

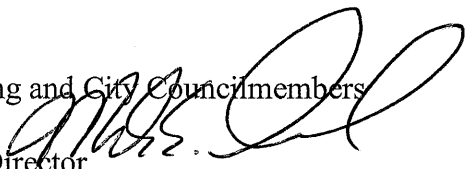


THE CITY OF SAN DIEGO

MEMORANDUM

DATE: June 6, 2012

TO: Honorable Council President Tony Young and City Councilmembers

FROM: Mark Leonard, Financial Management Director 

SUBJECT: Mayor's May Revision to the Fiscal Year 2013 Proposed Budget Referral Response

This memorandum is in response to questions asked during the presentation of the Mayor's May Revision to the Fiscal Year 2013 Proposed Budget at the City Council Meeting of May 25, 2012. The responses are grouped in the order that the questions were asked and requests were made by the Councilmembers. Additional information regarding a question raised at the Budget Review Committee Meeting of May 4, 2012, as well as a question sent via email from Council District 8 on June 1, 2012, is also included.

COUNCIL DISTRICT 3

QUESTION:

Please confirm that the McKinley Joint Use Project is included in the Mayor's May Revision.

RESPONSE:

The Mayor's Fiscal Year 2013 Proposed Budget includes \$72,500 of development impact fee funding in Fiscal Year 2013 for the McKinley Elementary School Joint Use Improvements (S12001) project. No changes were made to this project in the Mayor's May Revision.

QUESTION:

Please confirm that the North Park Branch Library parking lot renovation is included in the Mayor's May Revision.

RESPONSE:

The North Park Branch Library parking lot project is funded by a Council District 3 Fiscal Year 2012 Community Projects, Programs and Services allocation. This funding was moved into the project in May 2012. No additional action is needed as part of the Fiscal Year 2013 budget.

COUNCIL DISTRICT 8

QUESTION:

Please provide the total net FTE change citywide.

RESPONSE:

Please see **Attachment 1** for a summary of the FTE changes from the Fiscal Year 2013 Proposed Budget and the Mayor's May Revision Report.

QUESTION:

Please provide the list (breakdown) of annual allocations for the CIP, specifically the citywide energy improvements annual allocation which has \$1.8 million in CIP savings which will be used for other improvements.

RESPONSE:

Attachment 2 contains a list of projects departments anticipate to be funded out of the Fiscal Year 2013 Proposed CIP Annual Allocation Budgets. Project information will appear on the CIP website mapping tool as they move forward through planning, design, and construction of these projects, following appropriation. In some cases, projects listed in the attachment may change throughout the year for a variety of operational reasons as immediate needs, scope adjustments, or implementation challenges arise.

QUESTION:

Please provide a list of new positions being added to the budget that includes the position title, department and total cost of each position.

RESPONSE:

Attachment 3 contains a list of new positions being added to the budget.

COUNCIL DISTRICT 7

QUESTION:

Please provide a list of additions to non-personnel expenditures (NPE) for increasing the Police Academies.

RESPONSE:

Attachment 4 includes a list of additional NPE for increasing the number of recruits for the four Police Academies from 25 to 30.

COUNCIL DISTRICT 5

QUESTION:

Please provide a memo providing a discussion regarding the legality and Mayor's authority to restructure departments.

RESPONSE:

The City Attorney's Office will respond to this question directly to the Council Members.

The following question was asked during the Budget Review Committee Meeting of May 4, 2012.

COUNCIL DISTRICT 8

QUESTION:

How much savings is anticipated at the Fiscal Year 2012 year-end from the Maintenance, Repair and Operations (MRO) Procurement Program? For items that can be purchased through the MRO Procurement Program, please provide a comparison of costs between previous year and this year.

RESPONSE:

Attachment 5 includes the response from the Purchasing & Contracting Department related to the MRO Procurement Program.

The following question was asked via email from Council District 8 on June 1, 2012.

