00	15.00	5.00
Council District 5	10.00	15.00	5.00
Council District 6	10.00	15.00	5.00
Council District 7	10.00	15.00	5.00
Council District 8	10.00	15.00	5.00
Council District 9	10.00	15.00	5.00
Debt Management	17.00	17.00	-
Department of Finance	110.00	116.00	6.00
Development Services	73.00	91.50	18.50
Economic Development	56.00	55.00	(1.00)
Environmental Services	190.73	295.20	104.47
Ethics Commission	6.00	6.00	-
Fire-Rescue	1,354.00	1,362.00	8.00
General Services	-	-	-
General Services: Facilities Services	174.50	177.50	3.00
Government Affairs	7.00	7.00	-
Homelessness Strategies & Solutions	12.00	15.00	3.00
Human Resources	34.00	44.00	10.00
Library	404.20	469.10	64.90
Mobility	18.00	-	(18.00)
Neighborhood Services	-	-	-
Office of Boards & Commissions	5.00	5.00	-
Office of Emergency Services	19.98	20.33	0.35
Office of the Assistant COO	-	-	-
Office of the Chief Financial Officer	-	-	-
Office of the Chief Operating Officer	14.00	18.00	4.00
Office of the IBA	10.00	11.00	1.00
Office of the Mayor	20.00	23.00	3.00
Parks & Recreation	923.74	1,037.88	114.14
Performance & Analytics	15.00	17.00	2.00
Personnel	71.99	84.99	13.00
Planning	51.75	59.75	8.00
Police	2,634.14	2,664.14	30.00
Public Utilities	-	-	-
Public Works & Utilities	-	-	-
Race & Equity	3.00	7.00	4.00
Purchasing & Contracting	43.00	63.00	20.00
Real Estate & Airport Management	28.00	39.00	11.00
Smart & Sustainable Communities	-	-	-
Stormwater	252.25	295.00	42.75
Sustainability & Mobility	5.00	32.75	27.75
Transportation	436.70	471.70	35.00
Total General Fund FTE Changes	7,731.03	8,336.39	605.36

Attachment A

General Fund FTE Changes

City Attorney: 14.00 FTE Increase

1.00 Addition of 1.00 Assistant for Community Outreach to support the Family Justice Center.

1.00 Addition of 1.00 Deputy City Attorney to provide legal assistance to the Department of Real Estate and Airport Management.

1.00 Addition of 1.00 Paralegal to support the Civil Litigation Division.

1.00 Addition of 1.00 Deputy City Attorney to support the Public Finance Unit for Economic Development matters.

1.00 Addition of 1.00 Deputy City Attorney to support housing and homelessness matters.

1.00 Addition of 1.00 Deputy City Attorney to support the Gun Violence Retraining Orders (GVRO) training grant.

2.00 Addition of 2.00 Victim Services Coordinators to support the Family Justice Center.

3.00 Addition of 2.00 Deputy City Attorneys and 1.00 Program Manager to support the Conservancy and Treatment Unit.

3.00 Addition of 1.00 Deputy City Attorney, 1.00 City Attorney Investigator, and 1.00 Legal Secretary 2 to support the enforcement of the Short-Term Rental Ordinance.

City Clerk: 3.00 FTE Increase

3.00 Addition of 1.00 Program Manager and 2.00 Senior Management Analysts to support the City of San Diego's Records Management Program.

City Council: 40.00 FTE Increase

(8.00) Reduction of 8.00 Committee Consultants from the Council Administration Department that will be allocated to the City Council Districts.

3.00 Addition of 3.00 FTE positions to support the Council Administration Department with administering all City Committees meetings and committees.

45.00 Addition of 45.00 Council Representative 1s to support the Council Council Districts.

City Treasurer: 9.00 FTE Increase

1.00 Addition of 1.00 Program Manager to support the Delinquent Accounts Program as part of the succession planning proposal.

3.00 Addition of 3.00 Accountant 3s to support Cannabis Business Tax compliance.

5.00 Addition of 5.00 FTE positions to support the Short-Term Residential Occupancy Program implementation as mandated by Ordinance O-21305.

