

# Service Impacts

This section provides information about changes included in the Fiscal Year 2009 Annual Budget that affect services delivered by City departments. At the Mayor's direction, City staff has worked to create a balanced budget that looks first to increase efficiencies and effectiveness within City operations before recommending changes that could affect City services.

The Fiscal Year 2009 Annual Budget was developed to ensure the City would continue meeting its priority financial obligations and its responsibility to provide essential core services to the public. The City achieves those goals by increasing staff and resources for important services including brush management, public safety helicopter operations, improving public emergency call response times, and for numerous new park facilities scheduled to open throughout the City in Fiscal Year 2009. Consequently, reductions must be made.



These reductions will require City departments to become more efficient, and to work with leaner resources for providing essential services. In many cases, departments will be working with less temporary help, smaller budgets for supplies and services, and with less staff.

While all City departments will continue to provide quality programs and services with less funding, the public may experience some impact from these budget reductions. There may be longer wait times or a decrease in the availability of certain programs. There may also be changes in staffing levels that may require changes in schedules for certain City facilities. The Mayor has directed all City departments to prioritize their work efforts and commitment of resources to meeting service needs during periods of peak public demand.

The following information provides a detailed description of the FTE positions and expenditures being reduced from the Fiscal Year 2009 Annual Budget. Any budgetary reduction that could negatively impact City services includes a service impact statement in this section.

# Service Impacts

## Annual Budget Reductions by Department

<b>General Fund (Summary)</b>			
<b>Department Title</b>	<b>FTE Positions</b>	<b>Expenditure</b>	<b>Revenue</b>
City Clerk	-	\$ (50,000)	-
City Comptroller	-	\$ (375,000)	-
City Planning and Community Investment	(4.00)	\$ (440,951)	-
City Planning and Development	(1.00)	\$ (166,745)	-
City Treasurer	(4.00)	\$ (457,670)	-
Community & Legislative Services	(1.00)	\$ (281,147)	-
Community Services	(2.00)	\$ (333,490)	-
Council Administration	(0.50)	\$ (281,785)	-
Customer Services	-	\$ (201,000)	-
Engineering and Capital Projects	(7.50)	\$ (835,412)	-
Environmental Services	(1.00)	\$ (117,226)	-
Financial Management	-	\$ (50,611)	-
General Services	(20.00)	\$ (1,837,215)	-
Library	(5.30)	\$ (599,469)	-
Office of Ethics & Integrity	-	\$ (243,451)	-
Office of Homeland Security	-	\$ (152,648)	-
Park & Recreation	(29.11)	\$ (4,083,091)	\$ (276,349)
Personnel	(2.20)	\$ (206,793)	-
Police	(20.50)	\$ (2,139,563)	-
Public Safety	(1.00)	\$ (558,978)	-
Public Works	(3.00)	\$ (526,040)	-
Real Estate Assets	(2.00)	\$ (200,615)	-
Storm Water	(3.00)	\$ (3,354,465)	-
<b>General Fund Reduction Total</b>	<b>(107.11)</b>	<b>\$ (17,493,364)</b>	<b>\$ (276,349)</b>

<b>Internal Services/Special Revenue Funds (Summary)</b>			
<b>Department Title</b>	<b>FTE Positions</b>	<b>Expenditure</b>	<b>Revenue</b>
Library Grant Funds	(8.60)	\$ (723,060)	\$ (728,000)
Office of the Chief Information Officer	(9.00)	\$ (1,599,526)	\$ (1,599,526)
Risk Management	(2.50)	\$ (234,352)	\$ (234,352)
<b>Internal Services/Special Revenue Reduction Total</b>	<b>(20.10)</b>	<b>\$ (2,556,938)</b>	<b>\$ (2,561,878)</b>

