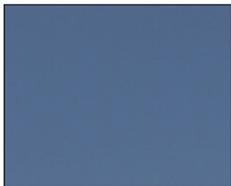


CITY OF SAN DIEGO



PROPOSED BUDGET



2015

FISCAL
YEAR

Appendix

Appendix

Table 1 below reflects the changes in Full-time Equivalent positions (FTE) in the General Fund from the Fiscal Year 2014 Adopted Budget by department. Descriptions of these changes in positions immediately follow.

Table 1: General Fund FTE Changes in Positions

| Department | FY 2014 Adopted Budget | FY 2015 Proposed Budget | Change |
|--|---------------------------|----------------------------|-----------------|
| Administration | 12.00 | - | (12.00) |
| Business Office | - | - | - |
| City Attorney | 345.86 | 347.85 | 1.99 |
| City Auditor | 21.00 | 21.00 | - |
| City Clerk | 45.28 | 45.00 | (0.28) |
| City Comptroller | 82.75 | 82.75 | - |
| City Planning | - | 62.08 | 62.08 |
| City Treasurer | 119.63 | 107.73 | (11.90) |
| Civic & Urban Initiatives | 6.00 | - | (6.00) |
| Communications | 5.00 | 6.00 | 1.00 |
| Council Administration | 13.30 | 14.13 | 0.83 |
| 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 | 9.00 | 9.00 | - |
| 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 | 19.00 | 19.00 | - |
| Department of Analytics and Performance Management | - | 7.00 | 7.00 |
| Department of Information Technology | - | - | - |
| Development Services | 107.75 | 61.00 | (46.75) |
| Economic Development | 46.00 | 48.70 | 2.70 |
| Environmental Services | 137.69 | 137.79 | 0.10 |
| Ethics Commission | 5.00 | 5.00 | - |
| Financial Management | 30.00 | 30.00 | - |
| Fire-Rescue | 1,165.52 | 1,173.27 | 7.75 |
| Human Resources | 18.00 | 19.75 | 1.75 |
| Infrastructure/Public Works | 4.37 | 7.35 | 2.98 |
| Internal Operations | - | 1.50 | 1.50 |
| Library | 410.93 | 435.52 | 24.59 |
| Neighborhood Services | - | 5.50 | 5.50 |
| Office of Homeland Security | 13.40 | 13.60 | 0.20 |
| Office of the Assistant COO | 8.00 | 6.00 | (2.00) |
| Office of the Chief Financial Officer | 5.00 | 2.00 | (3.00) |
| Office of the Chief Operating Officer | 2.00 | 4.35 | 2.35 |
| Office of the IBA | 10.00 | 10.00 | - |
| Office of the Mayor | 26.16 | 27.00 | 0.84 |
| Park & Recreation | 782.84 | 797.08 | 14.24 |
| Personnel | 60.36 | 61.31 | 0.95 |
| Police | 2,528.79 | 2,587.52 | 58.73 |
| Public Works - Contracting | 19.00 | 19.00 | - |
| Public Works - Engineering & Capital Projects | 470.88 | - | (470.88) |
| Public Works - General Services | 123.00 | 130.00 | 7.00 |
| Purchasing & Contracting | 41.59 | 54.20 | 12.61 |
| Real Estate Assets | 28.00 | 28.00 | - |
| Transportation & Storm Water | 464.40 | 480.33 | 15.93 |
| Total General Fund FTE Changes | 7,267.50 | 6,947.31 | (320.19) |

Appendix

General Fund FTE Changes

Administration: 12.00 FTE Decrease

- (3.00) Transfer of the Citizen's Assistance Program from the Administration Department to the Human Resources Department.
- (1.00) Transfer of 1.00 Paramedic Coordinator from the Administration Department to the Fire-Rescue Department's Emergency Medical Services Division.
- (1.00) Transfer of the Gang Commission from the Administration Department to the Neighborhood Services Department.
- (1.00) Transfer of the Human Relations Commission and the Citizens' Review Board from the Human Resources Department to the Neighborhood Services Department.
- (2.00) Transfer of the Living Wage Program from the Administration Department to the Purchasing & Contracting Department.
- (1.00) Transfer of 1.00 Department Director from the Administration Department to the Office of the Assistant COO.
- (2.00) Transfer of the Docket Office from the Administration Department to Office of the Chief Operating Officer.
- (1.00) Transfer of 1.00 Mayor Representative 2 from the Administration Department to the Office of the Mayor.