Communications: 2.00 FTE Increase

1.00 Addition of 1.00 Program Coordinator to support citywide marketing and promotional advertising services.

1.00 Addition of 1.00 Program Manager to support the implementation of the citywide Translation and Interpretation Services Program.

Compliance: 18.00 FTE Increase

1.00 Addition of 1.00 Deputy Director to support day-to-day department operations.

1.00 Transfer of 1.00 Associate Management Analyst from the Purchasing and Contracting Department to the Compliance Department.

2.00 Addition of 1.00 Senior Management Analyst and 1.00 Administrative Aide 2 to provide administrative support to the department.

14.00 Transfer of 14.00 FTE positions from the Engineering & Capital Projects Department to the Compliance Department.

Department of Finance: 6.00 FTE Increase

2.00 Addition of 3.00 FTE positions and the reduction of 1.00 Assistant Department Director to support various citywide efforts including CIP and systems, and to align positions with department structure.

2.00 Addition of 1.00 Finance Analyst 3 and 1.00 Finance Analyst 2 to support the City's Governmental Accounting Standards Board (GASB) Statement No. 87 reporting requirements.

2.00 Addition of 2.00 Finance Analyst 2s to support the City's effort in unwinding Proposition B.

Development Services: 18.50 FTE Increase

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

1.00 Addition of 1.00 Senior Planner to support training and increased administrative hearings due to new enforcement responsibilities in Code Enforcement.

1.00 Addition of 1.00 Program Manager to support zoning complaint response and substandard housing enforcement.

3.00 Addition of 3.00 FTE positions to support an effective and timely response to substandard housing complaints.

5.00 Addition of 5.00 FTE positions to enforce the City's Sidewalk Vending Ordinance.

8.00 Addition of 8.00 FTE positions to support the enforcement of the City's Short-Term Residential Occupancy Ordinance.

Economic Development: 1.00 FTE Decrease

(2.00) Reduction of 2.00 Community Development Coordinators in the Economic Development and Business Expansion Attraction & Retention Divisions.

1.00 Addition of 1.00 Senior Management Analyst to support the Successor Agency division.

Environmental Services: 104.47 FTE Increase

(8.00) Reduction of 8.00 Code Compliance Officers.

1.00 Addition of 1.00 Code Compliance Supervisor to support the Clean SD Program.

3.00 Addition of 3.00 Environmental Health Inspector 2s to support the Asbestos Lead and Mold Program.

Attachment A

General Fund FTE Changes

Environmental Services: 104.47 FTE Increase (continued)

6.00 Addition of 3.00 Heavy Truck Driver 2s and 3.00 Code Compliance Officers to improve encampment abatement response times and to increase sidewalk sanitation.

12.00 Addition of 12.00 FTE positions to support the enforcement of the Sidewalk Vending Ordinance.

16.00 Addition of 16.00 FTE positions to support organic waste collection and diversion mandated by Senate Bill 1383.

31.30 Transfer of 31.30 FTE positions from the Recycling Fund to the General Fund associated with the Organics Waste Collection Program.

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

General Services-Facilities Services: 3.00 FTE Increase

1.00 Addition of 1.00 Program Coordinator to support the Facilities Enterprise Asset Management Program and the Facilities Work Control Section Preventative Maintenance Program.

2.00 Addition of 1.00 Project Officer 2 and 1.00 Construction Estimator to support the Minor Construction Process and Asset Management Plan for Facilities.

Fire-Rescue: 8.00 FTE Increase

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

1.00 Addition of 1.00 Fire Captain to serve as the Local 145 President, required by the Local 145 MOU.

1.00 Addition of 1.00 Fire Captain to support the Professional Standards Unit.

2.00 Addition of 2.00 Fire Fighter 2s to support diversity in recruitments.

2.00 Addition of 2.00 Marine Safety Lieutenants to provide the Lifeguard Division with secondary supervision 24 hours per day.

5.00 Addition of 5.00 Lifeguard Sergeants to support all City beaches.

Homelessness Strategies & Solutions: 3.00 FTE Increase

3.00 Addition of 2.00 Program Coordinators and 1.00 Senior Management Analyst to support Homeless Shelters and Services.

Human Resources: 10.00 FTE Increase

1.00 Addition of 1.00 Program Coordinator to support the citywide Employee Rewards and Recognition program.

1.00 Addition of 1.00 Program Manager to support all departments by providing guidance and policy advice on labor and employment issues.