# Service Impacts

## Annual Budget Position Reductions by Department General Fund (Summary)

Department Title	Job Class Title	FTE	PE
City Planning and Community Investment	Account Clerk	(1.00)	(61,703)
	Clerical Assistant II	(1.00)	(58,336)
	Executive Secretary	(1.00)	(81,218)
	Information Systems Analyst IV	(1.00)	(119,695)
City Planning and Development	Program Manager	(1.00)	(166,745)
City Treasurer	Collections Investigator I	(4.00)	(292,940)
Community & Legislative Services	Multimedia Production Coordinator	(1.00)	(89,052)
Community Services	Program Manager	(2.00)	(333,490)
Council Administration	Council Committee Consultant	(0.50)	(56,785)
Engineering and Capital Projects	Assistant Engineer-Civil	(2.00)	(205,702)
	Clerical Assistant II	(1.00)	(58,336)
	Junior Engineer-Civil	(0.50)	(33,066)
	Principal Engineering Aide	(1.00)	(90,773)
	Senior Civil Engineer	(1.00)	(133,370)
	Senior Engineering Aide	(1.00)	(81,876)
Environmental Services	Senior Traffic Engineer	(1.00)	(133,738)
	Associate Engineer-Civil	(1.00)	(117,226)
General Services: Facilities Division	Building Maintenance Supervisor	(1.00)	(109,846)
	Building Service Technician	(1.00)	(65,895)
	Building Services Supervisor	(1.00)	(84,256)
	Carpenter	(2.00)	(167,047)
	Construction Estimator	(2.00)	(200,278)
	Painter	(2.00)	(160,799)
General Services: Street Division	Equipment Operator II	(2.00)	(157,874)
	Management Intern	(3.00)	(115,458)
	Public Information Clerk	(1.00)	(62,200)
	Public Works Superintendent	(2.00)	(237,475)
	Senior Public Information Officer	(1.00)	(96,575)
	Utility Worker II	(1.00)	(67,245)
General Services: Contracts Division	Construction Estimator	(1.00)	(100,138)
Library	Administrative Aide II	(1.00)	(78,156)
	Assistant to the Director	(1.00)	(148,029)
	Library Clerk	(1.00)	(63,128)
	Payroll Specialist II	(1.00)	(66,583)
	Resource Development Officer	(1.00)	(110,580)
	Library Assistant	(0.05)	(13,593)
	Supervising Librarian	(0.25)	(30,527)
Park & Recreation: Administrative Services	Park Designer	(1.00)	(117,527)
	Supervising Public Information Officer	(1.00)	(106,133)
Park & Recreation: Community Parks II	Recreation Aide	(0.42)	(12,136)
	Recreation Leader I	(0.75)	(38,284)
	Recreation Leader II	(0.75)	(43,286)
	Supervising Recreation Specialist	(1.34)	(117,541)
	Swimming Pool Manager II	(1.00)	(67,174)
	Swimming Pool Manager III	(1.00)	(77,064)
Park & Recreation: Developed Regional Parks	Administrative Aide II	(1.00)	(78,155)
	Associate Management Analyst	(1.00)	(95,983)
	Grounds Maintenance Supervisor	(2.00)	(143,874)
	Grounds Maintenance Worker II	(5.00)	(311,800)
	Lifeguard I	(0.35)	(16,796)
	Payroll Specialist II	(1.00)	(66,582)
	Pesticide Supervisor	(1.00)	(76,093)
	Public Information Clerk	(1.00)	(62,202)
	Tree Maintenance Crewleader	(1.00)	(70,228)
Tree Maintenance Supervisor	(1.00)	(75,082)	
Park & Recreation: Open Space Division	Tree Trimmer	(1.00)	(67,844)
	Administrative Aide II	(1.00)	(78,155)
	Park Ranger	(4.00)	(273,513)
	Recreation Center Director	(0.50)	(34,797)
	Senior Park Ranger	(1.00)	(82,812)