QUESTION:

In the attachment to the staff report that went to Budget Committee, it indicates on page 3 that the General Plan Maintenance Fee is only 56% cost recoverable. How much does the City project to bring in under 56% cost recovery? How much would be projected if it was 100% cost recoverable?

ANSWER:

The fully cost recoverable amount of General Plan Maintenance Fee was calculated based on a single year of costs. However, due to the large number of variables annually in maintaining the City's General Plan, the amount of the proposed General Plan Maintenance Fee for Fiscal Year 2013 was developed using a three year average of expenditures related to General Plan. This three year average resulted in a proposed General Plan Maintenance Fee of \$275 which is less than if the fee was calculated based on a single year of expenditures. Based on the current proposed fee amount of \$275 the total Fiscal Year 2013 revenue anticipated to be received is approximately \$1.7 million, while if the fee were set at the fully cost recoverable amount the estimated revenue receipts would be \$3.0 million.

The General Plan Maintenance Fee was not developed with the intention of fully recovering the cost of maintaining the City's General Plan at this time, but rather with the intention of sharing the burden between the building industry and the General Fund. Actual cost recovery percentages will be monitored against the three year average of expenditures, and subsequent fee adjustments will be presented as necessary in future user fee analyses.

Mark Leonard/vm

Attachments (5):

1. FTE Change Summary
2. FY13 CIP Budget - Annual Allocations
3. FY13 Summary of New Position Additions
4. Estimated Additional Yearly Police Academy NPE Detail Costs for Additional Recruits
5. Response to Budget Questions related to the MRO Program

cc: Honorable Mayor Jerry Sanders
Honorable Council Members
Jay M. Goldstone, Chief Operating Officer
Wally Hill, Assistant Chief Operating Officer
Julie Dubick, Chief of Staff
Almis Udrys, Deputy Director of IRD & Fiscal Policy
Andrea Tevlin, Independent Budget Analyst
Amy Gowan, Director of Council Affairs
Chief William Lansdowne, Chief of Police
Jeffrey B. Baer, Director of Purchasing & Contracting
Jan I. Goldsmith, City Attorney
Eduardo Luna, City Auditor