4.00 Addition of 1.00 Program Manager, 1.00 Payroll Specialist 1, and 2.00 Assistant Trainer to support the addition of the California for All Grant.

4.00 Addition of 4.00 Program Coordinators to provide an increased level of HR Support all City Departments.

Library: 64.90 FTE Increase

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

6.80 Addition of 6.80 net FTE positions to convert hourly positions to address retention and recruitment efforts.

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

Mobility: 18.00 FTE Decrease

(18.00) Transfer of 18.00 FTE positions associated with the merge of the Sustainability and Mobility Departments into the Sustainability & Mobility Department.

Office of the Commission on Police Practices: 4.50 FTE Increase

(0.50) Reduction of 0.50 General Counsel to retain independent legal counsel.

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

Office of Emergency Services: 0.35 FTE Increase

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

Office of the Chief Operating Officer: 4.00 FTE Increase

(1.00) Transfer of 1.00 Program Manager from the Office of the Chief Operating Officer to the Office of the Mayor associated to the Office of Immigrant Affairs.

1.00 Addition of 1.00 Program Coordinator to help support the Docket Office.

2.00 Addition of 2.00 Program Coordinators for the purpose of writing grant proposals and coordinating the grant submission process.

2.00 Addition of 1.00 Senior Management Analyst and 1.00 Program Coordinator to support the Office of Child and Youth Success.

Office of the IBA: 1.00 FTE Increase

1.00 Addition of 1.00 Budget/Legislative Analyst 1 to support the analysis of housing and homelessness issues.

Office of the Mayor: 3.00 FTE Increase

1.00 Transfer of 1.00 Program Manager from the Office of the Chief Operating Officer to the Office of the Mayor associated to the Office of Immigrant Affairs.

2.00 Addition of 1.00 Senior Management Analyst and 1.00 Program Coordinators to support the Office of Immigrant Affairs.

Parks & Recreation: 114.14 FTE Increase

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

0.22 Addition of 0.22 Grounds Maintenance Worker 2 to support the maintenance and operations of the Wagenheim Middle School Joint Use.

0.29 Addition of 0.29 Grounds Maintenance Worker 2 to support the maintenance and operations of the Taft Middle School Joint Use.

0.34 Addition of 0.34 Grounds Maintenance Worker 2 to support the maintenance and operations of the Salk Middle School Joint Use.

0.50 Addition of 0.50 Grounds Maintenance Worker 2 to support the maintenance and operations of the Emerson Elementary School Joint Use.

Parks & Recreation: 114.14 FTE Increase (continued)

0.50 Addition of 0.50 Grounds Maintenance Worker 2 to support the maintenance and operations of the Mission Bay Tennis Court Joint Use.

1.00 Addition of 1.00 Program Coordinator to support the Animal Services Program.

3.00 Addition of 1.00 Grounds Maintenance Worker 2, 1.00 Grounds Maintenance Supervisor, and 1.00 Irrigation Specialist to maintain Dusty Rhodes Neighborhood Park and Dog Park.

3.00 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 FTE positions to support capacity needs within the department for administrative and field staffing.

4.00 Addition of 4.00 FTEE positions to support the Balboa Park Maintenance Special Projects Unit.

5.00 Addition of 5.00 FTE positions to support recreation programming equity throughout the parks system.

5.10 Conversion of hourly recreational staffing to standard hour positions to enhance employee retention and meet department needs for consistent staffing.

5.55 Reduction of 3.45 FTE hourly positions and the addition of 9.00 FTE positions converted to full-time benefited positions to support all aquatics programs, enhance employee retention, and meet department needs for consistent staffing.

6.00 Addition of 6.00 FTE positions to support the implementation of the Parks Master Plan.

7.50 Addition of 7.50 FTE positions to support recreation contractual program equity and the San Diego Back to Work initiative.