# Service Impacts

## General Fund (Summary) cont'd

Department Title	Job Class Title	FTE	PE
Personnel	Clerical Assistant II	(0.20)	(11,667)
	Public Information Clerk	(1.00)	(62,200)
	Supervising Personnel Analyst	(1.00)	(121,086)
Police	Account Clerk	(1.00)	(61,703)
	Associate Management Analyst	(2.00)	(191,967)
	Clerical Assistant II	(1.00)	(58,336)
	Dispatcher II	(2.00)	(143,092)
	Employee Assistance Program Manager	(1.00)	(120,645)
	Laboratory Technician	(1.00)	(75,341)
	Payroll Specialist II	(1.00)	(66,581)
	Police Code Compliance Officer	(2.00)	(163,236)
	Police Investigative Aide II	(1.00)	(75,591)
	Police Property & Evidence Clerk	(0.50)	(32,466)
	Police Records Clerk	(2.00)	(127,913)
	Senior Clerk/Typist	(1.00)	(69,444)
	Stock Clerk	(1.00)	(60,281)
Word Processing Operator	(4.00)	(246,720)	
Public Safety	Program Manager	(1.00)	(166,744)
Public Works	Assistant Deputy Chief	(1.00)	(139,337)
	Program Manager	(2.00)	(291,935)
Real Estate Assets	Associate Property Agent	(1.00)	(94,654)
	Intermediate Stenographer	(1.00)	(63,131)
Storm Water	Associate Planner	(1.00)	(99,265)
	Laboratory Technician	(1.00)	(75,341)
	Project Assistant	(1.00)	(103,431)
<b>General Fund Total</b>		<b>(107.11)</b>	<b>(9,084,898)</b>

## Internal/Special Revenue Funds (Summary)

Department Title	Job Class Title	FTE	PE
Library Grant Funds	Building Service Technician	(1.00)	(65,896)
	Librarian IV	(1.00)	(108,753)
	Library Assistant	(3.90)	(300,294)
	Library Clerk	(2.70)	(170,442)
Office of the Chief Information Officer	Clerical Assistant II	(1.00)	(58,336)
	Information Systems Analyst III	(3.00)	(326,131)
	Information Systems Analyst IV	(1.00)	(119,695)
	Information Systems Technician	(1.00)	(79,843)
	Program Manager	(1.00)	(145,968)
	Communications Technician	(1.00)	(104,821)
Risk Management	Senior Communications Technician	(1.00)	(110,493)
	Claims Aide	(0.50)	(34,818)
	Employee Benefits Specialist II	(1.00)	(99,606)
	Information Systems Analyst II	(1.00)	(99,928)
<b>Internal/Special Revenue Services Total</b>		<b>(20.10)</b>	<b>(1,825,024)</b>

# Service Impacts

## GENERAL FUND DEPARTMENTS

### CITY CLERK

Description	FTE	Expenditure	Revenue
One-time expenditure request removal for Council Chamber Upgrade Capital Improvement Project.	-	(50,000)	-

### CITY COMPTROLLER

Description	FTE	Expenditure	Revenue
Reduction to contractual services for temporary staff.	-	(375,000)	-

### CITY PLANNING AND COMMUNITY INVESTMENT

Description	FTE	Expenditure	Revenue
Account Clerk	(1.00)	(61,703)	-
Clerical Assistant II	(1.00)	(58,336)	-
Executive Secretary	(1.00)	(81,218)	-
Information Systems Analyst IV	(1.00)	(119,695)	-
Reduction to Supplies and Services.	-	(120,000)	-

### CITY PLANNING AND DEVELOPMENT

Description	FTE	Expenditure	Revenue
Program Manager	(1.00)	(166,745)	-

### CITY TREASURER

Description	FTE	Expenditure	Revenue
Delinquent Account Collection Collections Investigator I	(4.00)	(292,940)	-
Parking Administration Reduction to Supplies and Services.	-	(164,730)	-

### COMMUNITY AND LEGISLATIVE SERVICES

Description	FTE	Expenditure	Revenue
Multimedia Production Coordinator	(1.00)	(89,052)	-
Reductions to Temp Help, Equipment Outlay, and Supplies and Services.	-	(192,095)	-

### COMMUNITY SERVICES

Description	FTE	Expenditure	Revenue
Program Manager	(2.00)	(333,490)	-

### COUNCIL ADMINISTRATION

Description	FTE	Expenditure	Revenue
Council Committee Consultant	(0.50)	(56,785)	-
Reduction to Jefferson Wells Contract.	-	(225,000)	-

### CUSTOMER SERVICES

Description	FTE	Expenditure	Revenue
Reduction to Supplies and Services.	-	(201,000)	-