Attachment 1: FTE Change Summary

	FY2013 Proposed FTE Changes			FY2013 May Revise FTE Changes			Total
	Addition	Reduction	Transfer	Addition	Reduction	Transfer	
General Fund							
Administration	2.00	-	-	-	-	2.50	4.50
Business Office	-	-	1.00	-	-	(0.50)	0.50
City Attorney	1.64	-	-	-	-	1.00	2.64
City Auditor	0.50	-	-	-	-	-	0.50
City Clerk	-	(0.27)	-	-	-	-	(0.27)
City Treasurer	4.00	(2.00)	-	-	-	-	2.00
Council Administration	0.41	-	-	-	-	-	0.41
Council District 9	-	-	-	5.83	-	-	5.83
Development Services	7.25	(4.00)	1.00	6.28	-	11.16	21.69
Disability Services	0.38	-	-	1.00	-	-	1.38
Economic Development	-	(0.04)	-	-	-	-	(0.04)
Environmental Services	0.66	-	4.55	-	-	-	5.21
Ethics Commission	-	(1.00)	-	-	-	-	(1.00)
Financial Management	-	(0.09)	-	-	-	-	(0.09)
Fire-Rescue	7.52	-	(12.00)	-	-	(1.00)	(5.48)
Human Resources	3.25	-	-	-	-	-	3.25
Library	41.93	(11.00)	(5.00)	23.12	-	-	49.05
Multimedia Services	-	-	-	-	-	4.00	4.00
Office of Homeland Security	-	(0.01)	-	-	-	-	(0.01)
Office of the Chief Financial Officer	0.75	-	-	-	-	-	0.75
Office of the Mayor	2.15	-	1.00	-	-	(17.16)	(14.01)
Park & Recreation	21.72	-	-	6.00	-	-	27.72
Personnel	-	(0.01)	-	-	-	-	(0.01)
Police	2.00	(3.00)	-	-	-	(1.00)	(2.00)
Public Works - Engineering & Capital Projects	6.39	-	4.25	-	-	-	10.64
Public Works - General Services	-	-	4.00	-	-	-	4.00
Purchasing & Contracting	5.00	-	(14.00)	-	-	-	(9.00)
Real Estate Assets	1.00	-	-	-	-	-	1.00
Transportation & Storm Water	5.63	(11.75)	3.00	-	-	-	(3.12)
General Fund Total	114.18	(33.17)	(12.20)	42.23	-	(1.00)	110.04
Non-General Funds							
Enterprise Funds	Addition	Reduction	Transfer	Addition	Reduction	Transfer	Total
Development Services Fund	1.25	-	15.75	-	-	-	17.00
Golf Course Fund	-	(0.05)	-	-	-	-	(0.05)
Metropolitan Sewer Utility Fund	0.40	1.98	4.55	-	-	-	6.93
Municipal Sewer Revenue Fund	-	(10.63)	(2.57)	6.75	-	-	(6.45)
Recycling Fund	2.00	0.19	(2.08)	-	-	-	0.11
Refuse Disposal Fund	-	(0.06)	(2.47)	-	-	-	(2.53)
Water Utility Operating Fund	3.65	(13.11)	(1.98)	1.00	-	-	(10.44)
Enterprise Funds Total	7.30	(21.68)	11.20	7.75	-	-	4.57
Internal Service Funds							
Central Stores Fund	0.35	(2.00)	5.00	-	-	-	3.35
Energy Conservation Program Fund	(0.00)	-	-	-	-	-	(0.00)
Fleet Services Operating Fund	11.00	(88.50)	(3.00)	-	-	-	(80.50)
Publishing Services Fund	-	(2.33)	(2.00)	-	-	-	(4.33)
Risk Management Administration Fund	-	-	-	0.50	(1.00)	-	(0.50)
Internal Service Funds Total	11.35	(92.83)	-	0.50	(1.00)	-	(81.98)
Special Revenue Funds							
Facilities Financing Fund	-	(0.11)	-	-	-	-	(0.11)
GIS Fund	-	-	2.00	-	-	-	2.00
Information Technology Fund	2.00	-	(1.00)	5.00	-	-	6.00
Junior Lifeguard Program Fund	-	-	1.00	-	-	-	1.00
OneSD Support Fund	1.00	(3.00)	-	-	-	-	(2.00)
QUALCOMM Stadium Operations Fund	-	(0.35)	-	-	-	-	(0.35)
Redevelopment Fund	-	(31.50)	-	-	-	-	(31.50)
Wireless Communications Technology Fund	-	(2.00)	(1.00)	-	-	1.00	(2.00)
Special Revenue Funds Total	3.00	(38.96)	1.00	5.00	-	1.00	(26.96)
Non-General Fund Total	21.65	(151.47)	12.20	13.25	(1.00)	1.00	(104.37)
Citywide Total	135.83	(184.64)	-	55.48	(1.00)	-	5.67

**FY 2013 Proposed CIP Budget
Anticipated Projects Funded by Annual Allocations**

Airports

Brown Field / AAA00002 (\$1,500,000)

- Runway Rehabilitation
- East Taxiway Design
- West Taxiway Rehabilitation Design
- Terminal Parking Lot Repairs

Montgomery Field / AAA00001 (\$600,000)

- Runway & Taxiway Rehabilitation
- Access Control
- West Parking Lot Repairs
- Localizer Environmental Mitigation

Environmental Services

Citywide Energy Improvements / ABT00003 (\$1,800,000)

- \$800,000 will be allocated to complete the installation of the 36,000 street lights
- \$1.0 million will be allocated to additional energy efficiency upgrades Citywide. Staff is currently identifying municipal facilities such as libraries, police stations, and public recreation facilities that provide the greatest opportunity for energy efficient upgrades. Projects may include parking lot lighting, indoor lighting, outdoor lighting, and HVAC equipment and controls. Parking lot lighting upgrades at Libraries is expected to provide the most cost effective use of the funds.