10.00 Addition of 10.00 FTE positions to support the expansion, maintenance, and operations of parks.

16.00 Addition of 16.00 FTE positions to support increased trash collection throughout Regional and Neighborhood Parks.

19.00 Addition of 19.00 FTE positions to support Supplemental positions added in Fiscal Year 2022.

27.00 Addition of 27.00 FTE positions associated with supporting the Sidewalk Vending Ordinance.

Performance & Analytics: 2.00 FTE Increase

- 1.00 Addition of 1.00 Program Coordinator to support the expansion of Get It Done services for the Parks and Recreation Department.
- 1.00 Addition of 1.00 Program Coordinator to support the City's Short Term Rental Ordinance (STRO) program.

Personnel: 13.00 FTE Increase

- 1.00 Addition of 1.00 Personnel Assistant 2 to support the Certification Section.
- 1.00 Addition of 1.00 Payroll Audit Specialist 2 to assist with the implementation of the City's COVID-19 vaccination mandate.
- 1.00 Addition of 1.00 Associate Personnel Analyst to assist with the workload of the Equal Employment Investigations Office.
- 2.00 Addition of 2.00 Associate Personnel Analysts to support the Exam Management Section.
- 2.00 Addition of 1.00 Supervising Personnel Analyst and 1.00 Associate Personnel Analyst to support the Recruiting Section.
- 6.00 Addition of 6.00 FTE positions to lead and manage the Outstation Section.

Planning: 8.00 FTE Increase

- 1.00 Restoration of 1.00 Associate Planner to support environmental planning, policies, and reviews.
- 1.00 Addition of 1.00 Chief Resiliency Officer (Program Manager) to support the implementation of Climate Resilient SD.
- 2.00 Addition of 1.00 Supervising Development Project Manager and 1.00 Associate Planner for California Coastal Commission support.
- 2.00 Addition of 1.00 Senior Planner and 1.00 Associate Planner to support the Equitable Public Engagement Program.
- 2.00 Addition of 1.00 Program Manager and 1.00 Associate Planner to support implementation of the Parks for All of Us initiative.

Police: 30.00 FTE Increase

- 3.00 Addition of 2.00 Police Code Compliance Officers and 1.00 Word Processing Operator to support 72-hour parking violation complaints.
- 7.00 Addition of 7.00 FTE positions to support Crime Lab DNA processing.
- 20.00 Addition of 20.00 FTE positions to support the Get It Done Parking Enforcement program.

Purchasing & Contracting: 20.00 FTE Increase

- (1.00) Transfer of 1.00 Associate Management Analyst from the Purchasing and Contracting Department to the Compliance Department.
- 2.00 Addition of 1.00 Program Coordinator and 1.00 Administrative Aide 1 to support the Equal Opportunity Contracting program.
- 19.00 Transfer of 19.00 FTE positions from the Engineering & Capital Projects Department to the Purchasing and Contracting Department.

Attachment A

General Fund FTE Changes

Race and Equity: 4.00 FTE Increase

- 2.00 Addition of 2.00 Program Coordinators to develop an equity-driven strategy for city departments and
- 2.00 Addition of 2.00 Program Managers to provide technical assistance and trainings to operationalize equity in all

Real Estate & Airport Management: 11.00 FTE Increase

- 1.00 Addition of 1.00 Supervising Property Specialist to support property appraisal requests.
- 1.00 Addition of 1.00 Program Manager to provide financial oversight in the department.
- 2.00 Addition of 2.00 Property Agents to support property acquisition and disposition.
- 2.00 Addition of 2.00 Property Agents to support the City's office space portfolio.
- 5.00 Addition of 5.00 Property Agents to support lease administration and address backlog of property holdovers, rent reviews, and inspections.

Stormwater: 42.75 FTE Increase

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

- 1.00 Addition of 1.00 Program Manager to support education and outreach programs.
- 10.00 Addition of 10.00 FTE positions to expand street sweeping, sweep bike paths, and add posted routes to comply with the Municipal Stormwater Permit.
- 15.00 Addition of 15.00 FTE positions to address Capital Improvements Program projects to meet regulatory requirements and address backlog of failed storm drain pipes.
- 20.00 Addition of 20.00 FTE positions to support pump station repairs and automation to comply with the Municipal Stormwater Permit.

