



THE CITY OF SAN DIEGO
REPORT TO THE CITY COUNCIL

DATE ISSUED: November 13, 2015 REPORT NO: 15-094
ATTENTION: Budget and Government Efficiency Committee
Agenda of November 19, 2015
SUBJECT: Fiscal Year 2016 First Quarter Budget Monitoring Report
REFERENCE: Fiscal Year 2016 First Quarter Budget Monitoring Report, #15-094

REQUESTED ACTION:

Accept the report on the Fiscal Year 2016 First Quarter Budget Monitoring.

STAFF RECOMMENDATION:

Accept the report.

SUMMARY:

The Fiscal Year 2016 First Quarter Budget Monitoring Report (First Quarter Report) presents projections for the major General Fund revenues, a status of the new positions added in the Fiscal Year 2016 Adopted Budget, public safety department overtime projections, and updates on strategic initiatives identified by Financial Management in collaboration with City departments and the Personnel Department. The First Quarter Report also includes an update on the General Fund reserves and non-General Fund Risk Management reserves. In accordance with City's Reserve Policy, any requests for the use of reserves, a status report of the affected reserve fund and impacts on the future reserve levels are to be presented in the quarterly budget monitoring reports.

FISCAL CONSIDERATIONS:

None, this is an information report only.

PREVIOUS COUNCIL and/or COMMITTEE ACTION:

None

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

None

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

None

Attachment: Fiscal Year 2016 First Quarter Budget Monitoring Report, #15-094

Fiscal Year 2016 First Quarter Budget Monitoring Report



City of San Diego Financial Management Department November 2015

signature on file

Scott Chadwick
Chief Operating Officer

signature on file

Mary Lewis
Chief Financial Officer

signature on file

Tracy McCraner
Financial Management Director

signature on file

Vanessa Montenegro
Budget Coordinator

INTRODUCTION

Per City Council Budget Policy (Policy No. 000-02), quarterly reports are presented to the Budget and Government Efficiency Committee and the City Council each fiscal year. The purpose of the Fiscal Year 2016 First Quarter Budget Monitoring Report (First Quarter Report) is to provide City Council and the public an update of General Fund revenues, significant budget projections, new position hiring status and reserves.

Financial Management (FM) identified enhancements and streamlining improvements to the First Quarter Report while working with the City Comptroller on the new FY 2015 Year-End Financial Performance Report, which was combined with Charter 39 for June 2015 and then presented to Budget & Government Efficiency Committee on October 7, 2015. The departments and FM continue to monitor expenditures against budget, but now focus staff resources to priority budget analysis and revenue projections. The strategic initiatives and departmental areas of focus identified for inclusion within the First Quarter Report are the combination of recommendations from all operating departments, Personnel, FM and management.



The First Quarter Report will discuss the following areas:

- Major General Fund revenue projections
- Status of new positions added in the Fiscal Year 2016 Adopted Budget
- Public Safety Overtime Projections
- Updates on Strategic Initiatives
- Update to the General Fund reserves
- Update of the non-General Fund Risk Management reserves

Financial Management produces this report, in collaboration with City departments, to forecast year-end projections and address significant variances between budget and projected revenues and/or expenditures for significant strategic initiatives. The First Quarter Report is developed using three months of actual (un-audited) activity for Fiscal Year 2016. Statistical data and economic analyses are gathered from economic consultants and other resources to project year-end revenue estimates. The data included in this report are the most current data available at the time of publication. However, the data and projections may be subject to change due to unforeseen events. The First Quarter Report now replaces the high-level departmental revenue and expenditures projections (by revenue and expenditure category) previously presented with more detailed projections on budget priorities. This is intended to provide more valuable expenditure and revenue projections on priority budget decisions and remove the less valuable straight-line projections provided in previous First Quarter Reports. The departments continue to

monitor revenues and expenditures, but with FM, have selected the priority projects to report out on in the First Quarter Report. As FM or departments identify significant variances between revenues and/or expenditures during future routine monitoring we will continue to bring them forward for discussion in quarterly budget monitoring reports.

GENERAL FUND REVENUES

The following section includes a summary of the projected City’s major General Fund revenues and a brief update to departmental revenues. As mentioned previously in this report, the straight-line departmental projections were not included and replaced with more detailed analyses on significant priority initiatives, which are discussed later in this Report. As FM continues to monitor the City’s operating budget throughout the fiscal year, FM will work with departments to report any significant variances in departmental revenue in future quarterly budget monitoring reports.

Major General Fund Revenues

The City’s major General Fund revenues are projected to exceed budget by \$1.8 million by fiscal year-end, as reflected in Table 1: FY 2016 Major General Fund Revenue Projections. This represents a minimal 0.2% increase from the current budget.

FY 2016 Major General Fund Revenue Projections					
<i>Table 1</i>					<i>in millions</i>
Revenue Category	Adopted Budget	Current Budget	Year-End Projection	Variance	Variance %
Property Tax Revenue	\$ 470.1	\$ 470.1	\$ 470.4	\$ 0.4	0.1%
Property Transfer Tax	8.4	8.4	9.2	0.8	9.6%
Sales Tax	285.8	285.8	284.3	(1.4)	-0.5%
Transient Occupancy Tax ¹	102.2	102.2	104.1	1.9	1.9%
Franchise Fees ²	79.4	79.4	79.5	0.1	0.1%
Total	\$ 945.8	\$ 945.8	\$ 947.6	\$ 1.8	0.2%

¹ Total City FY 2016 current revenue budget for transient occupancy tax is \$195.0 million and the projection is \$198.7 million. The balance is budgeted in the Transient Occupancy Tax Fund.

² Total City FY 2016 current revenue budget for franchise fees is \$160.1 million and the projection is \$160.2 million. The balance is budgeted in the Environmental Growth and Underground Surcharge Funds.

The major contributor, to the increase in major General Fund revenue is transient occupancy tax revenue, which is projected to exceed budget by \$1.9 million, or 1.9%, due to continued strong growth in overnight visitors and gains in occupancy and room rates. Also contributing to the increase are slight increases in property transfer tax and property tax. These increases are offset with a decrease of \$1.4 million in sales tax revenue as a result of the sustained lower fuel prices projected through the end of the fiscal year. The projections for major General Fund revenues are based on the most current economic information available and actual revenue distributions collected by the City in the first three months of the fiscal year. Economic indicators will be closely monitored for potential impacts to the major General Fund revenues.

Local Economic Indicators

Table 2

Economic Indicator	September 2014	September 2015	Change %
City of San Diego Unemployment	5.8%	4.4%	-1.4%
City of San Diego Number of Unemployed	40,100	30,800	-23.2%
USD Index of Leading Economic Indicators	129.0	137.6	6.7%
San Diego County Foreclosures	121	139	14.9%
San Diego County Notices of Default	485	410	-15.5%

Source: California Employment Development Department, USD Index of Leading Economic Indicators, San Diego County Assessor/Auditor/Recorder's Office

Property Tax

FY 2016 Property Tax Revenue Projections

Table 3

in millions

Revenue Source	Adopted Budget	Current Budget	Year-End Projection	Variance	Variance %
Property Tax Growth Rate	5.0%	5.0%	5.0%	0.0%	N/A
Property Tax Projection	\$ 470.1	\$ 470.1	\$ 470.4	\$ 0.4	0.1%

Property tax is projected to be over budget by \$400,000 at fiscal year-end primarily due to an increase in the 1.0% property tax base and an increase in the Motor Vehicle License Fee (MVLFF) backfill payment. In Fiscal Year 2005, the MVLFF backfill payment was replaced with property tax revenue as a result of the MVLFF rate being reduced from 2.0% to 0.7%. This over budget projection is partially offset by lower than budgeted residual distributions from the Redevelopment Property Tax Trust Fund (RPTTF).

The Fiscal Year 2016 budget reflects a projected 5.0% property tax growth rate; however, the City's assessed value grew 6.1% in Fiscal Year 2016. This is 1.1% higher than the 5.0% budgeted property tax growth rate, leading to the slight increase in the 1.0% property tax base, the MVLFF backfill payment, and increases in the projected RPTTF distribution.

FY 2016 Property Tax Revenue Projection Details

Table 4

in millions

Revenue Source	Adopted Budget	Current Budget	Year-End Projection	Variance	Variance %
1% Property Tax	\$ 331.3	\$ 331.3	\$ 334.4	\$ 3.1	0.9%
MVLFF Backfill	121.1	121.1	122.3	1.2	1.0%
RPTTF Tax Sharing Pass-through Payments	3.8	3.8	4.4	0.6	14.7%
RPTTF Residual Property Tax	13.9	13.9	9.4	(4.4)	-32.0%
Total	\$ 470.1	\$ 470.1	\$ 470.4	\$ 0.4	0.1%

As displayed in Table 4: FY 2016 Property Tax Revenue Projection Details, the Fiscal Year 2016 property tax projection reflects a \$3.1 million over budget projection in the 1.0% property tax base category. Of the \$3.1 million increase in the 1.0% property tax base, \$1.0 million is a result of rescinding the suspension of the City's receipt of revenues from the City Heights Redevelopment Project Area. City Heights 33676 revenues are no longer needed to support the debt service on previously issued bonds due to the strong growth in property values within the project area. There is no longer an economic need for the City to forego its right to the revenues; therefore, the City is reinstating its entitlement to receive the ongoing revenues as authorized by Health and Safety Code, section 33676 and Resolution No. R-279727. The County is currently reviewing the new City resolution to reinstate 33676 revenues. The property tax projection also reflects a \$1.2 million over budget in the MVLFF backfill payment.

The Fiscal Year 2016 property tax projection includes a tax sharing pass-through payment of \$4.4 million from RPTTF deposits which are distributed by the County and are based on projections for the upcoming Recognized Obligation Payment Schedule (ROPS). The first projected pass-through payment to the City is \$600,000 higher than the budgeted amount as a result of the City's assessed valuation growth being higher than the FY 2016 Adopted Budget growth rate of 5.0%. This leads to higher RPTTF deposits which will result in higher pass-through payments to the City. In addition to tax sharing pass-through payments, the City will receive residual property tax payments.

The residual property tax payment is the City's allocation of funds remaining in the RPTTF after ROPS requirements have been met. The projected residual property tax payment is approximately \$9.4 million. The residual property tax payment is projected at \$4.4 million under budget due to the approval of State Bill 107 (SB 107). SB 107 modifies various aspects of the statewide redevelopment wind-down process. As a result, the bill allows enforceable obligations previously denied by the California Department of Finance (DOF) to be placed on the ROPS for reconsideration. If approved, the enforceable obligations included on the ROPS will increase, leading to a decrease in the RPTTF residual balance available for distribution to local entities. The increase in enforceable obligations lowers the City's projection of RPTTF residual payment by \$4.4 million.