Minor Improvements to Landfills / AFA00001 (\$320,000)

- Projects are identified throughout the year based on needs for minor improvements to existing sanitary landfills to comply with operating permits and regulatory requirements. Such improvements may include new facilities to monitor groundwater and corresponding mitigation, fencing, access roads, drains, small structures, and environmental protection projects. This project provides the flexibility for timely initiation of minor improvements and construction needed to meet operational and solid waste regulatory mandates as well as potential changes in the Groundwater Monitoring Program required by Title 23, Chapter 15, Article 5 of the California Code of Regulations.

Park & Recreation

Balboa Park Golf Course / AEA00002 (\$700,000)

- Cart Path replacement and expansion
- Green reconstruction
- Tee construction
- Fuel tank installation
- Drainage installation

Mission Bay Improvements / AGF00004 (\$503,095)

- Once funding is available, projects will be identified through a public process with the Mission Bay Park Committee to bring forward a recommended prioritized project list based upon previously identified unfunded needs, public recommendations and facility condition assessments plans, the park general development plan and reviewed for conformance with the City's General Plan. The needs list will be presented for consideration by the Mission Bay Park Improvement Fund Oversight Committee comprised of members of the Park and Recreation Board.

Regional Park Improvements / AGF00005 (\$2,500,000)

- Once funding is available, projects will be identified through a public process with park advisory groups and committees associated with the various regional parks to bring forward a recommended prioritized project list based upon previously identified unfunded needs, public recommendations and facility condition assessments plans, park general development plans and reviewed for conformance with the City's General Plan. The needs lists will be combined into a single prioritized needs list for consideration by the San Diego Regional Park Improvement Fund Oversight Committee comprised of members of the Park and Recreation Board.

Public Utilities

Dams and Reservoirs / ABK00001 (\$386,405)

- Scripps Ranch Reservoir Slope Repair & Bracket Replacement- Scripps Miramar Ranch
- Lake Hodges Dam Modification – San Pasqual

Freeway Relocation / AKB00002 (\$100,000)

- Caltrans I-15/Hillery Drive Water Pipeline Relocation – Mira Mesa

Groundwater Asset Development Program / ABM00001 (\$1,250,000)

- Pilot Production Well-Containerized System - Encanto

Metro Treatment Plants / ABO00001 (\$6,919,000)

- Replacement of mechanical and electrical equipment in all twelve sedimentation basins at Point Loma Wastewater Treatment Plant
- Improvements to chemical handling/feed systems at Metro Biosolids Center

Metropolitan System Pump Stations / ABP00002 (\$100,000)

- Available for replacement of equipment at Pump Stations 1, 2, Otay River, and Grove Avenue

Metropolitan Waste Water Department Trunk Sewers / AJB00001 (\$4,843,032)

- Rose Canyon Joint Repair - North University City
- Sewer Junction/Diversion Structure Rehab - La Jolla, Midway - Pacific Highway
- West Pt. Loma Intercept & PS 2 FM Siphon Repair - Peninsula

North City Reclamation System / AHC00002 (\$777,933)

- Camino Del Sur Pipeline-North of SR-56 – Torrey Highlands

Pipeline Rehabilitation / AJA00002 (\$18,000,000)

- This annual is part of the EPA Consent Decree along with the sewer main replacement annual to complete 40 miles of sewer rehabilitation, replacement and/or repair in FY 2013.
 - City Heights
 - Clairemont Mesa
 - College Area
 - Eastern Area
 - Encanto
 - Grantville
 - North Clairemont
 - Skyline – Paradise Hills

Pump Station 64, 65, Penasquitos, E Mission Gorge / ABP00003 (\$3,380,000)