Sustainability & Mobility: 27.75 FTE Increase

- 1.00 Addition of 1.00 Senior Planner to support the development of new community parking districts.
- 3.75 Funding allocated according to a zero-based annual review of hourly funding requirements.
- 5.00 Addition of 1.00 Associate Management Analyst, 1.00 Associate Planner, 1.00 Administrative Aide 2, 1.00 Senior Planner, and 1.00 Geographic Info Systems Analyst 3 to support the implementation and monitoring of the City's Climate Action Plan.
- 18.00 Transfer of 18.00 FTE positions associated with the merge of the Sustainability and Mobility Departments into the Sustainability & Mobility Department.

Transportation: 35.00 FTE Increase

- 1.00 Addition of 1.00 Assistant Deputy Director to oversee the asset management and engineering functions of Street Division.
- 1.00 Addition of 1.00 Payroll Supervisor to support department payroll operations.
- 1.00 Addition of 1.00 Program Manager to lead the hiring, training, safety, discipline, and rewards programs.
- 2.00 Addition of 2.00 Safety Officers to support department-wide safety, light duty, and injury prevention programs.

Transportation: 35.00 FTE Increase (continued)

2.00 Addition of 2.00 FTE positions to provide support for as-needed and emergency maintenance of trees Citywide and provide oversight in support of the City's Climate Action Plan.

3.00 Addition of 3.00 FTE positions to provide compliance, administrative and technical Geographic Information System support for the Code Compliance program.

3.00 Addition of 3.00 FTE positions to manage grant applications, invoicing, reconciliations, and reporting.

3.00 Addition of 3.00 FTE positions to replace aging traffic signal cabinets citywide.

3.00 Addition of 3.00 FTE positions to support the replacement of traffic signal loops citywide.

4.00 Addition of 4.00 FTE positions to increase public works dispatch support.

6.00 Addition of 6.00 FTE positions to address graffiti complaints within the right-of-way.

6.00 Addition of 6.00 FTE positions to provide sidewalk replacement and repair services.

Attachment A

Table 2 below reflects the changes in Full-time Equivalent (FTE) positions in the Non-General Fund from the Fiscal Year 2022 Adopted Budget to Fiscal Year 2023 Adopted Budget by department. Descriptions of these changes in positions immediately follow.

Table 2: Non-General Funds FTE Changes by Department

Fund	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FTE Change
Airports Fund	23.00	24.00	1.00
Central Stores Fund	20.00	21.00	1.00
City Employee's Retirement System Fund	51.00	51.00	-
Community Equity Fund (CEF)		-	-
Concourse and Parking Garages Operating Fund	2.00	2.00	-
Development Services Fund	562.00	655.35	93.35
Energy Conservation Program Fund	26.00	27.25	1.25
Engineering & Capital Projects Fund	825.50	822.50	(3.00)
Facilities Financing Fund	18.00	19.00	1.00
Fire/Emergency Medical Services Transport Program Fund	15.00	18.00	3.00
Fleet Operations Operating Fund	206.25	225.25	19.00
General Plan Maintenance Fund		-	-
GIS Fund	14.00	14.00	-
Golf Course Fund	105.83	112.42	6.59
Information Technology Fund	44.00	44.00	-
Junior Lifeguard Program Fund	1.00	1.00	-
Local Enforcement Agency Fund	5.00	5.50	0.50
Los Penasquitos Canyon Preserve Fund	2.00	2.00	-
Maintenance Assessment District (MAD) Management Fund	24.50	24.50	-
Metropolitan Sewer Utility Fund	502.35	512.92	10.57
Municipal Sewer Revenue Fund	424.48	432.68	8.20
OneSD Support Fund	30.00	30.00	-
Parking Meter Operations Fund	12.00	10.00	(2.00)
PETCO Park Fund	1.00	1.00	-
Publishing Services Fund	8.00	8.00	-
Recycling Fund	113.73	87.43	(26.30)
Refuse Disposal Fund	151.63	174.63	23.00
Risk Management Administration Fund	79.23	87.23	8.00
Transient Occupancy Tax Fund	13.00	13.00	-
Underground Surcharge Fund	22.16	22.16	-
Water Utility Operating Fund	864.67	947.59	82.92
Wireless Communications Technology Fund	45.35	45.35	-
Total Non-General Fund FTE Changes	4,212.68	4,440.76	228.08