# Service Impacts

## ENGINEERING AND CAPITAL PROJECTS

Description	FTE	Expenditure	Revenue
Assistant Engineer-Civil	(2.00)	(205,702)	-
Clerical Assistant II	(1.00)	(58,336)	-
Junior Engineer-Civil	(0.50)	(33,066)	-
Principal Engineering Aide	(1.00)	(90,773)	-
Senior Civil Engineer	(1.00)	(133,370)	-
Senior Engineering Aide	(1.00)	(81,876)	-
Senior Traffic Engineer	(1.00)	(133,738)	-
Non-Personnel Support.	-	(98,552)	-

## ENVIRONMENTAL SERVICES: Tank Engineering & Environmental Management Program

Description	FTE	Expenditure	Revenue
Associate Engineer-Civil	(1.00)	(117,226)	-

## FINANCIAL MANAGEMENT

Description	FTE	Expenditure	Revenue
Reduction to Supplies and Services.	-	(50,611)	-

## GENERAL SERVICES

Description	FTE	Expenditure	Revenue
Building Maintenance Supervisor	(1.00)	(109,846)	-
Building Service Technician	(1.00)	(65,895)	-
Building Services Supervisor	(1.00)	(84,256)	-
Carpenter	(2.00)	(167,047)	-
Construction Estimator	(2.00)	(200,278)	-
Painter	(2.00)	(160,799)	-
Reductions to Supplies and Services.	-	(1,000)	-
Equipment Operator II	(2.00)	(157,874)	-
Management Intern	(3.00)	(115,458)	-
Public Information Clerk	(1.00)	(62,200)	-
Public Works Superintendent	(2.00)	(237,475)	-
Senior Public Information Officer	(1.00)	(96,575)	-
Utility Worker II	(1.00)	(67,245)	-
Construction Estimator	(1.00)	(100,138)	-
Reductions to supplies and contractual services.	-	(211,129)	-

**Impact:** Reduction in Street Division may delay planned maintenance operations for unimproved streets.

## LIBRARY

Description	FTE	Expenditure	Revenue
Administrative Aide II	(1.00)	(78,156)	-
Assistant To The Director	(1.00)	(148,029)	-
Library Clerk	(1.00)	(63,128)	-
Payroll Specialist II	(1.00)	(66,583)	-
Resource Development Officer	(1.00)	(110,580)	-
Library Assistant	(0.05)	(13,593)	-
Supervising Librarian	(0.25)	(30,527)	-
Reductions to Non-Personnel support.	-	(88,873)	-

## OFFICE OF ETHICS AND INTEGRITY

Description	FTE	Expenditure	Revenue
Reduction of temporary help, as well as unrealized contractual expenditures.	-	(243,451)	-

# Service Impacts

## OFFICE OF HOMELAND SECURITY

Description	FTE	Expenditure	Revenue
Reduction to Equipment Outlay.	-	(37,648)	-
Reduce IT Licensing cost.	-	(115,000)	-

## PARK AND RECREATION

Description	FTE	Expenditure	Revenue
Administrative Services			
Park Designer	(1.00)	(117,528)	-
Supervising Public Information Officer	(1.00)	(106,133)	-
Community Parks I			
Re-bid landscaping contract.	-	(135,000)	-
Community Parks II			
Recreation Aide	(0.42)	(12,136)	-
Recreation Leader I	(0.75)	(38,284)	-
Recreation Leader II	(0.75)	(43,286)	-
Supervising Recreation Specialist	(1.34)	(117,541)	-
Swimming Pool Manager II	(1.00)	(67,174)	-
Swimming Pool Manager III	(1.00)	(77,064)	-
Reduction to Non-Personnel Support	-	(71,493)	-
Developed Regional Parks			
Administrative Aide II	(1.00)	(78,155)	-
Associate Management Analyst	(1.00)	(95,983)	-
Grounds Maintenance Supervisor	(2.00)	(143,874)	-
Grounds Maintenance Worker II	(5.00)	(311,800)	-
Lifeguard I	(0.35)	(16,796)	-
Payroll Specialist II	(1.00)	(66,582)	-
Pesticide Supervisor	(1.00)	(76,093)	-
Public Information Clerk	(1.00)	(62,202)	-
Tree Maintenance Crewleader	(1.00)	(70,228)	-
Tree Maintenance Supervisor	(1.00)	(75,082)	-
Tree Trimmer	(1.00)	(67,844)	-
Reduction to Equipment Outlay.	-	(100,000)	-

**Impact:**

Reduction of Pesticide Supervisor can impact the ability of the unit to forecast and plan for insect and weed infestations and to properly supervise the activities of the unit.