As an example of the impact of SB 107, in the final determination letter for ROPS 13-14A (Fiscal Year 2014), the DOF invalidated the NTC Section 108 Loan Agreement between the City and the former Redevelopment Agency (RDA) and denied the use of redevelopment funds to repay the \$6.2 million owed to the City. The NTC Section 108 Loan Agreement memorialized the Former RDA's preexisting obligation, as of early 2011, to repay the outstanding balance of the section 108 loan issued by the U.S. Department of Housing and Urban Development (HUD) in 2004 in response to an application submitted by the City and the Former RDA related to the rehabilitation of several historic buildings in the Naval Training Center Redevelopment Project Area. The invalidation of the agreement places the responsibility of repaying HUD the outstanding \$6.2 million balance of the section 108 loan on the City's General Fund. However, SB 107 reverses the DOF's invalidation of the NTC Section 108 Loan Agreement and the item is now being placed on the latest ROPS for reconsideration from the DOF to use RPTTF funds to pay the outstanding balance.

Property Transfer Tax

FY 2016 Property Transfer Tax Projections					
<i>Table 5</i>					<i>in millions</i>
Revenue Source	Adopted Budget	Current Budget	Year-End Projection	Variance	Variance %
Property Transfer Tax Growth Rate	3.0%	3.0%	3.0%	0.0%	N/A
Property Transfer Tax Projection	\$ 8.4	\$ 8.4	\$ 9.2	\$ 0.8	9.6%

Property transfer tax is levied on the sale of residential and commercial real estate property and is highly reflective of the activity in the housing market, which makes property transfer tax revenues generally more volatile to market changes than the 1.0% property tax levy. The County of San Diego collects \$1.10 per \$1,000 of the sale price when any real property is sold. The City is credited \$0.55 per \$1,000 against the County's charge, giving both the County and City each \$0.55 per \$1,000 of the sale price. The funds are collected by the County upon a sale of real property within City limits and transferred to the City on a monthly basis.

As displayed in Table 5: FY 2016 Property Transfer Tax Projections, the property transfer tax revenue is projected to be over budget by \$800,000, or 9.6%, at fiscal year-end due to increases in the home sales volume and the median home price. Home sales volume has grown year-over-year with 1,458 homes sold in August 2015, an 11.7% increase over the August 2014 home sales count of 1,305. The City has experienced positive growth in home prices, with an increase of 5.7% in the median home price from \$450,000 in August 2014 to \$480,000 in August 2015. Table 6: Local Housing Economic Indicators displays the latest indicators on the local real estate market.

Local Housing Economic Indicators			
<i>Table 6</i>			
Economic Indicator	August 2014	August 2015	Variance %
San Diego City Home Sales	1,305	1,458	11.7%
San Diego City Median Home Price	\$ 454,000	\$ 480,000	5.7%
San Diego County Foreclosures	129	133	3.1%
San Diego County Notices of Default	495	405	-18.2%

Source: HdL Companies, San Diego County Assessor/Auditor/Recorder's Office

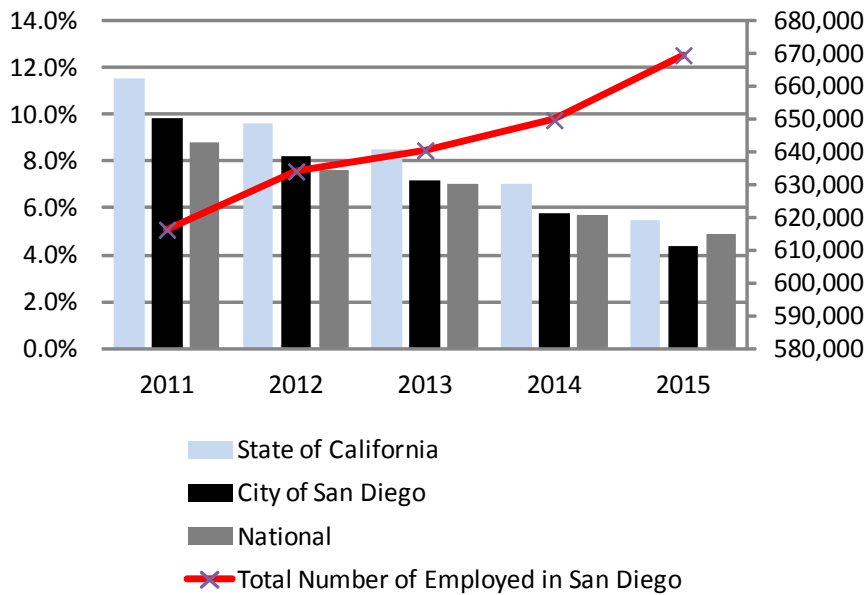
Sales Tax

FY 2016 Sales Tax Revenue Projections					
<i>Table 7</i>		<i>in millions</i>			
Revenue Source	Adopted Budget	Current Budget	Year-End Projection	Variance	Variance %
Sales Tax Growth Rate	4.0%	4.0%	4.0%	0.0%	N/A
Sales Tax Projection	\$ 285.8	\$ 285.8	\$ 284.3	\$ (1.4)	-0.5%

Sales tax revenue is projected under budget by \$1.4 million at fiscal year-end primarily due to decreased revenue attributed to lower fuel prices. Offsetting the lower fuel price, are gains in new vehicles sales, as well as sales tax revenue produced from an increasing trend in spending more towards casual and fine dining restaurants.

Major local economic drivers of the City’s sales tax receipts include the unemployment rate, consumer confidence, and consumer spending. As of September 2015, the San Diego unemployment rate was 4.4%, as reported by the California Employment Development Department. The unemployment rates for both the State of California and the nation are 5.5% and 4.9%, respectively, as shown in Graph 1: Unemployment Rates. As the local unemployment rate continues to improve, consumer confidence is anticipated to continue increasing, and is anticipated to lead to continued growth in the City’s sales tax receipts in Fiscal Year 2016.

Unemployment Rates
Graph 1 *as of September 2015*



Source: State of California, Employment Development Department

The City continues to experience a moderate increase in sales tax revenue when compared to Fiscal Year 2015, with increases reported in several economic sectors as displayed in Table 8: Quarterly Sales Tax Revenue. However, this growth takes place at a decreasing rate due to temporary fluctuations in taxable sales from the prior year such as: increased online retail sales, weakening growth in general retail, and the tail-end effect of the drop in fuel price. Decreased global demand for crude oil brought on by over-production and gains in fuel efficiency was responsible for lower retail gas and jet fuel prices that continued to negatively impact sales tax in the fuel and service stations economic category for the third straight quarter. Sales tax data from HdL Companies, the City's sales tax consultant, indicates that expected gains in taxable sales from restaurants and hotels, automobile sales, and construction materials should help mitigate this trend throughout the remainder of Fiscal Year 2016.

Quarterly Sales Tax Revenue				
<i>Table 8</i>				<i>in millions</i>
Economic Category	2nd Quarter CY 2014	2nd Quarter CY 2015	Variance %	
General Consumer Goods	\$ 14.7	\$ 14.6	-0.9%	
Restaurants and Hotels	10.7	11.5	7.6%	
Business and Industry	10.1	10.0	-0.6%	
Autos and Transportation	7.8	8.5	9.8%	
Fuel and Service Stations	6.7	5.7	-15.4%	
Building and Construction	4.2	4.4	5.4%	
Food and Drugs	3.3	3.3	2.1%	
Total	\$ 57.4	\$ 58.1	1.1%	

Source: HdL Companies

In March 2004, California voters approved Proposition 57, the California Economic Recovery Bond Act, which authorized the issuance of up to \$15.0 billion in bonds to close the State's budget deficit. The bonds were paid via a quarter-percent reduction in local sales tax to the City that was recovered through a series of revenue swapping procedures, referred to as the "triple-flip". According to the State of California Department of Finance, the triple-flip is scheduled to come to an end during Fiscal Year 2016. It is anticipated the City will revert back to the full one-cent Bradley Burns Tax Rate beginning January 1, 2016, and will begin receiving these allocated payments directly from the State Board of Equalization starting in March 2016 for the first quarter of calendar year 2016 taxable sales. In preparation to the shift in sales tax, the City anticipates a one-time increase of \$12.7 million in sales tax revenue recognized in Fiscal Year 2016 as a result of the City's accrual practice. The City does not anticipate issues from the unwinding of the triple-flip as stated in updates from the Department of Finance.

Sales tax revenue will continue to be closely monitored into the second half of the fiscal year and updated in the Fiscal Year 2016 Mid-Year Monitoring Budget Monitoring Report to account for changes in spending trends and economic indicators. If applicable, an update will be provided on the State's unwind process of the triple-flip.

Transient Occupancy Tax

FY 2016 Transient Occupancy Tax (TOT) Revenue Projections					
<i>Table 9</i>					<i>in millions</i>
Revenue Source	Adopted Budget	Current Budget	Year-End Projection	Variance	Variance %
TOT Growth Rate	6.0%	6.0%	6.0%	0.0%	N/A
TOT Projection	\$ 102.2	\$ 102.2	\$ 104.1	\$ 1.9	1.9%

General Fund transient occupancy tax revenue is projected over budget by \$1.9 million at fiscal year-end primarily due to growth in overnight visitors and gains in occupancy and room rates. Major economic drivers of TOT include hotel occupancy rates, daily room rates, business travel, and conventions, along with seasonal and non-seasonal tourism.

Sustained positive tourism growth has occurred since the economic turnaround began in Fiscal Year 2010 and this trend is expected to continue through the remainder of Fiscal Year 2016, according to the July 2015 Travel Forecast from the San Diego Tourism Authority (SDTA) and Tourism Economics, Inc. Although still strong, the rate of growth in hotel room demand is projected to decrease slightly in calendar year 2015 when compared to calendar year 2014. Table 10: San Diego County Visitor Industry provides a summary of the projected growth in economic indicators that impact the City's TOT receipts.

San Diego County Visitor Industry				
<i>Table 10</i>				
	CY 2014	CY 2015	CY 2016	CY 2017¹
Visitors				
Total Visits (millions)	33.8	34.9	35.8	36.5
Overnight Visits (millions)	16.9	17.2	17.7	18.1
Hotel Sector				
Average Occupancy	74.6%	77.7%	78.1%	78.6%
Average Daily Rate	141.38	150.03	159.09	166.05
Revenue PAR ²	105.48	116.51	124.2	130.53
Room Demand (growth)	6.4%	5.1%	2.4%	2.2%

Source: San Diego Tourism Authority and Tourism Economics

¹Forecast - Tourism Economics Inc. July 2015

²Forecast - Revenue Per Available Room (Average Occupancy multiplied by Average Daily Rate)

The Fiscal Year 2016 year-end projection for TOT reflects a positive General Fund variance of \$1.9 million as a result of the City's most current TOT receipts for the months of July through September 2015. TOT revenue will continue to be closely monitored into the second half of the fiscal year and updated in the Fiscal Year 2016 Mid-Year Budget Monitoring Report to account for changes in spending trends and economic indicators related to the San Diego tourism economy.