Airports Fund: 1.00 FTE Increase

1.00 Addition of 1.00 Grounds Maintenance Worker 2 to support Brown Field Airport.

Central Stores Fund: 1.00 FTE Increase

1.00 Addition of 1.00 Program Manager in Central Stores to support the expansion of services.

Development Services Fund: 93.35 FTE Increase

1.00 Addition of 1.00 Program Coordinator to support the call center and oversee customer service policies and procedures.

1.00 Addition of 1.00 Program Manager to manage the inspection process for all right-of-way issued permits.

1.00 Addition of 1.00 Program Coordinator to support small businesses with obtaining construction permits.

2.00 Addition of 2.00 Plan Review Specialist 3s to support the Short Term Residential Occupancy Program.

2.00 Addition of 2.00 FTE positions to support the Urban Division.

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

37.00 Addition of 37.00 FTE positions to support 5G/Telecommunication, Subdivisions, private grading, and City reimbursement projects.

44.00 Addition of 44.00 FTE positions to support the Housing Program.

Energy Conservation Program Fund: 1.25 FTE Increase

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

1.00 Addition of 1.00 Program Coordinator to support the implementation and maintenance of the City's Climate Action Plan.

1.00 Addition of 1.00 Program Coordinator to oversee energy franchise administration, energy cooperation agreement activities, and Public Power Feasibility Study.

Engineering & Capital Projects Fund: 3.00 FTE Decrease

(19.00) Transfer of 19.00 FTE position from the Engineering & Capital Projects Department to the Purchasing and Contracting Department.

(14.00) Transfer of 14.00 FTE positions from the Engineering & Capital Projects Department to the Compliance Department.

1.00 Addition of 1.00 Assistant Director to oversee the Architectural Engineering and Parks, Program and Project Development, and Transportation and Utility Engineering Divisions.

1.00 Addition of 1.00 Assistant Director to oversee the Project Management Office and Business Operations and Employee Services Divisions.

1.00 Addition of 1.00 Supervising Management Analyst to convert the currently filled supplemental position to a permanent, budgeted position.

Attachment A Non-General Fund FTE Changes

Engineering & Capital Projects Fund: 3.00 FTE Decrease (continued)

1.00 Addition of 1.00 Associate Planner to perform Quality Assurance and Quality Control and ensure compliance with permit and environmental requirements during construction.

1.00 Addition of 1.00 Deputy Director to serve as the city's registered land surveyor.

1.00 Addition of 1.00 Training Supervisor to assist in developing a comprehensive training program for the department.

2.00 Addition of 2.00 Customer Service Supervisors to respond to increased information requests from the public.

2.00 Addition of 1.00 Senior Management Analyst and 1.00 Associate Management Analyst to support the new grants section.

2.00 Addition of 1.00 Senior Civil Engineer and 1.00 Associate Civil Engineer to support design-build projects.

3.00 Addition of 1.00 Deputy Director, 1.00 Assistant Deputy Director, and 1.00 Geographic Information Systems Analyst to establish the Project Management Office Division.

3.00 Addition of 1.00 Associate Civil Engineer and 2.00 Assistant Civil Engineers to support the need for additional oversight for future storm drain projects.

12.00 Addition of 12.00 FTE positions in the new Strategic Capital Projects Department to support the Pure Water program, general project development, and support services.

Facilities Financing Fund: 1.00 FTE Increase

1.00 Addition of 1.00 Supervising Management Analyst to support the rebuild of the Development Impact Fee program.

Fire/Emergency Medical Services Transport Program Fund: 3.00 FTE Increase

1.00 Addition of 1.00 Administrative Aide 2 to support the Emergency Medical Services Division.

2.00 Addition of 2.00 Paramedic 2s to support the expansion of the Community Paramedic Program.

Fleet Operations Operating Fund: 19.00 FTE Increase

1.00 Addition of 1.00 Program Manager to support the Electrical Vehicle program as mandated by the State of California - California Air Resources Board.