Delays may occur in providing information to the public and processing and issuing permits from the reduction of the Public Information Clerk.

Reductions to Grounds Maintenance Workers could result in delays with turf edging, weed whipping, weeding, and trimming, as well as litter abatement, playground equipment inspections, and cleaning graffiti.

Reduction of Tree Maintenance positions will reduce the Department's ability to quickly and flexibly respond to major storm events.

Open Space Division			
Administrative Aide II	(1.00)	(78,155)	-
Park Ranger	(4.00)	(273,513)	-
Recreation Center Director	(0.50)	(34,797)	-
Senior Park Ranger	(1.00)	(82,812)	-
Reduction to Equipment Outlay.	-	(119,911)	-
Non-Personnel Support for Park Rangers.	-	(75,000)	-
Non-Personnel Support for Campground.	-	(10,029)	-

**Impact:**

Due to the proximity of the park areas, these vacancies continue to impact the remaining Rangers, who are required to spend more time traveling to locations. Overnight camping will be reduced to weekend-use only.

Reservoir Concessions			
San Vicente Reservoir Closure for reconstruction	-	(1,458,596)	(276,349)

# Service Impacts

## PERSONNEL

Description	FTE	Expenditure	Revenue
Clerical Assistant II	(0.20)	(11,667)	-
Public Information Clerk	(1.00)	(62,200)	-
Supervising Personnel Analyst	(1.00)	(121,086)	-
Reduction non-personnel support.	-	(11,840)	-

**Impact:** The service impacts will most likely be experienced in internal operations and will require the reprioritization of support functions.

## POLICE

Description	FTE	Expenditure	Revenue
Account Clerk	(1.00)	(61,703)	-
Associate Management Analyst	(2.00)	(191,967)	-
Clerical Assistant II	(1.00)	(58,336)	-
Dispatcher II	(2.00)	(143,092)	-
Employee Assistance Program Manager	(1.00)	(120,645)	-
Laboratory Technician	(1.00)	(75,341)	-
Payroll Specialist II	(1.00)	(66,581)	-
Police Code Compliance Officer	(2.00)	(163,236)	-
Police Investigative Aide II	(1.00)	(75,591)	-
Police Property & Evidence Clerk	(0.50)	(32,466)	-
Police Records Clerk	(2.00)	(127,913)	-
Senior Clerk/Typist	(1.00)	(69,444)	-
Stock Clerk	(1.00)	(60,281)	-
Word Processing Operator	(4.00)	(246,720)	-
Reduction in motive equipment outlay.	-	(646,248)	-

**Impact:** The service impacts will most likely be experienced in internal operations and will require the reprioritization of support functions.

## PUBLIC SAFETY

Description	FTE	Expenditure	Revenue
Administration			
Program Manager	(1.00)	(166,744)	-
Non-Personnel Support Reduction.	-	(17,618)	-
EMS Contract			
City is obligated to pay up to \$250,000 to SDMSE to offset reductions in MediCare/MediCal reimbursement rates. This contract clause is not expected to trigger a payment in Fiscal Year 2009.	-	(250,000)	-
Non-Personnel Support.	-	(10,257)	-
Service Level Agreement			
Reduction to contractual services.	-	(88,556)	-
Gang Commission			
Reduction to Non-Personnel Support.	-	(3,094)	-
Ambulances			
Reduction in cost of two ambulances.	-	(22,709)	-

## PUBLIC WORKS

Description	FTE	Expenditure	Revenue
Assistant Deputy Chief	(1.00)	(192,550)	-
Program Manager	(2.00)	(333,490)	-



# Service Impacts

## REAL ESTATE ASSETS

Description	FTE	Expenditure	Revenue
Associate Property Agent	(1.00)	(94,654)	-
Intermediate Stenographer	(1.00)	(63,131)	-
Non-Personnel Expenditure Reductions.	-	(42,830)	-

## STORM WATER

Description	FTE	Expenditure	Revenue
Associate Planner	(1.00)	(99,265)	-
Laboratory Technician	(1.00)	(75,341)	-
Project Assistant	(1.00)	(103,431)	-
Non-Personnel Expenditure Reductions.	-	(3,076,428)	-