Franchise Fees

FY 2016 Franchise Fee Revenue Projections					
<i>Table 11</i>					<i>in millions</i>
Revenue Source	Adopted Budget	Current Budget	Year-End Projection	Variance	Variance %
SDG&E Growth Rate	2.0%	2.0%	2.0%	0.0%	N/A
Cable Growth Rate	0.0%	0.0%	0.0%	0.0%	N/A
Franchise Fee Projection	\$ 79.4	\$ 79.4	\$ 79.5	\$ 0.1	0.1%

Franchise fee revenue is projected slightly over budget by \$100,000 at fiscal year-end. Franchise fee revenue is generated from agreements with private utility companies and refuse haulers in exchange for the use of the City's rights-of-way. Currently, the City has franchise agreements with SDG&E, Cox Communications, Time Warner Cable, AT&T, and several refuse haulers. Approximately 84.5% of budgeted franchise fee revenue is comprised of revenue from SDG&E and cable companies. The revenue received from the agreements with SDG&E and the cable companies is based on a percentage of gross sales while the revenue received from refuse haulers is based on tonnage. The year-end projection reflects a slight increase in miscellaneous franchise fee revenue.

Departmental Revenue

Operating departments and FM continue to perform quarterly budget monitoring of departmental revenues. As only three months of actual collections have taken place, there have been no significant variances identified for addition to the First Quarter Report. As FM continues to monitor through the FY 2016 Mid-Year Budget Monitoring Report we will be working with departments to report any significant variances in departmental revenue at that time.

GENERAL FUND EXPENDITURES

Operating departments and FM continue to perform quarterly monitoring of departmental expenditures. As part of this process FM has worked with operating departments and the Personnel Department to identify significant variances and other priority items to discuss in the First Quarter Report. Many departmental expenditures previously included in prior years reports had been projected at budget since only three months of actual activity had occurred. The streamlining initiative discussed earlier in this report has resulted in our removal of these straight-lined projections as non-value added from the First Quarter Report. Instead, FM and departments have focused on significant items and priority areas. The intent is to provide more valuable projections on all budget priorities across the City.

Personnel Expenditures

The personnel expenditures section provides a detailed summary of the hiring status of new, standard-hour positions added citywide as part of the Fiscal Year 2016 Adopted Budget, as well as a detailed summary of public safety overtime projections.

New Positions Added in Fiscal Year 2016

There were 568.25 new, standard-hour positions, added citywide as part of the Fiscal Year 2016 Adopted Budget. The following section provides a detailed summary of the hiring status of these new positions.

FY 2016 Status of New Positions						
<i>Table 12</i>						<i>As of October 23, 2015</i>
	New FTE Positions added in FY16 Budget	New FTE Positions setup in OM	% of FTE Positions that have been setup in OM	New FTE Positions filled	% of FTE Positions that have been filled	
General Fund						
Fire-Rescue	5.00	5.00	100.0%	0.00	0.0%	
Library	34.50	34.50	100.0%	8.00	23.2%	
Park & Recreation	52.75	52.75	100.0%	32.00	60.7%	
Police	30.00	30.00	100.0%	22.00	73.3%	
General Services	21.00	21.00	100.0%	2.00	9.5%	
Transportation & Storm Water	104.00	104.00	100.0%	57.00	54.8%	
Other	72.06	71.06	98.6%	39.56	54.9%	
Total	319.31	318.31	99.7%	160.56	50.3%	
Non-General Fund						
Development Services	21.00	21.00	100.0%	8.00	38.1%	
Fleet Services	27.00	27.00	100.0%	16.00	59.3%	
Engineering & Capital Projects	104.00	101.00	97.1%	15.00	14.4%	
Public Utilities	69.00	66.00	95.7%	27.00	39.1%	
Other	27.94	27.94	100.0%	14.44	51.7%	
Total	248.94	242.94	97.6%	80.44	32.3%	
Total FTE Positions	568.25	561.25	98.8%	241.00	42.4%	

Of the 568.25 full-time equivalent (FTE) positions approved for the Fiscal Year 2016 Adopted Budget, all but seven of these have been created in the payroll system, making them available to fill. This equates to 98.8% of all new Fiscal Year 2016 FTE positions set up in Organizational Management (OM) payroll system compared to 73.0% last fiscal year. Adding the position to the payroll system is a critical step in the hiring process, as the position cannot be filled until it exists in the system. Having over 98.8% of the new positions created reflects an outstanding effort on behalf of the departments and Personnel Department in streamlining processes and working together to expedite the hiring process citywide.

Fiscal Year 2016 New Positions Projected to be Filled				
<i>Table 13</i>	<i>As of October 23, 2015</i>			
	New FTE Positions added in FY16 Budget	New FTE Positions filled	FTE Positions Projected to be Filled by fiscal year-end	% of Positions Projected to be Filled by fiscal year-end
General Fund				
Fire-Rescue	5.00	0.00	5.00	100.0%
Library	34.50	8.00	34.50	100.0%
Park & Recreation	52.75	32.00	52.75	100.0%
Police	30.00	22.00	30.00	100.0%
General Services	21.00	2.00	21.00	100.0%
Transportation & Storm Water	104.00	57.00	104.00	100.0%
Other	72.06	39.56	71.06	98.6%
Total	319.31	160.56	318.31	99.7%
Non-General Fund				
Development Services	21.00	8.00	21.00	100.0%
Fleet Services	27.00	16.00	27.00	100.0%
Engineering & Capital Projects	104.00	15.00	104.00	100.0%
Public Utilities	69.00	27.00	69.00	100.0%
Other	27.94	14.44	18.94	67.8%
Total	248.94	80.44	239.94	96.4%
Total FTE Positions	568.25	241.00	558.25	98.2%

Table 13: Fiscal Year 2016 New Positions Projected to be Filled summarizes the new FTE positions projected to be filled by fiscal year-end. The status of each new position is detailed in an attachment to this report. The hiring statuses of departments with significant new position vacancies are summarized below:

- The Fire-Rescue Department is currently preparing to interview for all five of their new positions.
- The Library Department has 12.00 FTE positions where job offers are currently pending. Interviews are currently being prepared for 10.50 FTE positions.
- The General Services-Facilities Department has 8.00 FTE positions where job offers are currently pending or background checks are being performed. Additionally 5.00 FTE positions have begun their interview process.

- The Public Works Department - Engineering and Capital Projects Branch has filled 15.00 FTE positions of newly allocated positions and has initiated a progressive recruiting strategy which will aid in filling approximately 45.00 additional FTE positions by the end of the calendar year. A new recruiting strategy is in place and anticipates filling 31.00 FTE positions with new graduates this upcoming May 2016.
- The Public Utilities Department has 23.00 FTE positions where job offers are currently pending or background checks are being performed. Interviews are currently being prepared for 10.00 FTE positions and 6.00 FTE positions are currently reserved for future drought response.

The Park and Recreation and Transportation and Storm Water Departments project to fill all the new Fiscal Year 2016 vacant positions by fiscal year-end. FM, in collaboration with the Personnel Department, will be preparing a vacancy report in January 2016 to discuss all citywide vacancies, in addition to a status update on the new vacant positions.

Public Safety Overtime Projections

The public safety overtime expenditures are projected to exceed budget by \$370,000 and \$5.0 million at fiscal year-end for the Fire-Rescue and Police Departments, respectively. The following section discusses the variances in detail for public safety overtime expenditures by department.

FY 2016 Public Safety Overtime Projections					
<i>Table 14</i>		<i>in millions</i>			
Department	Adopted Budget	Current Budget	Year-End Projection	Variance	Variance %
Fire-Rescue	\$ 29.9	\$ 29.9	\$ 30.3	\$ (0.4)	-1.2%
Police	18.0	18.0	23.0	(5.0)	-27.8%

Fire-Rescue

The Fire-Rescue Department is projecting overtime to slightly exceed budget by \$370,000. However, the overtime budget was increased for the FY 2016 Adopted Budget to partially offset the second fast response squad as well as the continued need to fill vacant positions with overtime until the additional Fire academies can successfully graduate new fire fighters. This slight over budget expenditure is primarily due to the following:

- \$1.5 million net increase in emergency operations – suppression overtime primarily attributed to strike team and other deployments
- \$430,000 increase for lifeguard services

These increases are partially offset by projected savings in the following areas:

- \$960,000 decrease due to delayed opening dates for the Temporary Skyline Fire Station (August 2015) and East Mission Valley Fire Station (November 2015), as well as the delayed implementation of the Fast Response Squad in University City (January 2016).
- \$500,000 decrease in overtime from other non-suppression divisions within the Fire-Rescue Department

Police

The Police Department is projecting overtime to exceed budget by \$5.0 million by fiscal year-end. The primary factors contributing to this excess expenditure are the following:

- \$3.0 million overage in extension of shift related overtime to increase the focus on training and support for newer officers, allowing new and seasoned officers to work together
- \$1.4 million in grant and task force related overtime
- \$600,000 in unbudgeted overtime associated with Assembly Bill 109 (AB 109). The Department recently received \$600,000 in unbudgeted AB 109 funding that will be used primarily for overtime to address front-line intervention services as a result of the increased burden on local police departments/sheriffs to supervise inmates post-release.

STRATEGIC INITIATIVES

The Fiscal Year 2016 budget includes additional funding for new initiatives as a result of positive economic growth in the City's major revenue sources. The following section provides a status of many of these restorations and enhancements to the budget as well as a few other noteworthy items of focus.

1,000 Miles of Street Repair

One of the Mayor's top strategic initiatives is to repair 1,000 miles of streets, or one-third of the City's entire street network, over the next five years. The Street Division within the Transportation and Storm Water Department began working towards this goal in Fiscal Year 2016. The Division plans to repair slightly over 300 of the 1,000 miles by June 2016 through asphalt overlay, slurry seal, and concrete street repairs with expenditures of \$74.0 million projected to be at budget in Fiscal Year 2016. A number of funding sources including TransNet, Gas Tax, lease revenue bonds, as well as contributions from the General Fund are being used to support this goal.

Through the first quarter of Fiscal Year 2016, the Street Division has initiated the repair of 140 miles of streets, and has completed repair of over 34 of those miles. The Division is currently in the process of initiating an additional 179 miles of road repair, which is expected to be completed by the end of Fiscal Year 2016 with a total of over 300 miles to be repaired. Repair miles will include road repairs related to capital projects such as water and sewer pipeline replacements and utilities undergrounding.

Addition of Assistant Recreation Center Directors for Increased Service Level Enhancements and Programming

The Fiscal Year 2016 budget included the addition of 36 Assistant Recreation Center Directors (ARCDs) and nine hourly Recreation Leader 1s and associated non-personnel expenditures in order to increase operating hours at 36 recreation centers, (three or more in every council district), from 45 to 60 hours per week. As of late August 2015, a total of 163 applicants were interviewed and as of mid October 2015 all 36 ARCD positions have been hired. Of the 36 positions, 35 are currently staffed at various recreation centers, while 1 is pending final clearance.

On October 5, 2015, the 36 recreation centers increased their operating hours from 45 to 60 hours. With the additional staffing at these recreation centers, some of the additional programming will include:

- New teen centers, as well as expanded programming at existing teen centers
- Additional adult and senior patron oriented programming
- Additional afterschool programming focused on elementary and middle school patrons
- New youth sports programs, including pee wee sports
- Friday evening programming, including "Parent's Night Out", a low cost program to give parents the ability to enjoy an evening together while their children enjoy arts and crafts, team games and other activities

- New weekend programming, including enhanced youth and adult programming on Saturdays and Sundays.