1.00 Addition of 1.00 Safety Officer to support the Safety Section.

2.00 Addition of 1.00 Training Supervisor and 1.00 Assistant Trainer to support the Training Program as mandated by the State of California - California Air Resources Board

15.00 Addition of 15.00 FTE positions to support SB 1383 efforts in the Environmental Services Department.

Golf Course Fund: 6.59 FTE Increase

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

6.00 Addition of 6.00 FTE positions to support the demands for turf maintenance with the increased activity on the golf courses.

1.00 Addition of 1.00 Golf Operations Assistant associated with the conversion of hourly staff to benefitted position

Local Enforcement Agency Fund: 0.50 FTE Increase

(1.00) Reduction of 1.00 Program Manager to support zoning complaint response and substandard housing enforcement.

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

1.00 Addition of 1.00 Hazardous Material Program Manager to manage and ensure the City's compliance with all State mandated solid waste requirements

Metropolitan Sewer Utility Fund: 10.57 FTE Increase

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

(1.86) Adjustment reflects reallocation of funds associated with the reorganization of water and wastewater operations to better align with the department's goals and objectives.

(0.05) Transfer of 0.05 FTE positions from the Metropolitan Sewer Utility Fund to the Municipal Sewer Fund.

0.30 Addition of 0.30 Assistant to the Director to oversee special projects that promote customer service, coordinate response to city wide processes, and support success.

0.35 Addition of 0.35 Program Manager to review financial implementations of the Enterprise Asset Management system and coordinate enhancements.

0.35 Addition of 0.35 Assistant Deputy Director to oversee Sewer Utility Finances, interagency billing and auditing, and the Pure Water Capital Project.

0.36 Addition of 0.36 Assistant Civil Engineer to ensure proper service protection and service connections for domestic, irrigation, fire suppression, and recycled water services.

0.38 Addition of 0.38 Associate Civil Engineer for the planning, pre-Design, and management of Pure Water Phase 2.

0.44 Addition of 0.22 Geographic Information Systems Analyst 2 and 0.22 Geographic Information Systems Analyst 3 to provide advanced Geographic Information System analysis for the department.

1.00 Addition of 1.00 Power Plant Superintendent to manage the Energy Production Program.

5.00 Addition of 2.00 Senior Wastewater Plant Operators and 3.00 Wastewater Plant Operators to assist with the plant expansion and maintenance efforts.

6.29 Addition of 6.29 FTE positions to assist with regulatory requirements and preventative maintenance tasks.

Municipal Sewer Revenue Fund: 8.20 FTE Increase

(9.83) Adjustment reflects reallocation of funds associated with the reorganization of water and wastewater operations to better align with the department's goals and objectives.

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

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

0.03 Transfer of 0.03 FTE position from the Metropolitan Sewer Utility Fund to the Municipal Sewer Fund.

0.20 Addition of 0.20 Program Manager to review financial implementations of the Enterprise Asset Management system and coordinate enhancements.

0.20 Addition of 0.20 Assistant Deputy Director to oversee Sewer Utility Finances, interagency billing and auditing, and the Pure Water Capital Project.

0.23 Addition of 0.23 Assistant to the Director to oversee special projects that promote customer service, coordinate response to city wide processes, and support success.

Attachment A

Non-General Fund FTE Changes

Municipal Sewer Revenue Fund: 8.20 FTE Increase (continuted)

- 0.64 Addition of 0.32 Geographic Information Systems Analyst 2 and 0.32 Geographic Information Systems Analyst 3 to provide advanced Geographic Information System analysis for the department.
- 2.00 Addition of 1.00 Water Utility Worker and 1.00 Utility Worker 1 to support the manhole crew in the right-of-way section.
- 3.00 Addition of 1.00 Water Utility Supervisor, 1.00 Water Utility Worker, and 1.00 Utility Worker 1 to create a sewer line closed-circuit television crew to mitigate and prevent sanitary sewer spills.
- 3.60 Addition of 3.60 Field Representatives to support critical operational needs.
- 3.71 Addition of 0.23 Assistant Deputy Director, 1.00 Supervising Wastewater Pretreatment Inspector, 2.00 Wastewater Pretreatment Inspectors 3s, 0.25 Associate Chemist, and 0.23 Assistant Chemist to assist with regulatory requirements and preventative maintenance tasks.
- 4.00 Addition of 1.00 Equipment Operator 1, 2.00 Water Utility Workers, and 1.00 Utility Worker 1 to assist with the main cleaning section.
- 5.50 Addition of 5.50 FTE positions to support the department's customer success efforts.