## INTERNAL SERVICE or SPECIAL REVENUE FUNDS

### LIBRARY GRANT FUNDS

Description and Impact	FTE	Expenditure	Revenue
Building Service Technician	(1.00)	(65,896)	
Librarian IV	(1.00)	(108,753)	(728,000)
Library Assistant	(3.90)	(300,294)	
Library Clerk	(2.70)	(170,442)	
Non-Personnel Support.	-	(77,675)	-

**Impact:**

PLF funding to public libraries from the State Library is contingent on maintenance of prior year budgetary levels--any reduction in the Library's General Fund budget will eliminate this grant funding. Elimination of grant funding means eliminating positions that provide service at branch libraries and maintain library facilities, while the NPE supports fundraising activities. Reduction of positions will affect branch library public services and maintenance of library facilities system-wide.

### OFFICE OF THE CIO

Description and Impact	FTE	Expenditure	Revenue
Clerical Assistant II	(1.00)	(58,336)	
Information Systems Analyst III	(3.00)	(326,131)	
Information Systems Analyst IV	(1.00)	(119,695)	
Information Systems Technician	(1.00)	(79,843)	(1,599,526)
Program Manager	(1.00)	(145,968)	
Communications Technician	(1.00)	(104,821)	
Senior Communications Technician	(1.00)	(110,493)	
Non-Personnel Expenditure Reduction.	-	(654,239)	

### RISK MANAGEMENT

Description and Impact	FTE	Expenditure	Revenue
Claims Aide	(0.50)	(34,818)	
Employee Benefits Specialist II	(1.00)	(99,606)	(234,352)
Information Systems Analyst II	(1.00)	(99,928)	

# Service Impacts

## Annual Budget Service Enhancements\*

Department Title	FTE	Expenditure Addition	Revenue Increase
Business Office	-	40,000	-
City Auditor	5.00	870,703	-
City Planning and Community Investment	2.00	1,283,403	72,000
City Comptroller	2.00	236,554	-
City Treasurer	2.00	212,662	200,000
Environmental Services**	7.00	659,594	-
Fire-Rescue	24.13	5,233,664	460,000
Library	-	696,000	-
Park & Recreation	26.95	3,459,646	1,502,818
Police	-	3,070,207	-
Storm Water	26.00	9,298,386	-
<b>Service Enhancement Total</b>	<b>95.08</b>	<b>25,060,819</b>	<b>2,234,818</b>

\*All increases are in addition to any inter-departmental transfers to these departments.

\*\*Addition is to the Non-General Fund division of the Environmental Services Department.

Additional details on budgetary increase are presented in Volume II of the Fiscal Year 2009 Annual Budget.

# Service Impacts

## Annual Budget Service Enhancements by Department

### BUSINESS OFFICE

Description		FTE	Expenditure	Revenue
City Service Survey	Contractual Services.	-	40,000	-

**Impact:** Adjustment will standardize the collection of residents' opinions on the level and quality of services being delivered by the City. Survey results will support the validation measures of the City Management Program's performance targets.

### CITY AUDITOR

Description		FTE	Expenditure	Revenue
<i>Net Increases after transfers</i>	Principal Accountant	5.00	790,320	-
	Non-Personnel Support.	-	80,383	-

**Impact:** Establishment of a department and appointment of an internal City Auditor will help ensure that the City's internal controls and financial practices are consistent with industry best-practices as well as the recommendations made in the Kroll Report. In addition to the the 5.00 FTE increase, 6.00 FTE and associated NPE were also transferred from other departments for a total of 11.00 FTE to staff internal audit functions.

### CITY PLANNING AND COMMUNITY INVESTMENT

Description		FTE	Expenditure	Revenue
Community Planning Groups	Clerical Assistant II	1.00	58,336	-
	Non-Personnel Support.	-	2,500	-
Tourism Marketing District	Administrative Aide I	1.00	70,567	72,000
	Non-Personnel Support.	-	2,000	-
Community Plan Updates		-	1,150,000	-

**Impact:** Increased assistance to all Community Planning Groups and the Community Planners Committee to ensure compliance with State Brown Act requirements.  
Increased assistance in administering the Tourism Marketing District agreement between the City of San Diego and the San Diego Tourism Promotion Corporation.  
Adjustment supports the update of the Uptown-Greater North Park-Greater Golden Hill Community Plan Update cluster.