Advanced Metering Infrastructure Program

The Advanced Metering Infrastructure (AMI) uses radio-based technology to read water meters, resulting in the elimination of the need for manual meter reads. The Public Utilities Department is currently conducting final testing of the initial implementation phase of the Advanced Metering Infrastructure (AMI) Program in anticipation to go live by the end of calendar year 2015. The initial implementation phase of the program included fitting approximately 11,000 meters out of a total population of approximately 275,000, or 4.0% of City meters, with AMI transmitters. Installation primarily occurred for larger meters used in commercial, industrial and multi-family locations, which are often more challenging and costly to read by visual inspections.

In addition, approximately 1,000 meters in Rancho Bernardo have been fitted with this technology to evaluate benefits to residential customers that are billed every two months. These customers were chosen because they are within one pressure zone which makes evaluation of the new technology easier.

The Department is currently working on the procurement process for a full citywide implementation of the AMI system. Full implementation is anticipated to begin in mid calendar year 2016 with a project completion date estimated to occur by the end of calendar year 2017. If the cost of service study to be presented to City Council on November 17, 2015 is not approved, then the system-wide implementation of AMI would be cancelled.

Do Your Homework @ the Library After-School Program Summer Expansion

Additional funding was included in the Fiscal Year 2016 budget to expand the Do Your Homework @ the Library After-School Program into the summer at 10 libraries. This program places education trained learning coordinators in various San Diego libraries where curriculum-aligned resources, technology and community partnerships work in tandem to support students.

This past summer, July 6th through September 10th, 10 fully-staffed homework center locations offered 2,042 student sessions to an additional 589 unique users and 138 first-time library users. During August 2015, select homework centers offered summer learning camps to targeted grade-level groups between K-12. Staff and volunteers planned and led the activities at these camps; students pre-registered for the camps of their choice and parents were encouraged to attend. The theme of each camp was different, focusing on select common core standards at grade-level. Students and their families participated in each camp for two hours a day, for four consecutive days.

Additionally, funding has been allocated to keep select homework centers open through June 2016 in order to continue to provide academic support to students in year-round schools and to support the program staff/teachers in planning activities for the Summer Learning Camps and Kindergarten Readiness Boot Camp. These camps will take place during July 2016 when school districts are in recess.

Expanded Hours at Libraries

The Fiscal Year 2016 budget included the addition of 22.53 FTE positions and total expenditures of \$2.3 million to add three additional service hours per week on Saturdays at 23 branch libraries and two additional service hours on both Fridays and Saturdays (for a total of four hours) at the Central Library. Positions added to the Fiscal Year 2016 budget are in various stages of the hiring process and are anticipated to be filled by February 2016. The implementation date of expanded service hours is January 3, 2016 and was determined upon the recent completion of the mandatory meet and confer process with the San Diego Municipal Employees Association.

Energy Cost Analysis

FY 2016 Energy Cost Projections					
<i>Table 15</i>	<i>in millions</i>				
Department	Adopted Budget	Current Budget	Year-End Projection	Variance	Variance %
General Fund	\$ 12.4	\$ 12.4	\$ 10.4	\$ 2.0	16.1%
Non-General Fund	35.4	35.4	30.4	5.0	14.1%
Total	\$ 47.8	\$ 47.8	\$ 40.8	\$ 7.0	30.3%

Electrical services expenditures are projected under budget by \$7.0 million citywide by fiscal year-end. In determining the Fiscal Year 2016 energy budget, the City utilized the Fiscal Year 2015 year-end projections as a baseline, and at that time it was anticipated that the region-wide increases in electricity costs would continue throughout the fiscal year. However, SDG&E's projected rate increases are expected to have a less significant impact on actual electricity costs than had been projected at the time of development of the Fiscal Year 2016 budget. Other factors contributing to the under budget projections include anticipated continued reductions in consumption due to conservation and operational efficiencies citywide, and an anticipated credit due to the City from SDG&E for billing discrepancies that occurred in Fiscal Year 2015, which resulted in SDG&E overcharging non-General Fund City departments. The Environmental Services Department is currently working with the Public Utilities Department and SDG&E to determine the full amount of the overcharges and any potential impacts in Fiscal Year 2016.

Facility Condition Needs/Assessments

The General Services Department has expended \$200,000 to-date and anticipates to fully expend the \$1.1 million budgeted in Fiscal Year 2016 to support the condition needs/assessments of City Facilities by fiscal year-end. It is estimated that the remaining approximately 700 facility condition assessments will be completed by year-end. The condition and needs assessments are yielding detailed deferred capital maintenance backlog information which will be incorporated into future budget requests.

Fuel Cost Analysis

The Fleet Services Operating Fund is projecting a \$3.4 million citywide savings in fuel expenditures by fiscal year-end. The projected savings is primarily due to lower costs in motor fuels than anticipated during the development of the Fiscal Year 2016 budget. The first quarter fuel expenditure projection assumes an inflation rate of 4.0% during the fiscal year to allow for

price fluctuations in the cost per gallon. The Fleet Services Division will continue to monitor the fuel expenditures throughout the fiscal year and provide quarterly updates.

Petco Park Fund - Debt Service

The Fiscal Year 2016 Adopted Budget includes an estimated reduction in debt service payments of \$1.1 million due to the planned Ballpark Refunding Bonds Series 2015, authorized by City Council on March 2, 2015. On May 18, 2015, San Diegans for Open Government filed a lawsuit in the San Diego Superior Court to invalidate the City Council resolution and ordinance authorizing these bonds. As of the release of this First Quarter Report the bonds have not been issued and the case is scheduled to be heard on November 20, 2015. The City believes it will be successful in the litigation; however, if the bonds are issued during the first half of calendar year 2016, the savings on the debt service, given market conditions and timing of debt service payments, may not produce the results expected in the Fiscal Year 2016 Adopted Budget. FM will provide an update during the Fiscal Year 2016 Mid-Year Budget Monitoring Report, the anticipated over budget expense is anticipated at \$1.1 million.

Police Body Worn Cameras

A total of \$2.1 million in Citizens Option for Public Safety (COPS) funding was included in the Fiscal Year 2016 budget for the purchase of additional body worn cameras. This fiscal year-to-date, approximately \$1.6 million has been expended to outfit 400 additional uniformed patrol officers. The remaining \$500,000 is anticipated to be expended in January 2016 to purchase an additional 144 body worn cameras to outfit graduates from the Police Academy. The Police Department anticipates going before City Council in December 2015 to seek approval for an amendment to the current contract for the purchase of these additional cameras. In all, the Department expects to have 1,100 body worn cameras deployed by early calendar year 2016.

Pure Water San Diego Program

Pure Water San Diego is the City's phased, multi-year program to use proven water purification technology to produce a safe and sustainable high-quality water supply for San Diego. The Fiscal Year 2016 operating budget included the addition of \$15.0 million in total expenditures to support the implementation of the Pure Water San Diego Program. This fiscal year-to-date, approximately \$1.2 million has been expended for the implementation of this project and is projected to be at budget by fiscal year-end. In January 2015, the Public Utilities Department hired an external consultant for as-needed engineering consultation services to assist with the implementation of the Pure Water San Diego Program. Several task orders related to the pre-design of the North City Pure Water Facilities have been issued to date, and the pre-design is expected to be completed by July 2016. If the cost of service study to be presented to City Council on November 17, 2015 is not approved, then the Pure Water Program would be postponed.

Water Conservation

On April 1, 2015, Governor Brown issued Executive Order B-29-15, mandating substantial water reductions across the State of California in order to achieve a 25.0% reduction in water use statewide. As a result, the City is required to meet a reduction goal of 16.0% this fiscal year when compared to water usage in calendar year 2013. The City has exceeded the State mandated

water reduction goal of 16.0% since the effective date of the executive order. Specifically, the City has achieved the following benchmarks thus far in Fiscal Year 2016:

- All City departments reduced water usage by 36.2% in July 2015 and 39.0% in August 2015 when compared to the same months in 2013
- For the month of August 2015, the City achieved a 21.2% reduction in overall water usage when compared to August 2013
- In July and August, 955 and 980, respectively, water waste complaints were followed up

The Public Utilities Department continues to provide water conservation programs and services to allow its customers to make well-informed decisions about water usage. Specifically, the City completes an average of 106 residential surveys a month to help customers identify ways to conserve water at home.

GENERAL FUND RESERVES

The following section details the projected reserves and excess equity for the General Fund in accordance with the City’s Reserve Policy (Council Policy 100-20), which also take into account the un-audited activity for Fiscal Year 2015.

The City’s General Fund reserves are comprised of two separate reserves: the Emergency Reserve and the Stability Reserve. The City’s General Fund Reserve is 14.0% of the most recent three year average of annual audited operating revenues. The Emergency Reserve target is set at 8.0% and the Stability Reserve is set at 6.0%.

The un-audited Fiscal Year 2015 ending fund balance is \$196.5 million, which is 17.5% of the three year average of Fiscal Year 2012 through Fiscal Year 2014 audited General Fund operating revenues. The Fiscal Year 2016 ending excess equity is expected to be \$31.7 million, after taking into account the following:

- \$158.6 million, or 14.0%, anticipated required reserve level based on the three year average of Fiscal Year 2013 and 2014 (audited) and Fiscal Year 2015 (un-audited) General Fund operating revenues
- \$1.0 million required in Fiscal Year 2016 to support the Community Projects, Programs and Services
- \$5.2 million for the Fiscal Year 2016 budgeted use of excess equity included in the Fiscal Year 2016 Adopted Budget

FY 2016 General Fund Reserve Estimates Comparison		
<i>Table 16</i>		<i>in millions</i>
Description	Amount	Revenue %
FY 2015 Un-Audited Ending Fund Balance	\$ 196.5	17.5%
Emergency Reserve	90.7	8.0%
Stability Reserve	68.0	6.0%
FY 2016 Required Reserve Level¹	\$ 158.6	14.0%
Projected FY 2016 City Council Community Projects, Programs, and Services	1.0	
FY 2016 Budgeted Use of Excess Equity ²	5.2	
FY 2016 Ending Excess Equity	\$ 31.7	2.8%

¹Projected required reserve level based on FY 2013 and FY 2014 (audited) and FY 2015 (un-audited) operating revenues.

²Budgeted use of excess equity included in the Fiscal Year 2016 Adopted Budget.

The Fiscal Year 2016 budgeted use of excess equity includes a total of \$5.2 million in appropriations, which are budgeted in the Fiscal Year 2016 Adopted Budget. These

appropriations include \$5.0 million for Fire Station No. 2 – Bayside CIP Project (S-15042) and \$800,000 for Market Street sidewalks. These appropriation increases are offset with a decrease in fringe benefit expenditures of \$610,000 as calculated during the final development of the Fiscal Year 2016 Adopted Budget.

The Fiscal Year 2016 ending excess equity projection will be updated during the Fiscal Year 2016 Mid-Year Budget Monitoring Report once the audit of the General Fund is complete.

RISK MANAGEMENT RESERVES

The Long-Term Disability, Public Liability and Workers' Compensation Funds provide funding sources for certain claims made against the City. The City's Reserve Policy (CP 100-20), sets the required reserve level target for each fund. All Risk Management reserves are based on the average value of the annual actuarial liability for the three most recent fiscal years. For Fiscal Year 2016, the reserve target amounts for the Long-Term Disability, Public Liability and Workers' Compensation Funds have been updated to incorporate the recently received Fiscal Year 2015 actuarial valuation in the three year average value of the annual actuarial liability.