Analytics and Performance Management: 7.00 FTE Increase

- 1.00 Addition of 1.00 Program Manager to serve as the Open Data Officer.
- 6.00 Transfer of the Business Office Section of the Office of the Assistant Chief Operating Officer to the Analytics and Performance Management Department.

City Attorney: 1.99 FTE Increase

- 1.99 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

City Clerk: 0.28 FTE Decrease

- (0.28) Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

City Council: 0.83 FTE Increase

- 0.83 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

General Fund FTE Changes (Cont'd)

City Treasurer: 11.90 FTE Decrease

- 1.00 Addition of 1.00 Collections Manager to assist in the oversight of the Delinquent Accounts Program.
- 2.00 Addition of 2.00 Public Information Clerks related to the implementation of the Neighborhood Parking Protection Ordinance.
- 1.10 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- (15.00) Transfer of the Parking Meter Operations Program from the General Fund to a special revenue fund.
- (1.00) Reduction of 1.00 Senior Management Analyst as a result of departmental efficiencies.

Civic & Urban Initiatives: 6.00 FTE Decrease

- (6.00) Transfer of the Civic & Urban Initiatives Department to the City Planning Division of the Planning, Neighborhoods, and Economic Development Department.

Communications: 1.00 FTE Increase

- 1.00 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

Development Services: 46.75 FTE Decrease

- 1.00 Addition of 1.00 Program Manager to oversee the Building and Housing Section.
- (45.75) Transfer of the City Planning Division of the Development Services Department to the Planning, Neighborhoods, and Economic Development Department.
- 1.00 Addition of 1.00 Program Manager to oversee the Land Development Review Section.
- (4.00) Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- (1.00) Transfer of 1.00 Program Manager from the Development Services Department to the Economic Development Division of the Planning, Neighborhoods, and Economic Development Department for the Office of Small Business Program.
- 1.00 Addition of 1.00 Zoning Investigator II to support the Property Value Protection Ordinance.
- (1.00) Reduction of 1.00 Senior Zoning Investigator from the Neighborhood Code Compliance Division.
- 2.00 Addition of 1.00 Compliance Officer and 1.00 Word Processing Operator for code enforcement and support related to the Utilities Undergrounding Program.

Environmental Services: 0.10 FTE Net Increase

- (0.63) Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 0.50 Transfer of 1.00 Program Manager to support the Collection Services Division allocated across multiple funds.
- 0.23 Transfer of 1.00 Supervising Management Analyst to support the Office of the Director Division allocated across multiple funds.

Appendix

General Fund FTE Changes (Cont'd)

Financial Management: 0.00 FTE Net Change

- 0.00 Addition of 4.00 Program Coordinators offset by a reduction of 4.00 Supervising Budget Development Analysts.

Fire-Rescue: 7.75 FTE Increase

- 2.00 Addition of 2.00 Information System Analyst 2s to maintain critical City computer systems, including the Computer Aided Dispatch (CAD) system.
- 1.00 Addition of 1.00 Information System Analyst 3 to conduct database analysis and maintain critical City computer systems, including the Computer Aided Dispatch (CAD) system.
- 4.00 Addition of 4.00 Lifeguard 3s for the Lifeguard Division's Boating Safety Unit.
- 0.75 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

Human Resources: 1.75 FTE Net Increase

- 3.00 Transfer of the Citizen's Assistance Program from the Administration Department to the Human Resources Department.
- (2.00) Transfer of the Human Relations Commission and the Citizens' Review Board from the Human Resources Department to the Neighborhood Services Department.
- 0.75 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