### CITY COMPTROLLER

Description		FTE	Expenditure	Revenue
	Accountant III	1.00	104,331	-
	Principal Accountant	1.00	124,223	-
	Non-Personnel Support.	-	8,000	-

**Impact:** These positions will work on the implementation of the work plan for Internal Controls over Financial Reporting (ICOFR) and develop policies and procedures.

# Service Impacts

## CITY TREASURER

Description		FTE	Expenditure	Revenue
	Accountant III	2.00	208,662	200,000
	Non-Personnel Support.	-	4,000	-

**Impact:** Increased assistance for the administration of the Tourism Marketing District agreement between the City of San Diego and the San Diego Tourism Promotion Corporation.

## ENVIRONMENTAL SERVICES

Description		FTE	Expenditure	Revenue
	Administrative Aide II	0.50	39,077	-
	Code Compliance Officer	1.00	72,819	-
City Recycling Ordinance	Recycling Specialist II	1.00	96,556	-
	Recycling Specialist III	1.00	106,134	-
	Non-Personnel Support.	-	20,000	-
	Administrative Aide II	0.50	39,077	-
	Code Compliance Officer	1.00	72,819	-
Construction and Demolition	Recycling Specialist II	2.00	193,111	-
	Non-Personnel Support.	-	20,000	-

**Impact:** Adjustments will result in enhanced administrative, technical assistance, educational, and enforcement aspects of the City Recycling, and Construction and Demolition Ordinances.

## FIRE-RESCUE

Description		FTE	Expenditure	Revenue
Brush Management	Code Compliance Officer	6.00	436,915	-
	Fire Captain	1.10	153,255	-
	Fire Engineer	1.09	132,543	-
Annualization of Fire Station #47 in Pacific Highlands Ranch	Fire Fighter II	2.14	223,243	-
	Overtime Budgeted.	-	158,508	-
	Paramedic Pay.	-	9,230	-
	Emergency Medical Technician Pay.	-	33,822	-
	Non-Personnel Support.	-	58,039	-
Chula Vista Dispatch	Fire Dispatcher	4.00	316,047	460,000
	Operation and Maintenance Support.	-	68,244	-
	Fire Captain	6.60	919,530	-
Helicopter 2	Fire Fighter II	3.20	333,821	-
	Operation and Maintenance Support.	-	893,220	-
Children's Pool Tower Maintenance	Temporary Help	-	162,000	-
	Facility and Equipment Non-Personnel Support.	-	1,335,248	-

**Impact:** Additional Code Compliance Officers to monitor brush and weed abatement on private property satisfies a key recommendation in the After-Action Report that we issued on the October Wildfires. Both the cities of San Diego and Chula Vista will benefit by sharing resources such as fire engines, ladder trucks, and personnel. By merging dispatch operations, San Diego and Chula Vista have the advantage of instant communication, which means the elimination of delays that previously existed between fire dispatch centers. To maximize availability, minimize response times, and provide for the greatest mission flexibility, the second helicopter will be staffed around the clock with a pilot, crew chief, and firefighter paramedic as is currently done with Copter 1. The availability of a second medium-lift helicopter will help ensure that residents of San Diego have access to immediate and continuous aerial fire suppression, rescue, and emergency medical services.

# Service Impacts

## LIBRARY

Description		FTE	Expenditure	Revenue
Technical Services	Non-Personnel Expenditure Support	-	196,000	-
Grant Funding	Library Grant Match Increase	-	500,000	-

**Impact:** These additions provide library patrons with enhanced services as well as providing greater technological efficiencies that better suit the public's needs. Addition provides for increased wireless access points, new self-check machines, and Assistive Technology workstations for patrons with special needs.

Increase in Library Grant Match will bring in additional matching funds to libraries which means that there will be additional resources for library investments.