- Pump Station 65 Capacity Upgrade – Torrey Pines

Pump Station Restorations / ABP00001 (\$200,000)

- SPS 13 REHAB – Pacific Beach

Reclaimed Water Extension / AHC00001 (\$460,000)

- Via Azul Recycled Water pipeline extension project
- Park Village Recycled Water retrofit project
- Capricorn Way Recycled Water pipeline extension
- Westview Park Recycled Water retrofit project

Recycled Water Systems Upgrades / AHC00004 (\$337,422)

- RW Pump Station Drain Line Relocation - Mira Mesa
- RW Tank Drain Line Modification - Black Mountain Ranch, Scripps Miramar Ranch, Tijuana River Valley

Standpipe and Reservoir Rehabilitations / ABL00001 (\$1,441,084)

- La Jolla Country Club Reservoir - La Jolla
- Catalina Standpipe Renovation - Peninsula

Water Main Replacements / AKB00003 (\$38,000,000)

- The Department's goal is to award 20 miles of deteriorated cast iron water mains per fiscal year, of which 10 miles is required by the Department of Public Health Compliance Order.
 - Barrio Logan
 - Centre City
 - City Heights
 - Clairemont Mesa
 - College Area
 - Greater Golden Hill
 - Kensington Talmadge
 - Linda Vista
 - Mid-City
 - Mission Valley
 - Ocean Beach
 - Skyline-Paradise Hills
 - Southeastern San Diego
 - University

Water Treatment Plants / ABI00001 (\$100,000)

- Planning & design for renovations or replacement of facilities at Alvarado, Miramar, and Otay Water Treatment Plants

Public Works – General Services

Americans with Disabilities Improvements / ABE00001 (\$2,918,086)

- Barrio Logan (\$160,000)
 - Audible Location: 33rd & Norman Scott Rd.
 - Curb Ramps: Rigel St. & Main St., Sampson St. & Newton Av. Sampson St. & Main St., Sampson St. alley n/o Main St., Sampson St. alley s/o Main St., Sicard St. & Main St., Una St. & Main St., Vesta St. & Main St.
- Clairemont Mesa (\$175,000)
 - Curb Ramps: Almayo Av. & Almayo Ct., Armstrong St. & Salizar St., Armstrong St. & Beagle St., Deerpark Dr. & Field St., Deerpark Dr. & Huxley, East Mission Bay Dr. & Clairemont Dr., Limerick Av. & Acuna St., Mount Frissell & Mount Everest Bl., Mount Everest Bl. & Mount Durban Dr., Mount Everest Bl. Mount Casas Dr. Mount Castle Av., Mount Foster & Mount Davis, Onondaga Av. & Willamette Av., Onondaga Av. alley s/o Willamette Av.