Risk Management Reserves				
<i>Table 17</i>		<i>in millions</i>		
Description	Fund name	Reserve Type	FY 2016 Target ¹	Status
Risk Management	Long-Term Disability Fund	Liability Reserve	\$ 14.9	On Target
	Public Liability Fund	Liability Reserve	36.7	On Target
	Workers' Compensation Fund	Liability Reserve	54.5	On Target

¹The Fiscal Year 2016 reserve targets are based on the average value of the annual actuarial liability for Fiscal Year 2013 through Fiscal Year 2015.

Long Term Disability Fund Reserve

The Long Term Disability Fund reserve provides non-industrially disabled City employees with income and flexible benefits coverage. The Fiscal Year 2016 reserve target is \$14.9 million or 100.0% of the average actuarial liability for the three most recent fiscal years. This reserve target has decreased by \$3.4 million from the Fiscal Year 2016 target included in the adopted budget as a result of incorporating the Fiscal Year 2015 actuarial valuation in the three year average value of the annual actuarial liability. As of June 30, 2015, the balance in the Long-Term Disability Fund Reserve was \$18.4 million or 123.0%, of the three year average of the annual actuarial liability, exceeding the Fiscal Year 2016 Long-Term Disability Fund Reserve target.

Public Liability Fund Reserve

The Public Liability Fund is funded by the General Fund to support claims arising from real or alleged acts on the part of the City, including claims for bodily injury, property damage, inverse condemnation, false arrest, and errors and omissions. For Fiscal Year 2016, the City's Reserve Policy requires that the Public Liability Fund Reserve equal 40.0% of the average value of the annual actuarial liability for the three most recent fiscal years, or \$36.7 million. This reserve target has decreased by \$1.2 million from the Fiscal Year 2016 target included in the adopted budget as a result of incorporating the Fiscal Year 2015 actuarial valuation in the three year average value of the annual actuarial liability. As of June 30, 2015, the balance of the Public Liability Fund Reserve was approximately \$37.9 million or 41.0%, of the three year average of the annual actuarial liability, exceeding the Fiscal Year 2016 Public Liability Fund Reserve target.

Workers Compensation Reserve

The Workers' Compensation Fund provides funding for medical and disability costs for injuries and illnesses occurring in the workplace. For Fiscal Year 2016, the City's Reserve Policy target is 25.0% of the most recent three year average of the annual actuarial liability, or \$54.5 million, shall be maintained in reserves. This reserve amount has increased by \$6.0 million from the Fiscal Year 2016 target included in the adopted budget as a result of incorporating the Fiscal Year 2015 actuarial valuation in the three year average of the annual actuarial liability. As of June 30, 2015, the balance of the Workers' Compensation Reserve is approximately \$48.4 million or 22.0% of the three year average. In order to maintain the 25.0% reserve target, an additional contribution of \$6.1 million (\$5.0 million General Fund) will be needed by the end of Fiscal Year 2016. An update to the reserve level will be provided during the Fiscal Year 2016 Mid-Year Budget Monitoring Report.

CONCLUSION

Financial Management and all operating department analysts will continue to monitor the strategic initiatives and significant items of focus discussed in this report along with budget and actual activity for revenues and expenditures in the upcoming Fiscal Year 2016 Mid-Year and Year-End Budget Monitoring Reports. Financial Management will recommend any budget adjustments as required during the Fiscal Year 2016 Mid-Year and Year-End Budget Monitoring Reports, which could include the use of projected fund balance, excess equity or the appropriation of additional revenues.

ATTACHMENTS

- I. General Fund Hiring Status Report - New Standard-Hour Positions Added in Fiscal Year 2016 as of October 2015
- II. Non- General Fund Hiring Status Report - New Standard-Hour Positions Added in Fiscal Year 2016 as of October 2015
- III. Public Utilities Department Hiring Status Report - New Standard-Hour Positions Added in Fiscal Year 2016 as of October 2015

GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Business Area Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Office of the Chief Operating Officer	Senior Management Analyst	1.00	Classified	Interview preparation in progress	November-15	
Office of the Chief Operating Officer Total		1.00				
Council District 5	Council Representative 1	1.00	Unclassified	Hiring Process not started	February-16	
Council District 5 Total		1.00				
Council Administration	Council Committee Consultant	1.00	Unclassified	Filled		
Council Administration Total		1.00				
City Attorney	City Attorney Investigator	1.00	Classified	Filled		
City Attorney	City Attorney Investigator	1.00	Classified	Interview preparation in progress	December-15	
City Attorney	Deputy City Attorney	1.00	Unclassified	Filled		
City Attorney	Deputy City Attorney	1.00	Unclassified	Filled		
City Attorney	Deputy City Attorney	1.00	Unclassified	Filled		
City Attorney	Deputy City Attorney	1.00	Unclassified	Filled		
City Attorney	Deputy City Attorney	1.00	Unclassified	Filled		
City Attorney	Deputy City Attorney	1.00	Unclassified	Job offer pending	November-15	
City Attorney	Deputy City Attorney	1.00	Unclassified	Interviews in progress	November-15	
City Attorney	Deputy City Attorney	1.00	Unclassified	Filled		
City Attorney Total		10.00				
Personnel	Personnel Assistant 2	1.00	Classified	Filled		
Personnel	Clerical Assistant 2	1.00	Classified	Filled		
Personnel	Management Trainee	1.00	Classified	Filled		
Personnel	Personnel Assistant 2	1.00	Classified	Filled		
Personnel	Program Coordinator	1.00	Unclassified	Filled		
Personnel	Program Coordinator	1.00	Unclassified	Filled		
Personnel	Program Coordinator	1.00	Unclassified	Filled		
Personnel	Program Coordinator	1.00	Unclassified	Filled		
Personnel Total		8.00				
Ethics Commission	Program Manager	1.00	Unclassified	Filled		
Ethics Commission	Program Coordinator	1.00	Unclassified	Filled		
Ethics Commission	Program Manager	1.00	Unclassified	Filled		
Ethics Commission Total		3.00				
City Auditor	Performance Auditor	1.00	Unclassified	Filled		
City Auditor Total		1.00				
Office of the Assistant COO	Word Processing Operator	1.00	Classified	Pre-employment/background check in process	November-15	
Office of the Assistant COO Total		1.00				
Performance & Analytics	Administrative Aide 2	1.00	Classified	Filled		
Performance & Analytics	Program Coordinator	1.00	Unclassified	Filled		
Performance & Analytics	Program Coordinator	1.00	Unclassified	Filled		
Performance & Analytics Total		3.00				
Human Resources	Program Manager	1.00	Unclassified	Interview preparation in progress	December-15	
Human Resources Total		1.00				
Economic Development	Assistant Engineer-Traffic	1.00	Classified	Request for Eligible List sent	November-15	
Economic Development Total		1.00				
Communications	Deputy Director	1.00	Unclassified	Filled		
Communications Total		1.00				
City Comptroller	Accountant 1	1.00	Classified	Filled		
City Comptroller	Accountant 2	1.00	Classified	Interview preparation in progress	December-15	
City Comptroller Total		2.00				
Financial Management	Senior Budget Development Analyst	1.00	Classified	Filled		
Financial Management	Program Coordinator	1.00	Unclassified	Filled		

GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Business Area Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Financial Management Total		2.00				
Purchasing & Contracting	Payroll Supervisor	1.00	Classified	Interview preparation in progress	December-15	
Purchasing & Contracting	Senior Procurement Specialist	1.00	Classified	Filled		
Purchasing & Contracting	Senior Procurement Specialist	1.00	Classified	Interview preparation in progress	December-15	
Purchasing & Contracting	Principal Procurement Specialist	1.00	Classified	Interview preparation in progress	December-15	
Purchasing & Contracting	Procurement Specialist	1.00	Classified	Interview preparation in progress	December-15	
Purchasing & Contracting Total		5.00				
City Treasurer	Accountant 2	1.00	Classified	Job offer pending	November-15	
City Treasurer	Administrative Aide 2	1.00	Classified	Job offer pending	November-15	
City Treasurer	Senior Management Analyst	1.00	Classified	Interview preparation in progress	December-15	
City Treasurer Total		3.00				
Development Services	Senior Combination Inspector	1.00	Classified	Filled		
Development Services	Zoning Investigator 2	1.00	Classified	Filled		
Development Services	Zoning Investigator 2	1.00	Classified	Pre-employment/background check in process	November-15	
Development Services	Zoning Investigator 2	1.00	Classified	Filled		
Development Services	Combination Inspector 2	1.00	Classified	Pre-employment/background check in process	November-15	
Development Services	Zoning Investigator 2	1.00	Classified	Filled		
Development Services	Combination Inspector 2	1.00	Classified	Pre-employment/background check in process	November-15	
Development Services	Combination Inspector 2	1.00	Classified	Filled		
Development Services	Combination Inspector 1	1.00	Classified	Filled		
Development Services Total		9.00				
Real Estate Assets	Supervising Property Agent	1.00	Classified	Interview preparation in progress	November-15	
Real Estate Assets	Property Agent	1.00	Classified	Request for Eligible List sent	December-15	
Real Estate Assets	Property Agent	1.00	Classified	Request for Eligible List sent	December-15	
Real Estate Assets	Property Agent	1.00	Classified	Request for Eligible List sent	December-15	
Real Estate Assets	Supervising Property Agent	1.00	Classified	Request for Eligible List sent	January-16	
Real Estate Assets Total		5.00				
Planning	Assistant Engineer-Traffic	1.00	Classified	Pre-employment/background check in process	November-15	
Planning	Park Designer	1.00	Classified	Filled		
Planning	Senior Management Analyst	1.00	Classified	Filled		
Planning	Park Designer	1.00	Classified	Pre-employment/background check in process	November-15	
Planning	Assistant Engineer-Traffic	1.00	Classified	Pre-employment/background check in process	November-15	
Planning Total		5.00				
Library	Custodian 2	1.00	Classified	Interview preparation in progress	December-15	
Library	Custodian 2	0.50	Classified	Interview preparation in progress	December-15	
Library	Librarian 2	0.50	Classified	Eligible List received	February-16	
Library	Librarian 2	0.50	Classified	Eligible List received	February-16	
Library	Librarian 2	0.50	Classified	Eligible List received	February-16	
Library	Librarian 2	0.50	Classified	Eligible List received	February-16	
Library	Librarian 2	0.50	Classified	Eligible List received	February-16	
Library	Librarian 2	0.50	Classified	Eligible List received	February-16	
Library	Librarian 2	0.50	Classified	Eligible List received	February-16	
Library	Librarian 2	0.50	Classified	Eligible List received	February-16	

GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Business Area Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Library	Library Clerk	0.50	Classified	Job offer pending	November-15	
Library	Library Clerk	0.50	Classified	Job offer pending	November-15	
Library	Library Clerk	0.50	Classified	Job offer pending	November-15	
Library	Library Clerk	0.50	Classified	Job offer pending	November-15	
Library	Library Clerk	0.50	Classified	Job offer pending	November-15	
Library	Library Clerk	0.50	Classified	Job offer pending	November-15	
Library	Program Manager	1.00	Unclassified	Job offer pending	November-15	
Library Total		34.50				
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Pre-employment/background check in process	November-15	
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Pre-employment/background check in process	November-15	
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Pre-employment/background check in process	November-15	
Park & Recreation	Senior Management Analyst	1.00	Classified	Interview preparation in progress	November-15	
Park & Recreation	Biologist 3	1.00	Classified	Filled		
Park & Recreation	Grounds Maintenance Worker 2	0.24	Classified	Job offer pending	November-15	
Park & Recreation	Grounds Maintenance Worker 2	0.76	Classified	Job offer pending	November-15	
Park & Recreation	Grounds Maintenance Worker 2	1.00	Classified	Filled		
Park & Recreation	Grounds Maintenance Worker 2	0.75	Classified	Filled		
Park & Recreation	Grounds Maintenance Worker 2	0.25	Classified	Filled		
Park & Recreation	Grounds Maintenance Worker 2	0.75	Classified	Hiring Process not started	December-15	
Park & Recreation	Grounds Maintenance Worker 2	1.00	Classified	Hiring Process not started	January-16	
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Pre-employment/background check in process	November-15	
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Recreation Leader 2	1.00	Classified	Reclassification Pending	February-16	
Park & Recreation	Tree Trimmer	1.00	Classified	Pre-employment/background check in process	November-15	
Park & Recreation	Tree Trimmer	1.00	Classified	Request for Eligible List sent	February-16	
Park & Recreation	Grounds Maintenance Worker 2	1.00	Classified	Hiring Process not started	January-16	
Park & Recreation	Recreation Specialist	0.25	Classified	Filled		
Park & Recreation	Recreation Specialist	0.25	Classified	Filled		
Park & Recreation	Recreation Specialist	0.25	Classified	Filled		
Park & Recreation	Recreation Specialist	0.25	Classified	Filled		
Park & Recreation	Horticulturist	1.00	Classified	Eligible List received	January-16	
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		

GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Business Area Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Pre-employment/background check in process	November-15	
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Pre-employment/background check in process	November-15	
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Senior Park Ranger	1.00	Classified	Interview preparation in progress	January-16	
Park & Recreation	Park Ranger	1.00	Classified	Job offer pending	November-15	
Park & Recreation	Park Ranger	1.00	Classified	Job offer pending	November-15	
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Pre-employment/background check in process	November-15	
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Pre-employment/background check in process	November-15	
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Pre-employment/background check in process	November-15	
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Assistant Recreation Center Director	1.00	Classified	Filled		
Park & Recreation	Program Manager	1.00	Unclassified	Filled		
Park & Recreation Total		52.75				
Fire-Rescue	Helicopter Mechanic	1.00	Classified	Interview preparation in progress	January-16	
Fire-Rescue	Helicopter Mechanic	1.00	Classified	Interview preparation in progress	January-16	
Fire-Rescue	Lifeguard 3	1.00	Classified	Interview preparation in progress	January-16	
Fire-Rescue	Lifeguard 3	1.00	Classified	Interview preparation in progress	January-16	
Fire-Rescue	Lifeguard 3	1.00	Classified	Interview preparation in progress	January-16	
Fire-Rescue Total		5.00				
Police	Police Officer 2	1.00	Classified	Filled		
Police	Police Officer 2	1.00	Classified	Filled		
Police	Police Officer 2	1.00	Classified	Filled		
Police	Police Officer 2	1.00	Classified	Filled		
Police	Police Officer 2	1.00	Classified	Filled		
Police	Police Investigative Service Officer 1	1.00	Classified	Filled		
Police	Police Investigative Service Officer 1	1.00	Classified	Filled		
Police	Police Investigative Service Officer 1	1.00	Classified	Interviews in progress	November-15	
Police	Police Investigative Service Officer 1	1.00	Classified	Filled		
Police	Police Investigative Service Officer 1	1.00	Classified	Filled		
Police	Police Investigative Service Officer 1	1.00	Classified	Filled		
Police	Police Investigative Service Officer 1	1.00	Classified	Filled		
Police	Police Investigative Service Officer 2	1.00	Classified	Pre-employment/background check in process	November-15	

GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Business Area Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Police	Police Investigative Service Officer 2	1.00	Classified	Filled		
Police	Police Investigative Service Officer 2	1.00	Classified	Interview preparation in progress	November-15	
Police	Senior Clerk/Typist	1.00	Classified	Interview preparation in progress	November-15	
Police	Senior Clerk/Typist	1.00	Classified	Interview preparation in progress	November-15	
Police	Latent Print Examiner 2	1.00	Classified	Filled		
Police	Criminalist 2	1.00	Classified	Filled		
Police	Police Property and Evidence Clerk	1.00	Classified	Filled		
Police	Police Dispatcher	1.00	Classified	Filled		
Police	Police Dispatcher	1.00	Classified	Pre-employment/background check in process	November-15	
Police	Police Dispatcher	1.00	Classified	Filled		
Police	Police Dispatch Supervisor	1.00	Classified	Filled		
Police	Assistant Management Analyst	1.00	Classified	Interviews in progress	November-15	
Police	Supervising Cal-ID Technician	1.00	Classified	Filled		
Police	Program Coordinator	1.00	Unclassified	Filled		
Police	Program Coordinator	1.00	Unclassified	Filled		
Police	Program Coordinator	1.00	Unclassified	Filled		
Police	Program Coordinator	1.00	Unclassified	Other	January-16	Incumbent temporarily assigned to other city department
Police Total		30.00				
Office of Homeland Security	Supervising Management Analyst	1.00	Classified	Filled		
Office of Homeland Security	Supervising Management Analyst	1.00	Classified	Interview preparation in progress	January-16	
Office of Homeland Security	Program Manager	1.00	Unclassified	Filled		
Office of Homeland Security Total		3.00				
Infrastructure/Public Works	Associate Management Analyst	1.00	Classified	Classification Study Pending	January-16	
Infrastructure/Public Works	Program Coordinator	1.00	Unclassified	Other		Not planning to fill at this time
Infrastructure/Public Works Total		2.00				
Public Works - General Services	Plasterer	1.00	Classified	Pre-employment/background check in process	November-15	
Public Works - General Services	Carpenter	1.00	Classified	Interviews in progress	December-15	
Public Works - General Services	Carpenter	1.00	Classified	Interviews in progress	December-15	
Public Works - General Services	Painter	1.00	Classified	Filled		
Public Works - General Services	Painter	1.00	Classified	Pre-employment/background check in process	November-15	
Public Works - General Services	Painter	1.00	Classified	Pre-employment/background check in process	November-15	
Public Works - General Services	Electrician	1.00	Classified	Interviews in progress	December-15	
Public Works - General Services	Electrician	1.00	Classified	Interviews in progress	December-15	
Public Works - General Services	HVACR Technician	1.00	Classified	Eligible List received	April-16	
Public Works - General Services	HVACR Technician	1.00	Classified	Eligible List received	April-16	
Public Works - General Services	HVACR Technician	1.00	Classified	Eligible List received	April-16	
Public Works - General Services	HVACR Technician	1.00	Classified	Eligible List received	April-16	
Public Works - General Services	Senior HVACR Technician	1.00	Classified	Interviews in progress	December-15	
Public Works - General Services	Project Assistant	1.00	Classified	Pre-employment/background check in process	November-15	
Public Works - General Services	Project Assistant	1.00	Classified	Pre-employment/background check in process	November-15	
Public Works - General Services	HVACR Technician	1.00	Classified	Eligible List received	February-16	
Public Works - General Services	Electrician	1.00	Classified	Eligible List received	February-16	

GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Business Area Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Public Works - General Services	Custodian 2	1.00	Classified	Job offer pending	December-15	
Public Works - General Services	Custodian 2	1.00	Classified	Job offer pending	December-15	
Public Works - General Services	Heating, Ventilation, and Air Conditioning Supervisor	1.00	Classified	Pre-employment/background check in process	November-15	
Public Works - General Services	Program Manager	1.00	Unclassified	Filled		
Public Works - General Services Total		21.00				
Environmental Services	Hazardous Materials Inspector 2	0.50	Classified	Eligible List received	January-16	
Environmental Services	Sanitation Driver 2	1.00	Classified	Job offer pending	November-15	
Environmental Services	Sanitation Driver 2	1.00	Classified	Filled		
Environmental Services	Payroll Specialist 1	0.56	Classified	Filled		
Environmental Services Total		3.06				
Transportation & Storm Water	Associate Engineer-Civil	1.00	Classified	Filled		
Transportation & Storm Water	Assistant Engineer-Civil	1.00	Classified	Job offer pending	December-15	
Transportation & Storm Water	Assistant Engineer-Civil	1.00	Classified	Job offer pending	December-15	
Transportation & Storm Water	Associate Engineer-Traffic	1.00	Classified	Filled		
Transportation & Storm Water	Assistant Engineer-Traffic	1.00	Classified	Filled		
Transportation & Storm Water	Assistant Engineer-Traffic	1.00	Classified	Filled		
Transportation & Storm Water	Field Representative	1.00	Classified	Interview preparation in progress	November-15	
Transportation & Storm Water	Senior Planner	1.00	Classified	Reclassification Pending	March-16	
Transportation & Storm Water	Supervising Wastewater Pretreatment Inspector	1.00	Classified	Filled		
Transportation & Storm Water	Supervising Wastewater Pretreatment Inspector	1.00	Classified	Filled		
Transportation & Storm Water	Wastewater Pretreatment Inspector 3	1.00	Classified	Filled		
Transportation & Storm Water	Wastewater Pretreatment Inspector 3	1.00	Classified	Filled		
Transportation & Storm Water	Wastewater Pretreatment Inspector 2	1.00	Classified	Filled		
Transportation & Storm Water	Wastewater Pretreatment Inspector 2	1.00	Classified	Filled		
Transportation & Storm Water	Wastewater Pretreatment Inspector 2	1.00	Classified	Filled		
Transportation & Storm Water	Wastewater Pretreatment Inspector 2	1.00	Classified	Filled		
Transportation & Storm Water	Hazardous Materials/Pretreatment Trainee	1.00	Classified	Filled		
Transportation & Storm Water	Word Processing Operator	1.00	Classified	Filled		
Transportation & Storm Water	Word Processing Operator	1.00	Classified	Interviews in progress	November-15	
Transportation & Storm Water	Management Trainee	1.00	Classified	Filled		
Transportation & Storm Water	Associate Planner	1.00	Classified	Filled		
Transportation & Storm Water	Cement Finisher	1.00	Classified	Filled		
Transportation & Storm Water	Equipment Operator 2	1.00	Classified	Filled		
Transportation & Storm Water	Heavy Truck Driver 2	1.00	Classified	Filled		
Transportation & Storm Water	Junior Engineer-Civil	1.00	Classified	Filled		
Transportation & Storm Water	Junior Engineer-Civil	1.00	Classified	Filled		
Transportation & Storm Water	Utility Worker 2	1.00	Classified	Filled		
Transportation & Storm Water	Motor Sweeper Operator	1.00	Classified	Pre-employment/background check in process	November-15	
Transportation & Storm Water	Motor Sweeper Operator	1.00	Classified	Filled		
Transportation & Storm Water	Assistant Engineer-Civil	1.00	Classified	Pre-employment/background check in process	November-15	
Transportation & Storm Water	Laborer	1.00	Classified	Filled		
Transportation & Storm Water	Equipment Operator 1	1.00	Classified	Interview preparation in progress	November-15	
Transportation & Storm Water	Assistant Engineer-Traffic	1.00	Classified	Pre-employment/background check in process	November-15	
Transportation & Storm Water	Assistant Engineer-Traffic	1.00	Classified	Pre-employment/background check in process	November-15	

GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Business Area Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Transportation & Storm Water	Equipment Technician 2	1.00	Classified	Other	January-16	
Transportation & Storm Water	Equipment Technician 2	1.00	Classified	Other	January-16	
Transportation & Storm Water	Equipment Technician 1	1.00	Classified	Other	January-16	
Transportation & Storm Water	Equipment Technician 1	1.00	Classified	Other	January-16	
Transportation & Storm Water	Equipment Technician 1	1.00	Classified	Other	January-16	
Transportation & Storm Water	Laborer	1.00	Classified	Filled		
Transportation & Storm Water	Equipment Operator 1	1.00	Classified	Other	January-16	
Transportation & Storm Water	Plant Process Control Electrician	1.00	Classified	Eligible List received	January-16	
Transportation & Storm Water	Plant Process Control Supervisor	1.00	Classified	Filled		
Transportation & Storm Water	Public Works Supervisor	1.00	Classified	Filled		
Transportation & Storm Water	Traffic Signal Supervisor	1.00	Classified	Interview preparation in progress	November-15	
Transportation & Storm Water	Traffic Signal Technician 2	1.00	Classified	Pre-employment/background check in process	November-15	
Transportation & Storm Water	Traffic Signal Technician 2	1.00	Classified	Pre-employment/background check in process	November-15	
Transportation & Storm Water	Utility Worker 1	1.00	Classified	Interviews in progress	November-15	
Transportation & Storm Water	Utility Worker 2	1.00	Classified	Filled		
Transportation & Storm Water	Cement Finisher	1.00	Classified	Filled		
Transportation & Storm Water	Equipment Operator 2	1.00	Classified	Filled		
Transportation & Storm Water	Heavy Truck Driver 2	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Utility Worker 1	1.00	Classified	Interviews in progress	November-15	
Transportation & Storm Water	Laborer	1.00	Classified	Filled		
Transportation & Storm Water	Utility Worker 2	1.00	Classified	Filled		
Transportation & Storm Water	Cement Finisher	1.00	Classified	Filled		
Transportation & Storm Water	Cement Finisher	1.00	Classified	Filled		
Transportation & Storm Water	Cement Finisher	1.00	Classified	Filled		
Transportation & Storm Water	Heavy Truck Driver 2	1.00	Classified	Filled		
Transportation & Storm Water	Heavy Truck Driver 2	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Public Works Supervisor	1.00	Classified	Filled		
Transportation & Storm Water	Utility Worker 1	1.00	Classified	Interviews in progress	November-15	
Transportation & Storm Water	Utility Worker 2	1.00	Classified	Filled		
Transportation & Storm Water	Public Works Supervisor	1.00	Classified	Filled		
Transportation & Storm Water	Equipment Operator 3	1.00	Classified	Interview preparation in progress	December-15	
Transportation & Storm Water	Equipment Operator 2	1.00	Classified	Filled		
Transportation & Storm Water	Equipment Operator 2	1.00	Classified	Filled		
Transportation & Storm Water	Equipment Operator 2	1.00	Classified	Request for Eligible List sent	December-15	
Transportation & Storm Water	Heavy Truck Driver 2	1.00	Classified	Filled		
Transportation & Storm Water	Heavy Truck Driver 2	1.00	Classified	Filled		
Transportation & Storm Water	Heavy Truck Driver 2	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Heavy Truck Driver 2	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Utility Worker 2	1.00	Classified	Filled		
Transportation & Storm Water	Utility Worker 1	1.00	Classified	Filled		
Transportation & Storm Water	Utility Worker 1	1.00	Classified	Filled		
Transportation & Storm Water	Equipment Operator 1	1.00	Classified	Interview preparation in progress	November-15	
Transportation & Storm Water	Code Compliance Officer	1.00	Classified	Filled		
Transportation & Storm Water	Cement Finisher	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Cement Finisher	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Cement Finisher	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Heavy Truck Driver 2	1.00	Classified	Job offer pending	November-15	

GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Business Area Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Transportation & Storm Water	Public Works Supervisor	1.00	Classified	Filled		
Transportation & Storm Water	Utility Worker 2	1.00	Classified	Filled		
Transportation & Storm Water	Assistant Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Assistant Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Associate Engineer-Civil	1.00	Classified	Filled		
Transportation & Storm Water	Associate Planner	1.00	Classified	Pre-employment/background check in process	November-15	
Transportation & Storm Water	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	December-15	
Transportation & Storm Water	Senior Civil Engineer	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Senior Clerk/Typist	1.00	Classified	Interviews in progress	November-15	
Transportation & Storm Water	Assistant Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Assistant Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Assistant Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Transportation & Storm Water	Associate Engineer-Civil	1.00	Classified	Filled		
Transportation & Storm Water	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	December-15	
Transportation & Storm Water	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	December-15	
Transportation & Storm Water	Supervising Management Analyst	1.00	Classified	Filled		
Transportation & Storm Water	Public Works Superintendent	1.00	Classified	Request for Eligible List sent	December-15	
Transportation & Storm Water	Senior Planner	1.00	Classified	Filled		
Transportation & Storm Water	Associate Engineer-Civil	1.00	Classified	Filled		
Transportation & Storm Water	Program Manager	1.00	Unclassified	Filled		
Transportation & Storm Water	Assistant Department Director	1.00	Unclassified	Filled		
Transportation & Storm Water	Program Manager	1.00	Unclassified	Filled		
Transportation & Storm Water Total		104.00				
Public Works - Contracts	Assistant Engineer-Civil	1.00	Classified	Request for Eligible List sent	February-16	
Public Works - Contracts Total		1.00				
Grand Total		319.31				

NON-GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Fund Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Transient Occupancy Tax Fund	Program Manager	1.00	Unclassified	Interview preparation in progress	November-15	
Transient Occupancy Tax Fund Total		1.00				
Underground Surcharge Fund	Public Information Clerk	1.00	Classified	Filled		
Underground Surcharge Fund	Senior Planner	1.00	Classified	Filled		
Underground Surcharge Fund Total		2.00				
Fire/Emergency Medical Services Transport Program Fund	Quality Management Coordinator	1.00	Unclassified	Filled		
Fire/Emergency Medical Services Transport Program Fund Total		1.00				
Information Technology Fund	Associate Management Analyst	1.00	Classified	Job offer pending	November-15	
Information Technology Fund	Information Systems Analyst 3	1.00	Classified	Job offer pending	November-15	
Information Technology Fund	Program Manager	1.00	Unclassified	Filled		
Information Technology Fund	Program Manager	1.00	Unclassified	Filled		
Information Technology Fund	Program Manager	1.00	Unclassified	Interviews in progress	November-15	
Information Technology Fund	Program Manager	1.00	Unclassified	Unclassified recruitment in process	December-15	
Information Technology Fund Total		6.00				
OneSD Support Fund	Program Coordinator	1.00	Unclassified	Job offer pending	December-15	
OneSD Support Fund	Program Coordinator	1.00	Unclassified	Interviews in progress	December-15	
OneSD Support Fund	Program Coordinator	1.00	Unclassified	Unclassified recruitment in process	December-15	
OneSD Support Fund	Program Coordinator	1.00	Unclassified	Unclassified recruitment in process	December-15	
OneSD Support Fund	Program Coordinator	1.00	Unclassified	Unclassified recruitment in process	December-15	
OneSD Support Fund	Program Coordinator	1.00	Unclassified	Job offer pending	December-15	
OneSD Support Fund Total		6.00				
Wireless Communications Technology Fund	Associate Communications Engineer	1.00	Classified	Interview preparation in progress	November-15	
Wireless Communications Technology Fund Total		1.00				
Development Services Fund	Plan Review Specialist 3	1.00	Classified	Pre-employment/background check in process	December-15	
Development Services Fund	Plan Review Specialist 1	1.00	Classified	Filled		
Development Services Fund	Plan Review Specialist 1	1.00	Classified	Filled		
Development Services Fund	Development Project Manager 2	1.00	Classified	Interviews in progress	January-16	
Development Services Fund	Associate Engineer-Civil	1.00	Classified	Filled		
Development Services Fund	Associate Engineer-Civil	1.00	Classified	Filled		
Development Services Fund	Junior Engineer-Civil	1.00	Classified	Pre-employment/background check in process	December-15	
Development Services Fund	Assistant Engineer-Civil	1.00	Classified	pre-employment/background check in process	December-15	
Development Services Fund	Assistant Engineer-Civil	1.00	Classified	Pre-employment/background check in process	December-15	
Development Services Fund	Assistant Engineer-Electrical	1.00	Classified	Pre-employment/background check in process	December-15	
Development Services Fund	Assistant Engineer-Electrical	1.00	Classified	Hiring Process not started	December-15	
Development Services Fund	Senior Mechanical Engineer	1.00	Classified	Interview preparation in progress	January-16	
Development Services Fund	Development Project Manager 1	1.00	Classified	Filled		
Development Services Fund	Development Project Manager 1	1.00	Classified	Filled		
Development Services Fund	Mechanical Inspector 2	1.00	Classified	Interview preparation in progress	January-16	
Development Services Fund	Development Project Manager 2	1.00	Classified	Interviews in progress	January-16	
Development Services Fund	Senior Combination Inspector	1.00	Classified	Eligible List received	February-16	
Development Services Fund	Program Manager	1.00	Unclassified	Filled		
Development Services Fund	Program Manager	1.00	Unclassified	Filled		
Development Services Fund	Program Manager	1.00	Unclassified	Unclassified recruitment in process	December-15	
Development Services Fund	Program Manager	1.00	Unclassified	Unclassified recruitment in process	December-15	