Infrastructure/Public Works: 2.98 FTE Net Increase

- 1.00 Addition of 1.00 Program Manager to coordinate the Public Works, Transportation & Storm Water, and Public Utilities infrastructure condition/needs assessment.
- 2.00 Addition of 1.00 Deputy Chief Operating Officer and 1.00 Executive Secretary to implement the Improvement to Government Operations Plan approved by City Council.
- (0.02) Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

Internal Operations: 1.50 FTE Increase

- 1.50 Addition of 1.00 Deputy Chief Operating Officer and 0.50 Executive Secretary to implement the Improvement to Government Operations Plan as approved by the City Council.

Library: 24.59 FTE Increase

- 4.00 Addition of 4.00 Custodian 2 offset by a decrease of contractual cost for janitorial services.
- 6.90 Addition of 2.00 Librarian 2s and 4.90 FTE non-standard hour positions for the Do Your Homework @ the Library after-school program.
- 16.19 Addition of 16.19 FTE positions to support expanded service hours at all San Diego Public Library locations.
- (2.50) Reduction of 2.50 Library Aides that have remained vacant since Fiscal Year 2012, resulting in no service level impact.

General Fund FTE Changes (Cont'd)

Neighborhood Services: 5.50 FTE Increase

- 1.00 Transfer of the Gang Commission from the Administration Department to the Neighborhood Services Department.
- 3.00 Transfer of the Human Relations Commission and the Citizens' Review Board from the Human Resources Department and the Administration Department to the Neighborhood Services Department.
- 1.50 Addition of 1.00 Deputy Chief Operating Officer and 0.50 Executive Secretary to implement the Improvement to Government Operations Plan as approved by the City Council.

Office of Homeland Security: 0.20 FTE Increase

- 0.20 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

Office of the Assistant COO: 2.00 FTE Net Decrease

- (6.00) Transfer of the Business Office Section of the Office of the Assistant Chief Operating Officer to the Analytics and Performance Management Department.
- 3.00 Transfer of the Corporate Partnerships and Development Program from the Office of the Chief Financial Officer to the Office of the Assistant Chief Operating Officer.
- 1.00 Transfer of 1.00 Department Director from the Administration Department.

Office of the Chief Financial Officer: 3.00 FTE Decrease

- (3.00) Transfer of the Corporate Partnerships and Development Program from the Office of the Chief Financial Officer to the Office of the Assistant Chief Operating Officer.

Office of the Chief Operating Officer: 2.35 FTE Increase

- 0.35 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 2.00 Transfer of the Docket Office from the Administration Department to Office of the Chief Operating Officer.

Office of the Mayor: 0.84 FTE Net Increase

- (0.16) Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 1.00 Transfer of 1.00 Mayor Representative 2 from the Administration Department to the Office of the Mayor.

Appendix

General Fund FTE Changes (Cont'd)

Park & Recreation: 14.24 FTE Net Increase

- 0.50 Addition of 1.00 Information Systems Analyst 2, offset by a reduction of 0.50 Recreation Specialist, to implement the online registration system and other IT projects.
- 2.00 Addition of 1.00 Tree Trimmer and 1.00 Aquatics Technician 1 to support the maintenance and operations of the Memorial Pool expansion and other park forestry and aquatics needs.
- 2.00 Addition of 2.00 Grounds Maintenance Worker 2s, offset by a reduction in contractual expenditures, to convert neighborhood parks at Villa La Jolla, South Village, and Torrey Del Mar from contractual maintenance to City maintenance.
- 3.00 Addition of 3.00 Pool Guard 2s - Hourly to support the expansion of the Memorial Pool.
- 0.37 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 1.50 Addition of 1.00 Park Designer and 0.50 Management Intern - Hourly to support the condition/needs assessment of park assets.
- 1.00 Addition of 1.00 Grounds Maintenance Worker 2 to support the maintenance and operations at Balboa Park Central Mesa.
- 1.50 Addition of 1.00 Park Ranger and 0.50 Recreation Center Director 1 to restore overnight weekend camping at the Kumeyaay Campground.
- 0.16 Addition of 0.16 Grounds Maintenance Worker 2 to support the maintenance and operations of the Cabrillo Heights Neighborhood Park.
- 0.16 Addition of 0.16 Grounds Maintenance Worker 2 to support the maintenance and operations of the Central Avenue Mini Park.
- 0.33 Addition of 0.33 Grounds Maintenance Worker 2 to support the maintenance and operations of the Ed Cramer Park.
- 0.30 Addition of 0.30 Grounds Maintenance Worker 2 for the demolition of the old San Ysidro Fire Station and to support the maintenance and operations of the small neighborhood replacement park.
- 1.00 Addition of 1.00 Park Ranger to support the maintenance and operations of new open space acreage.
- 0.42 Addition of 0.42 Grounds Maintenance Worker 2 to support the maintenance and operations of the Solana Ranch Neighborhood Park.