## PARK AND RECREATION

Description		FTE	Expenditure	Revenue
Children's Pool	Funding for court-ordered dredging of Children's Pool.	-	40,000	-
Carson Elementary	Grounds Maintenance Worker II	0.18	11,225	-
	Non-Personnel Support.	-	10,671	-
Community Parks II	Swimming Pool Manager I	0.03	1,367	-
	Pool Guard II	0.56	22,350	-
Mira Mesa/Hourglass	Recreation Center Director III	0.75	58,646	-
	Recreation Leader I Hourly	0.75	27,698	12,818
	Non-Personnel and Utility Support.	-	174,656	-
Carmel Valley Skate Park	Recreation Center Director I	0.75	52,194	15,000
	Recreation Leader I Hourly	0.75	27,698	-
Fay Elementary	Grounds Maintenance Worker II	0.20	12,472	-
	Non-Personnel and Utility Support.	-	7,545	-
La Mirada (Phase II)	Grounds Maintenance Worker II	0.10	6,236	-
	Non-Personnel Support.	-	3,773	-
Maintenance Support for New Facilities	Aquatics Technician I	1.00	67,030	-
	Equipment Operator I	2.00	146,273	-
	Equipment Technician II	1.00	77,736	-
	Grounds Maintenance Worker II	0.38	23,697	-
	Pesticide Applicator	0.50	36,187	-
Black Mt Neighborhood	Non-Personnel and Utility Support.	-	36,412	-
Scripps Ranch	Non-Personnel and Utility Support.	-	87,793	-
Brush Management	Biologist III	0.50	54,764	-
	Grounds Maintenance Manager	1.00	93,382	-
	Administrative Aide II	1.00	78,115	-
	Associate Planner	1.00	99,265	1,475,000
	Laborer	10.00	567,991	-
	Principal Drafting Aide	0.50	46,837	-
	Utility Worker I	1.00	61,486	-
	Supplies and Outlay Support.	-	1,249,128	-
Open Space Acres	Associate Planner	1.00	99,265	-
	Grounds Maintenance Manager	1.00	93,382	-
	Pesticide Applicator	1.00	72,373	-
	Non-Personnel Support.	-	12,000	-

**Impact:** Additions for facilities maintenance include: irrigation pumps and other aquatic maintenance, irrigation, trees, pesticide, playgrounds, turf needs, and any other heavy maintenance. Addition of 3.00 FTE in Open Space Acres will provide weed, insect, and disease control, and the increase in Brush Management Program includes work in the 1,180 acres of urban/wild land interface in order to ensure that our community is better prepared for future wildfires. The three swimming pools open year-round in Fiscal Year 2008 will remain open during Fiscal Year 2009 along with the restoration of an additional swimming pool reduced in prior years.

# Service Impacts

## POLICE

Description	FTE	Expenditure	Revenue
Information Technology Support			
IT related contractual support.	-	894,161	-
Northwestern Patrol			
Vacancy Savings Adjustment to dedicate staff.	-	2,176,046	-

**Impact:**

The addition of IT support will benefit the department by providing for sustained levels of PC support. This enhancement will also be used to fund service fees for wireless modems used in the patrol fleet that were previously funded by one-time grants. Additionally, a portion of this increase will fund the initial replacements of aging mobile computer terminals used by all sworn personnel. New units will allow more applications to be run, thus increasing the availability of information to officers in the field.

## STORM WATER

Description	FTE	Expenditure	Revenue
Storm Water			
Administrative Aide II	1.00	78,155	-
Associate Engineer-Civil	3.00	351,676	-
Payroll Specialist I	1.00	63,903	-
Information Systems Analyst II	1.00	99,929	-
Code Compliance Officer	1.00	72,819	-
Wastewater Pretreatment Inspector II	1.00	97,962	-
Heavy Truck Driver II	1.00	75,559	-
Wastewater Pretreatment Program Manager	1.00	127,542	-
Recycling Program Manager	2.00	274,368	-
Recycling Specialist II	1.00	96,556	-
Biologist III	2.00	219,056	-
Motor Sweeper Operator	8.00	644,214	-
Word Processing Operator	1.00	61,679	-
Project Assistant	1.00	103,431	-
Public Works Supervisor	1.00	90,761	-
Supplies and services support.	-	6,810,776	-
Outlay.	-	30,000	-

**Impact:**

These additions will enhance street sweeping levels on residential streets to at least once per month, and allow for more storm drain projects to be completed.