NON-GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Fund Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Development Services Fund Total		21.00				
Refuse Disposal Fund	Utility Worker 2	1.00	Classified	Filled		
Refuse Disposal Fund	Disposal Site Representative	1.00	Classified	Filled		
Refuse Disposal Fund	Payroll Specialist 1	0.03	Classified	Filled		
Refuse Disposal Fund	Equipment Operator 2	1.00	Classified	Filled		
Refuse Disposal Fund Total		3.03				
Golf Course Fund	Horticulturist	1.00	Classified	Request for Eligible List sent	January-16	
Golf Course Fund Total		1.00				
Recycling Fund	Payroll Specialist 1	0.41	Classified	Filled		
Recycling Fund Total		0.41				
Fleet Services Operating Fund	Motive Service Technician	1.00	Classified	Filled		
Fleet Services Operating Fund	Motive Service Technician	1.00	Classified	Filled		
Fleet Services Operating Fund	Welder	1.00	Classified	Filled		
Fleet Services Operating Fund	Utility Worker 1	1.00	Classified	Filled		
Fleet Services Operating Fund	Fleet Technician	1.00	Classified	Request for Eligible List sent	December-15	
Fleet Services Operating Fund	Fleet Technician	1.00	Classified	Request for Eligible List sent	December-15	
Fleet Services Operating Fund	Information Systems Analyst 3	1.00	Classified	Eligible List received	December-15	
Fleet Services Operating Fund	Fleet Technician	1.00	Classified	Filled		
Fleet Services Operating Fund	Fleet Technician	1.00	Classified	Request for Eligible List sent	December-15	
Fleet Services Operating Fund	Fleet Technician	1.00	Classified	Request for Eligible List sent	December-15	
Fleet Services Operating Fund	Fleet Technician	1.00	Classified	Filled		
Fleet Services Operating Fund	Fleet Parts Buyer	1.00	Classified	Filled		
Fleet Services Operating Fund	Equipment Operator 2	1.00	Classified	Interview preparation in progress	December-15	
Fleet Services Operating Fund	Account Clerk	1.00	Classified	Eligible List received	February-16	
Fleet Services Operating Fund	Storekeeper 1	1.00	Classified	Filled		
Fleet Services Operating Fund	Training Supervisor	1.00	Classified	Interviews in progress	November-15	
Fleet Services Operating Fund	Fleet Repair Supervisor	1.00	Classified	Filled		
Fleet Services Operating Fund	Fleet Repair Supervisor	1.00	Classified	Filled		
Fleet Services Operating Fund	Fleet Repair Supervisor	1.00	Classified	Filled		
Fleet Services Operating Fund	Assistant Fleet Technician	1.00	Classified	Filled		
Fleet Services Operating Fund	Assistant Fleet Technician	1.00	Classified	Filled		
Fleet Services Operating Fund	Assistant Fleet Technician	1.00	Classified	Filled		
Fleet Services Operating Fund	Fleet Technician	1.00	Classified	Filled		
Fleet Services Operating Fund	Fleet Technician	1.00	Classified	Request for Eligible List sent	December-15	
Fleet Services Operating Fund	Fleet Technician	1.00	Classified	Request for Eligible List sent	December-15	
Fleet Services Operating Fund	Fleet Technician	1.00	Classified	Request for Eligible List sent	December-15	
Fleet Services Operating Fund	Program Manager	1.00	Unclassified	Filled		
Fleet Services Operating Fund Total		27.00				
Risk Management Administration Fund	Clerical Assistant 2	1.00	Classified	Filled		
Risk Management Administration Fund	Workers' Compensation Claims Representative	0.50	Classified	Interview preparation in progress	November-15	
Risk Management Administration Fund	Program Manager	1.00	Unclassified	Filled		
Risk Management Administration Fund	Program Manager	1.00	Unclassified	Filled		
Risk Management Administration Fund	Program Manager	1.00	Unclassified	Filled		
Risk Management Administration Fund	Program Manager	1.00	Unclassified	Filled		
Risk Management Administration Fund	Program Manager	1.00	Unclassified	Filled		
Risk Management Administration Fund Total		6.50				
Engineering & Capital Projects Fund	Land Surveying Assistant	1.00	Classified	Other	March-16	
Engineering & Capital Projects Fund	Land Surveying Assistant	1.00	Classified	Other	March-16	
Engineering & Capital Projects Fund	Land Surveying Assistant	1.00	Classified	Other	March-16	
Engineering & Capital Projects Fund	Land Surveying Assistant	1.00	Classified	Job offer pending	November-15	

NON-GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Fund Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	December-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	December-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	December-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	December-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	December-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Project Assistant	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Associate Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Associate Engineer-Mechanical	1.00	Classified	Classification Study Pending	May-16	
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	November-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	November-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	November-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	November-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	November-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	November-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	November-15	
Engineering & Capital Projects Fund	Project Assistant	1.00	Classified	Interviews in progress	November-15	
Engineering & Capital Projects Fund	Assistant Engineer-Traffic	1.00	Classified	Eligible List received	January-16	
Engineering & Capital Projects Fund	Associate Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Associate Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Associate Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Land Surveying Assistant	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Land Surveying Assistant	1.00	Classified	Eligible List received	November-15	
Engineering & Capital Projects Fund	Land Surveying Assistant	1.00	Classified	Eligible List received	November-15	
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	December-15	
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Classification Study Pending	February-16	
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring

NON-GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Fund Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Principal Survey Aide	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Principal Survey Aide	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Principal Survey Aide	1.00	Classified	Interview preparation in progress	January-16	
Engineering & Capital Projects Fund	Senior Engineering Aide	1.00	Classified	Eligible List received	February-16	
Engineering & Capital Projects Fund	Senior Engineering Aide	1.00	Classified	Eligible List received	February-16	
Engineering & Capital Projects Fund	Account Clerk	1.00	Classified	Interviews in progress	May-16	
Engineering & Capital Projects Fund	Administrative Aide 2	1.00	Classified	Classification Study Pending	February-16	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Junior Engineer-Civil	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Associate Management Analyst	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Associate Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Associate Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Administrative Aide 2	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Management Trainee	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Administrative Aide 2	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Associate Management Analyst	1.00	Classified	Eligible List received	February-16	
Engineering & Capital Projects Fund	Associate Planner	1.00	Classified	Eligible List received	December-15	
Engineering & Capital Projects Fund	Associate Planner	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Contracts Processing Clerk	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Contracts Processing Clerk	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Project Assistant	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Account Clerk	1.00	Classified	Interviews in progress	November-15	
Engineering & Capital Projects Fund	Senior Civil Engineer	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Senior Management Analyst	1.00	Classified	Classification Study Pending	December-15	
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring

NON-GENERAL FUND HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Fund Name	Job Name	FTE	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Associate Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Associate Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Associate Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Senior Civil Engineer	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Associate Engineer-Civil	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Project Assistant	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Project Assistant	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Project Assistant	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Project Assistant	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Project Assistant	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Project Assistant	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Project Assistant	1.00	Classified	Job offer pending	November-15	
Engineering & Capital Projects Fund	Associate Engineer-Civil	1.00	Classified	Interview preparation in progress	December-15	
Engineering & Capital Projects Fund	Principal Engineering Aide	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Assistant Engineer-Civil	1.00	Classified	Interview preparation in progress	May-16	Recruitment targeted for New Grads in the Spring
Engineering & Capital Projects Fund	Information Systems Analyst 3	1.00	Classified	Hiring Process not started	January-16	
Engineering & Capital Projects Fund	Assistant Management Analyst	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Management Trainee	1.00	Classified	Filled		
Engineering & Capital Projects Fund	Administrative Aide 1	1.00	Classified	Interview preparation in progress	January-16	
Engineering & Capital Projects Fund	Administrative Aide 1	1.00	Classified	Interview preparation in progress	January-16	
Engineering & Capital Projects Fund	Assistant Deputy Director	1.00	Unclassified	Filled		
Engineering & Capital Projects Fund	Principal Planner	1.00	Unclassified	Filled		
Engineering & Capital Projects Fund Total		104.00				
Grand Total		179.94				

PUBLIC UTILITIES HIRING STATUS REPORT
New Standard-Hour Positions Added in Fiscal Year 2016
(as of October 23, 2015)

Job Name	Muni	Metro	Water	Total	Classified/ Unclassified	Hiring Process Status	Anticipated Hire Date	Notes
	Utility Fund FTE (700000)	Sewer Utility Fund FTE (700001)	Utility Fund FTE (700011)					
Organization Effectiveness Supervisor	0.18	0.33	0.49	1.00	Classified	Filled		
Electronics Technician	0.18	0.33	0.49	1.00	Classified	Job offer pending	November-15	
Supervising Management Analyst	0.50		0.50	1.00	Classified	Other		Due to department efficiencies, position will not be filled in FY16
Senior Management Analyst	0.18	0.33	0.49	1.00	Classified	Interviews in progress	November-15	
Associate Management Analyst	0.50		0.50	1.00	Classified	Filled		
Information Systems Analyst 3	0.50		0.50	1.00	Classified	Filled		
Program Manager	0.50		0.50	1.00	Unclassified	Filled		
Supervising Management Analyst		0.11	0.89	1.00	Classified	Other		Due to department efficiencies, position will not be filled in FY16
Biologist 3		0.50	0.50	1.00	Classified	Other		Due to department efficiencies, position will not be filled in FY16
Senior Planner		0.11	0.89	1.00	Classified	Interview preparation in progress	January-16	
Property Agent		0.11	0.89	1.00	Classified	Interview preparation in progress	January-16	
Code Compliance Officer		0.11	0.89	1.00	Classified	Other		Position reserved for future drought response
Code Compliance Officer		0.11	0.89	1.00	Classified	Other		Position reserved for future drought response
Code Compliance Officer		0.11	0.89	1.00	Classified	Other		Position reserved for future drought response
Code Compliance Officer		0.11	0.89	1.00	Classified	Other		Position reserved for future drought response
Code Compliance Supervisor		0.11	0.89	1.00	Classified	Other		Position reserved for future drought response
Field Representative		0.11	0.89	1.00	Classified	Filled		
Field Representative		0.11	0.89	1.00	Classified	Filled		
Administrative Aide 2		0.11	0.89	1.00	Classified	Other		Position reserved for future drought response
Senior Management Analyst		0.11	0.89	1.00	Classified	Interview preparation in progress	January-16	
Associate Engineer-Civil		1.00		1.00	Classified	Filled		
Associate Engineer-Civil		1.00		1.00	Classified	Interview preparation in progress	January-16	
Assistant Engineer-Civil		1.00		1.00	Classified	Job offer pending	November-15	
Equipment Painter		1.00		1.00	Classified	Interview preparation in progress	January-16	
Equipment Painter		1.00		1.00	Classified	Interview preparation in progress	January-16	
Assistant Deputy Director		1.00		1.00	Unclassified	Interview preparation in progress	February-16	
Administrative Aide 2			1.00	1.00	Classified	Filled		
Associate Engineer-Civil			1.00	1.00	Classified	Filled		
Associate Engineer-Civil			1.00	1.00	Classified	Filled		
Assistant Engineer-Civil			1.00	1.00	Classified	Pre-employment/background check in process	November-15	
Water Systems Technician 3			1.00	1.00	Classified	Filled		
Information Systems Analyst 4			1.00	1.00	Classified	Filled		
Instrumentation and Control Technician			1.00	1.00	Classified	Filled		
Plant Process Control Electrician			1.00	1.00	Classified	Job offer pending	November-15	
Plant Process Control Supervisor			1.00	1.00	Classified	Interview preparation in progress	January-16	
Water Systems Technician 3			1.00	1.00	Classified	Filled		
Water Systems Technician 3			1.00	1.00	Classified	Filled		
Water Systems Technician 3			1.00	1.00	Classified	Filled		
Water Systems Technician 3			1.00	1.00	Classified	Filled		
Water Systems Technician 3			1.00	1.00	Classified	Job offer pending	November-15	
Water Systems Technician 3			1.00	1.00	Classified	Job offer pending	November-15	
Water Systems Technician 3			1.00	1.00	Classified	Job offer pending	November-15	