Personnel: 0.95 FTE Net Increase

- 1.00 Addition of 1.00 Associate Personnel Analyst to administer the bilingual retest program for the Police and Fire Departments.
- (0.05) Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

General Fund FTE Changes (Cont'd)

Planning, Neighborhoods, and Economic Development Department: 64.78 FTE Net Increase

City Planning: 62.08 FTE Net Increase

- 2.00 Addition of 2.00 Associate Planners for community plan updates.
- 1.00 Addition of 1.00 Associate Planner for Historic Resources Planning.
- 1.00 Addition of 1.00 Word Processing Operator to support CEQA and Urban Design staff.
- 7.00 Transfer of 7.00 Associate Planners from the Development Services Department to the Planning, Neighborhoods, and Economic Development Department for CEQA and Urban Design.
- 45.75 Transfer of the City Planning Division of the Development Services Department to the Planning, Neighborhoods, and Economic Development Department.
- 6.00 Transfer of the Civic & Urban Initiatives Department to the City Planning Division of the Planning, Neighborhoods, and Economic Development Department.
- 1.00 Addition of 1.00 Planning Director, 1.00 Assistant Planning Director, and 1.00 Deputy Planning Director, and the reduction of 1.00 Program Manager and 1.00 Program Coordinator for Civic & Urban Initiatives as part of the improvement to government operations approved by City Council.
- 2.33 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- (4.00) Reduction of 1.00 Program Manager and 3.00 Program Coordinators that support Civic & Urban Initiatives.

Economic Development: 2.70 FTE Increase

- 1.00 Addition of 1.00 Community Development Coordinator to manage the compliance and monitoring section of HUD Programs.
- 0.20 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 1.00 Transfer of 1.00 Program Manager from the Development Services Department to the Economic Development Division of the Planning, Neighborhoods, and Economic Development Department for the Office of Small Business Program.
- 0.50 Adjustment to reflect the increase of a Word Processing Operator from half-time to full-time for the Small Business Enhancement Program.

Police: 58.73 FTE Net Increase

- 1.00 Addition of 1.00 Assistant Police Chief to support the Police Department operations.
- 17.00 Addition of 17.00 FTE positions to support the Police Department operations as part of the five-year staffing plan including enforcement of the Neighborhood Parking Protection Ordinance.
- 18.00 Addition of 7 Police Sergeants, 7 Police Detectives, 2 Police Officer 3s, and 20 Police Officer 2s to support an increase in Police Academy recruits from 34 to 43 for each of the four academies held throughout Fiscal Year 2015 as part of the five-year staffing plan.
- 8.40 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 9.00 Addition of 9.00 Police Officer 2s that were added for the May 2014 academy.
- (2.00) Reduction of 2.00 Police Code Compliance Officers that have remained vacant since Fiscal Year 2012, resulting in no service level impact.
- 7.33 Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation

Appendix

General Fund FTE Changes (Cont'd)

Public Works - Engineering & Capital Projects: 470.88 FTE Decrease

- (16.13) Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- (2.00) Transfer of 1.00 Principal Engineering Aide and 1.00 Junior Engineering Aide from the Public Works - Engineering & Capital Projects Department to the Transportation & Storm Water Department Underground Surcharge Fund.
- (452.75) Transfer of the Engineering & Capital Projects Department from the General Fund to an internal service fund.