- College Area (\$100,000)
 - Curb Ramp: Alvarado Rd. along the street Reservoir Dr., El Cajon Bl & 59th St
- La Jolla (\$220,000)
 - Audible Location: Girard Av. @ Pearl St.
 - Curb Ramps: Girard Av. & Genter St., Midway alley w/o La Jolla Hermosa, Midway & La Jolla Hermosa, Midway alley w/o Beaumont, Midway alley w/o Waverly, Midway alley w/o Bellevue, Midway alley w/o Taft, Midway & Taft, Midway alley w/o Linda Rosa, Prospect Pl. alley w/o Bluebird Ln., Rutgers Rd. South/North Copa de Oro Dr., Rutgers Rd. & Calle Altura, Virginia Way & Prospect Pl.
- Linda Vista (\$500,000)
 - Audible Location: Comstock St. & Linda Vista Rd.
 - Curb Ramps: Acari St. & Linbrook Dr., Armstrong 3005, Babette & Minden Dr., Babette & Linbrook Dr., Benicia St. & Lauretta St., Burroughs St. & Westinghouse St., Colusa St. & Colusa Ct., Colusa St. & Mildred St., Colusa St. & Gaines, Comstock St. & Lanston St., East Westinghouse St. & Linbrook Dr., Langmuir St. & Lanston St., Linda Vista Rd. & Korink Av. North, Linda Vista Rd. & Korink Av. South, Linda Vista Rd. & Wheatley St., Linda Vista Rd. & Daniel Av. North, Linda Vista Rd. & Baltic, Manning St. & Comstock, Manning St. alley w/o Comstock, Manning St. alley w/o Nye, Minden Dr. & Regulus St., Nye St. & Manning St., Nye St. & Preece St., Nye St. alley n/o Preece
- Mid City (\$140,000)
 - Audible Location: 49th & Federal Bl. / Euclid Av. & Elm St. & 54th
 - Curb Ramps: 38th St. & Polk Av., 52th St. alley s/o University Av., 54th St. & Marvin St., Collier Av. & Collier 35th St., Orange Av. & 51st St., Polk Av. & Estrella Av.
- Midway/Pacific Highway (\$305,000)
 - Curb Ramps: Alcot & Locust St., Bean & California, California & Walnut, Hancock & Noel, Hancock Kettner California, Frontage rd w/o RR tracks West Washington, Frontage rd off ramp median se/o Sutherland, Kettner & Chalmers, Kettner & Walnut, Kettner & Vine St., Kingsley & Evergreen St., Kurtz & Wright St., Pacific Hwy. n/o Palm, Pacific Hwy. & Kurtz, Pacific Hwy. 3705, Washington St & Hancock St
- Mission Beach (\$100,000)
 - Curb Ramp: Mission Blvd SE SW Pacific Beach Dr
- North Park (\$180,000)
 - Curb Ramps: 32nd St. & Howard Av., 32nd St. & Thorn St., Laurel St. & 30th St., Meade Av. & Kansas St., Meade Av. alley- w/o New Jersey St., Mississippi St. & Landis St., Monroe Av. alley- w/o Maryland St., Monroe Av. & New Jersey St., University Av. & Georgia St., University Av. alley - e/o Park Bl.
- Old San Diego (\$100,000)
 - Curb Ramps: Juan & Harney, Juan & Mason, 4085 SE & SW Driveway & apron Twiggs, 2870 alley Presido DR

- Peninsula (\$325,000)
 - Curb Ramps: Catalina Bl. & Talbot St., Catalina Bl. & Jennings St., Guizot & Saratoga, Guizot alley n/o Santa Monica, Guizot & Santa Monica, Guizot & Newport, Guizot alley n/o Newport, Guizot alley n/o Niagara, Guizot Niagara, Guizot alley n/o Narragansett, Guizot & Narragansett, Scott St. & Upshur St., Soto St. & 2400 Bl., Willow St. & Poe St., Willow St. & Quimby
 - Presidio – Major District (\$7,086)
 - Pioneer Park ADA improvements - sidewalk, parking, comfort station
 - Rancho Bernardo (\$150,000)
 - Audible Location: Pomerado Rd. & Rios Rd.
 - Curb Ramps: Bernardo Dr. & Technology Dr., Bernardo Oaks Dr. & Frontera Rd., Callado Rd. & Pastoral Rd., Callado Rd. & Callado Ct., Callado Rd. & Casero, Callado Rd. & Casero/Bolero, Hispano Dr. & Horado, Pablo & Nacido Dr., Pomerado Rd. & Bernardo Heights Pky.
 - Southeastern San Diego (\$300,000)
 - Curb Ramps: Imperial Av & 65th St, Logan Av Olvera Euclid Av, Franklin Av & 39th, Elizabeth St & T st, Geneva & Winston, Geneva & Elwood Avenue, 4148 Newton
 - Tierrasanta (\$90,000)
 - Audible Location: Santo Rd. & Orleck St. / Santo Rd. & Aero Dr.
 - Curb Ramps: Despejo Pl. & La Morada Dr., El Comal Dr. & La Morada Dr., La Cuenta Dr. & Hijos, Torca Ct. & La Morada Dr.
 - Uptown (\$66,000)
 - Curb Ramps: 303 & Pennsylvania, 3rd Av. alley w/o Brookes Av., Brant St. & Thorn St., Lincoln Av. & Maryland Av., Maryland St. & Monroe Av., Pennsylvania Av. & Goldfinch St., Pennsylvania Av. Y intersection Jackdaw St., Van Buren Av. alley - e/o Maryland St.
- City Facilities Improvements / ABT00001 (\$711,000)
- Fire Station 28 repairs/improvements - floors, doors, wiring, lighting, ceiling, walls, windows, parking lots, HVAC