Parking Meter Operations Fund: 2.00 FTE Decrease

- (2.00) Reduction of 2.00 Parking Meter Technicians within the Parking Meter Operations Program.

Recycling Fund: 26.30 FTE Decrease

- (31.30) Transfer of 31.30 FTE positions from the Recycling Fund to the General Fund associated with the Organics Waste Collection Program.
- 2.00 Addition of 2.00 Utility Worker 1s to support a public mattress recycling drop-off location adjacent to the Miramar Landfill.
- 3.00 Addition of 3.00 FTE positions to to support organic waste collection and diversion of organic materials as mandated by Senate Bill 1383.

Refuse Disposal Fund: 23.00 FTE Increase

- 1.00 Addition of 1.00 Account Clerk to support accounts and revenue billing for Miramar Landfill.
- 7.00 Addition of 6.00 Disposal Site Representatives and 1.00 Senior Disposal Site Representative for fee collection at the Miramar Landfill.
- 15.00 Addition of 15.00 FTE positions to support processing of organic waste collection and diversion of organic materials as mandated by Senate Bill 1383.

Risk Management Administration Fund: 8.00 FTE Increase

- 1.00 Addition of 1.00 Payroll Specialist 1 to support department payroll operations.
- 1.00 Addition of 1.00 Supervising Claims Representative-Liability to support the Public Liability and Loss Recovery Division.
- 1.00 Addition of 1.00 Supervising Workers' Compensation Claims Representative to support the Workers' Compensation Division.
- 2.00 Addition of 2.00 Program Coordinators to support the Loss Control Division.
- 3.00 Addition of 1.00 Employee Benefits Administrator and 2.00 Employee Benefits Specialist 2s to support the Employee Benefits Division.

Water Utility Operating Fund: 82.92 FTE Increase

0.02 Transfer of 0.02 FTE positions and expenditures from the Metropolitan Sewer Utility Fund to the Municipal Sewer Fund.

0.45 Addition of 0.45 Program Manager to review existing financial implementations of the Department's Enterprise Asset Management system and prepare a plan for enhancements.

0.45 Addition of 0.45 Assistant Deputy Director to oversee Sewer Utility Finances, including interagency billing and auditing and the Pure Water Capital Project.

0.47 Addition of 0.47 Assistant to the Director to oversee special projects that promote customer service, coordinate response to city wide processes, and support success.

0.62 Addition of 0.62 Associate Civil Engineer and non-personnel expenditures for the planning, pre-Design, and management of Pure Water Phase 2.

0.64 Addition of 0.64 Assistant Civil Engineer to serve as a second-level supervisor to ensure proper service protection and service connections for domestic, irrigation, fire suppression, and recycled water services.

0.92 Addition of 0.46 Geographic Information Systems Analyst 2 and 0.46 Geographic Information Systems Analyst 3 to provide advanced Geographic Information System analysis for the department.

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

2.00 Addition of 1.00 Water System Technician 4 and 1.00 Water System Technician Supervisor to oversee crews and increase review of contractor work.

7.00 Addition of 7.00 FTE positions to support the operations and maintenance functions for potable water.

7.00 Addition of 7.00 FTE positions to assist with regulatory requirements and preventative maintenance tasks.

7.50 Addition of 7.50 FTE positions to support the department's customer success efforts.

8.40 Addition of 8.40 FTE positions to support critical operational needs.

11.69 Adjustment reflects reallocation of funds associated with the reorganization of water and wastewater operations to better align with the department's goals and objectives.

15.00 Addition of 15.00 FTE positions for regulatory requirements and maintenance for various treatment plants.

19.00 Addition of 19.00 FTE positions to operate and maintain Pure Water facilities.



Page Intentionally Left Blank