Public Works - General Services: 7.00 FTE Increase

- 7.00 Addition of 7.00 FTE positions to provide facilities maintenance support.

Purchasing & Contracting: 12.61 FTE Net Increase

- 2.00 Transfer of the Living Wage Program from the Administration Department to the Purchasing & Contracting Department.
- (0.39) Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 7.00 Addition of 7.00 FTE positions to support the Equal Opportunity Contracting Prevailing Wage Program.
- 4.00 Addition of 4.00 FTE positions to provide procurement services for the Public Utilities Department.

Transportation & Storm Water: 15.93 FTE Net Increase

- (9.91) Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- (5.83) Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation
- 5.00 Addition of 5.00 FTE positions for the completion of the sidewalk assessment that began in Fiscal Year 2014.
- 9.67 Addition of 9.67 FTE positions for compliance with the Bacteria Total Maximum Daily Load (TMDL) and municipal storm water permit requirements.
- 4.00 Addition of 2.00 Principal Engineering Aide and 2.00 Assistant Engineering-Civil positions to support street resurfacing projects.
- 14.00 Addition of 14.00 FTE positions to support the Streets and Sidewalk Maintenance Managed Competition alternative proposal.
- (1.00) Transfer of 1.00 Associate Engineer-Civil from the Transportation & Storm Water Department General Fund to the Transportation & Storm Water Department Underground Surcharge Fund.

Table 2 below reflects the changes in FTE positions in the Non-General Funds from the Fiscal Year 2014 Adopted Budget by fund. Descriptions of these changes in positions immediately follow.

Table 2: Non-General Funds FTE Changes in Positions

| Fund | FY 2014 Adopted Budget | FY 2015 Proposed Budget | Change |
|--|---------------------------|----------------------------|---------------|
| Airports Fund | 18.00 | 18.00 | - |
| Central Stores Fund | 23.34 | 23.35 | 0.01 |
| City Employee's Retirement System Fund | 64.00 | 64.00 | - |
| Concourse and Parking Garages Operating Fund | 2.00 | 2.00 | - |
| Development Services Fund | 430.75 | 426.75 | (4.00) |
| Energy Conservation Program Fund | 12.60 | 12.60 | - |
| Engineering & Capital Projects Fund | | 488.60 | 488.60 |
| Facilities Financing Fund | 15.35 | 16.35 | 1.00 |
| Fire/Emergency Medical Services Transport Program Fund | 31.00 | 32.00 | 1.00 |
| Fleet Services Operating Fund | 169.50 | 177.50 | 8.00 |
| GIS Fund | 2.00 | 2.00 | - |
| Golf Course Fund | 98.00 | 98.00 | - |
| Information Technology Fund | 39.00 | 39.00 | - |
| Junior Lifeguard Program Fund | 1.00 | 1.00 | - |
| Local Enforcement Agency Fund | 6.00 | 6.00 | - |
| Los Penasquitos Canyon Preserve Fund | 2.00 | 2.00 | - |
| Maintenance Assessment District (MAD) Management Fund | 23.75 | 25.25 | 1.50 |
| Metropolitan Sewer Utility Fund | 447.35 | 465.49 | 18.14 |
| Municipal Sewer Revenue Fund | 413.16 | 409.23 | (3.93) |
| OneSD Support Fund | 17.50 | 17.00 | (0.50) |
| Parking Meter Operations Fund | | 15.00 | 15.00 |
| PETCO Park Fund | 1.00 | 1.00 | - |
| Publishing Services Fund | 10.00 | 10.00 | - |
| QUALCOMM Stadium Operations Fund | 37.00 | 37.00 | - |
| Recycling Fund | 107.33 | 108.60 | 1.27 |
| Refuse Disposal Fund | 149.02 | 147.88 | (1.14) |
| Risk Management Administration Fund | 79.88 | 82.13 | 2.25 |
| Transient Occupancy Tax Fund | 9.00 | 11.00 | 2.00 |
| Underground Surcharge Fund | 2.00 | 7.00 | 5.00 |
| Water Utility Operating Fund | 703.08 | 721.73 | 18.65 |
| Wireless Communications Technology Fund | 44.76 | 44.76 | - |
| Total Non-General Fund FTE Changes | 2,959.37 | 3,512.22 | 552.85 |