Transportation & Storm Water

Architectural Barrier Removal - DIF Funded / AII00001 (\$100,000)

- Torrey Pines & Coast Walk ADA improvements as part of the Torrey Pines Improvement Project

Bridge Rehabilitation / AIE00001 (\$448,056)

- Voltaire St Overcrossing Nimitz Blvd

Concrete Streets / AID00006 (\$2,382,000)

- Selection process underway, list of streets anticipated to be available in approximately 3 weeks

Cooperative Traffic Signal Projects / AIL00003 (\$40,000)

- 28th St south of National Ave

Drainage Projects / ACA00001 (\$1,107,000)

- Pre-design and design work for pipeline replacements on Osler Street, Langmuir Street, Adams Ave, and Burroughs

Install T/S Interconnect Systems / AIL00002 (\$400,000)

- Balboa Av from Genesee to Mission Bay Dr

Installation of City Owned Street Lights / AIH00001 (\$405,000)

- 54th Street at 54th Street Frontage West, northwest corner
- Ace St at Dwight St n/s
- Anna Avenue at Pacific Highway, west side
- Art Street at Seminole Drive, southwest corner
- Bayside Lane north of Liverpool Court 90', east side
- Clay Ave at Sampson Street, at alley, northwest corner
- Cypress Pt Rd at Ridgemanor Ave n/s
- Dick Street at Winona Ave, west side
- El Cajon Blvd & Streamview Dr
- Ginna Ct at Logan Ave southeast corner
- Glenwood Drive at India Street, southwest corner
- Home Ave at Menlo Street, south side
- Jacaranda Pl at Pershing Dr northeast and southwest corners
- La Cresta Dr at Wawona Dr northeast corner
- Lincoln Ave at Maryland Street, southeast corner
- LJ Bl at Colima St & LJ Bl at Midway
- Mesquite Rd at Yerba Anita Dr s/s
- Newsome Dr at Odom St s/s
- Princess View Court At Princess View Drive, Southwest corner
- Via Capri at Via Capri Ct

Median Installation / AIG00001 (\$441,000)

- Sports Arena Bl - Kempe Str to Pl Dwy
- Towne Ctr Dr south of Excalibur
- University Ave - Winona to 50th

Minor Bike Facilities / AIA00001 (\$352,000)

- Camino del Este Bicycle Path Xing Improvements
- La Jolla Blvd - Loring St to Turquoise St Cycle Track
- Mission Center Bike Path Crossing (HAWK Signal)

New Walkways / AIK00001 (\$1,007,516)

- Aero Dr, Aero Ct & Afton Rd, s/s
- Camino del Rio S from Texas St to Mission City Pkwy
- Graham St - Riviera Dr to Gresham St
- Harbor Dr 1200' W of Sigsbee St to Cesar Chavez Pkwy
- La Jolla Shores Dr
- La Paz Dr Euclid to San Bernadino n/s
- Racine Rd, Vista Grand to College
- San Diego Mission Rd, w/o Fairmount Ave, s/s
- Vista Sorento Pkwy-Directors Pl to Lusk Bl

Resurfacing of City Streets / AID00005 (\$2,200,000)

- B Street (3rd Ave to 11th Ave)
- G Street (1st Ave to 4th Ave)