Appendix

Non-General Fund FTE Changes

Central Stores Fund: 0.01 FTE Increase

- 0.01 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

Development Services Fund: 4.00 FTE Net Decrease

- (7.00) Transfer of 7.00 Associate Planners from the Development Services Department to the Planning, Neighborhoods, and Economic Development Department for CEQA and Urban Design.
- 3.00 Addition of 3.00 Deputy Director positions to manage and improve operational functions in the Administrative Financial Services, Building Inspection, and Engineering Sections in the Development Services Department.

Energy Conservation Program Fund: 0.00 FTE Net Increase

- 1.00 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- (1.00) Transfer of 1.00 Program Manager to support the Collection Services Division allocated across multiple funds.

Engineering & Capital Projects Fund: 488.60 FTE Increase

- 2.00 Addition of 2.00 Assistant Deputy Directors for the Right-of-Way Division and the Field Division.
- 1.00 Addition of 1.00 Associate Engineer-Civil to manage the construction change order process.
- 1.00 Addition of 1.00 Associate Management Analyst to improve the financial reporting capabilities of Primavera.
- 9.00 Addition of half-year funding for 7.00 Associate Engineers-Civil, 6.00 Assistant Engineers, 3.00 Principal Engineering Aides, and 2.00 Senior Engineering Aides to support the expansion of the Capital Improvement Program and increased development projects.
- 6.00 Addition of 4.00 Land Survey Assistants and 2.00 Principal Survey Assistants to support the expansion of the Capital Improvement Program and increased development projects.
- 2.00 Addition of 1.00 Assistant Engineer-Civil and 1.00 Associate Engineer-Civil to support Golf Capital Improvements Program projects.
- 14.85 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 452.75 Transfer of the Engineering & Capital Projects Department from the General Fund to an internal service fund.

Facilities Financing Fund: 1.00 FTE Net Increase

- 0.00 Transfer of 15.00 FTE from the Facilities Financing Program from the Development Services Department to the Planning, Neighborhoods, and Economic Development Department.
- 1.00 Addition of 1.00 Senior Civil Engineer for reimbursement agreements and cost estimates for Public Facilities Financing Plans.

Fire/Emergency Medical Services Transport Program Fund: 1.00 FTE Increase

- 1.00 Transfer of 1.00 Paramedic Coordinator from the Administration Department to the Fire-Rescue Department's Emergency Medical Services Division.

Non-General Fund FTE Changes (Cont'd)

Fleet Services Operating Fund: 8.00 FTE Increase

- 8.00 Addition of 8.00 FTE positions and associated non-personnel expenditures due to service level increases above the Fleet Services Managed Competition bid.

Metropolitan Sewer Utility Fund: 18.14 FTE Net Increase

- 3.00 Adjustment to reflect the addition of staffing for the continuation of core operations.
- 0.33 Adjustment to reflect the addition of funding and staff support for the Enterprise Asset Management (EAM) and Geographic Information Systems (GIS) projects.
- 0.33 Addition of 1.00 Graphic Designer in the Public Utilities Department.
- 0.78 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 0.33 Addition of 1.00 Program Manager to coordinate and manage the Wastewater and Water Construction & Maintenance branch.
- 9.20 Reallocation of positions among funds to more accurately reflect operational expenditures as well as an adjustment due to efficiencies realized.
- 1.15 Adjustment to reflect the addition of funding to support the Quality Assurance workplan and other employee services.
- (1.14) Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.
- 4.16 Adjustment to reflect the addition of staffing and support for the Potable Reuse Program.

Municipal Sewer Revenue Fund: 3.93 FTE Net Decrease

- 0.18 Adjustment to reflect the addition of funding and staff support for the Enterprise Asset Management (EAM) and Geographic Information Systems (GIS) projects.
- 0.18 Addition of 1.00 Graphic Designer in the Public Utilities Department.
- 4.53 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 0.18 Addition of 1.00 Program Manager to coordinate and manage the Wastewater and Water Construction & Maintenance branch.
- (9.88) Reallocation of positions among funds to more accurately reflect operational expenditures as well as an adjustment due to efficiencies realized.
- 0.64 Adjustment to reflect the addition of funding to support the Quality Assurance workplan and other employee services.
- 0.14 Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.
- 0.10 Adjustment to reflect the addition of staffing and support for the Potable Reuse Program.

Appendix

Non-General Fund FTE Changes (Cont'd)

OneSD Support Fund: 0.50 FTE Decrease

- (0.50) Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

Parking Meter Operations Fund: 15.00 FTE Increase

- 15.00 Transfer of the Parking Meter Operations Program from the General Fund to a special revenue fund.

Recycling Fund: 1.27 FTE Net Increase

- (0.14) Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 0.50 Transfer of 1.00 Program Manager to support the Collection Services Division allocated across multiple funds.
- 0.60 Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.
- 0.31 Transfer of 1.00 Supervising Management Analyst to support the Office of the Director Division allocated across multiple funds.

Refuse Disposal Fund: 1.14 FTE Decrease

- (0.60) Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.
- (0.54) Transfer of 1.00 Supervising Management Analyst to support the Office of the Director Division allocated across multiple funds.

Risk Management Administration Fund: 2.25 FTE Increase

- 1.00 Addition of 1.00 Claims Representative 2 to support state-mandated business functions and reporting requirements.
- 1.00 Addition of 1.00 Program Manager to oversee and support information technology systems to comply with state-mandated reporting requirements.
- 0.25 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.

Transient Occupancy Tax Fund: 2.00 FTE Increase

- 1.00 Addition of 1.00 Associate Management Analyst to support art-related programs and services.
- 1.00 Addition of 1.00 Senior Planner to support environmental review for all special event and park use permit applications for CEQA compliance.

Non-General Fund FTE Changes (Cont'd)

Underground Surcharge Fund: 5.00 FTE Increase

- 1.00 Transfer of 1.00 Associate Engineer-Civil from the Transportation & Storm Water Department General Fund to the Transportation & Storm Water Department Underground Surcharge Fund.
- 2.00 Transfer of 1.00 Principal Engineering Aide and 1.00 Junior Engineering Aide from the Public Works - Engineering & Capital Projects Department to the Transportation & Storm Water Department Underground Surcharge Fund.
- 2.00 Addition of 2.00 Assistant Engineer-Civil positions to support the citywide Utilities Undergrounding Program.

Water Utility Operating Fund: 18.65 FTE Increase

- 2.00 Adjustment to reflect the addition of staffing and support for conservation outreach and rebate programs.
- 1.00 Adjustment to reflect the addition of staffing for the continuation of core operations.
- 0.49 Adjustment to reflect the addition of funding and staff support for the Enterprise Asset Management (EAM) and Geographic Information Systems (GIS) projects.
- 0.49 Addition of 1.00 Graphic Designer in the Public Utilities Department.
- 7.03 Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.
- 0.49 Addition of 1.00 Program Manager to coordinate and manage the Wastewater and Water Construction & Maintenance branch.
- 0.68 Reallocation among funds to more accurately reflect operational expenditures as well as an adjustment due to efficiencies realized.
- 1.71 Adjustment to reflect the addition of funding to support the Quality Assurance workplan and other employee services.
- 0.52 Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.
- 2.24 Adjustment to reflect the addition of staffing and support for the Potable Reuse Program.
- 2.00 Addition of 2.00 Water System Technicians to support reservoir maintenance and operation.



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