- India Street (W Quince St to Chalmers St)
- Pacific Highway (Taylor St to Coutts St)
- West A Street (Kettner Blvd to Front St)
- West G Street (Pacific Highway to 1st Ave)

School Traffic Safety Improvements / AIK00002 (\$206,100)

- LJ Mesa Dr & Van Nuys St Lighted Crosswalk
- Oakcrest Dr Sidewalk between 50th St and Winona St
- Upas St at Granada Ave - Traffic Circle

Sidewalk Repair and Reconstruction / AIK00003 (\$400,000)

- | | |
|--|---|
| • 2241 La Amatista Rd | • 3051 Canon St |
| • Quarter Mile Dr N/S 53-245 E/O Kellam Ct | • 734 10th Av |
| • Valley Centre Dr S/S @ Carmel View | • 4100-4149 Bachman Pl |
| • 8293 Torrey Park | • 4168 Front St |
| • 8309 Torrey Park Tr | • 1047 Robinson Av |
| • Carmel Mtn Rd N/S 200' W/O Senda Luna | • 2521 Collier Av |
| • Carmel Mtn S/S@ Senda Mar De Ponderosa | • 4770 Hamilton St |
| • 5743 Lamas St | • 4849 Bancroft St |
| • 4150 Cam Islay | • 29th St & North Park Wy -S/E/C |
| • 4187 Cam Islay On S/W/C | • 3760 30th St |
| • Cam Glorita & Cam Ticino -S/W/C | • 3562 Sydney Pl |
| • 8026 Cam Jonata | • 3818 1/2 Boundry St |
| • Ithica St -N/S 50' E/O Stadium St | • 3628 Monroe Av |
| • 4646 Ramsay Av | • 42nd St -W/S 25' N/O University Av |
| • 380 Via Del Norte | • 4204 46th St |
| • Electric Av -W/S S/O Palomar Av | • 1933 Dale St |
| • 1775 Oliver Av | • 1403 Fern St |
| • 3739-51 Jewell St | • 3121 Beech St |
| • 4955 Voltaire St | • Cedar St -S/S 50' E/O 31 st |
| • 4957-67 Saratoga Av | • 640 40th St |
| • 4511 Brighton Av | • 1344 47th St |
| • 4675 Lotus St | • 4869 Date St on 49 th |
| • 4685 Lotus St | • 1024 Hanover St |
| • 4045 Tennyson St | • 982 Kelton Rd |
| • 2250 Pine St | • 1043 Woodrow Av |
| • 3834,38 Goldfinch St | • 253 Elvado Wy |
| • 4319 Orchard Av | • 6890 Quebec Ct |
| • 3863 Del Mar Av | • 201 Ledgewood Ln |
| • 802 Gage Dr | • 342 Ledgewood Ln |
| • 3566-74 Garrison St | • 373 Ledgewood Ln |
| • 1180 Rosecrans St | • 424 Briarwood Rd |
| | • 2082 Montcliff Rd (across from address) |
| | • 520 Palmwood Dr |
| | • 7316 Nebraska Av |

- 7713 Prairie Mound Wy
- 6215 Viewpoint Dr
- 11109 Indian Lore Ct
- Duenda Rd -N/S 128 N/W/O Alacran Ct
- 17717 Valladares Dr (across from address)
- 17977 Almendro Ln
- 12440 Damasco Ct
- 17781 Frondoso Dr (across from address)
- 10945 Poblado Rd (across from address)
- 10985 Autillo Way
- 17323 Carrabza Dr
- Cam Del Norte & Bernardo Ctr – S/W/C
- 16146 Rimstone Ln
- Cattail Rd Es 39' N/O Materin Dr
- 11908 Bernardo Center Ct
- 16975 Tesoro Dr
- 12060 Hierba Pl (across from address)
- 14836 Gable Ridge Rd
- 17541 Frondoso Dr
- 12768 Gibraltar Dr
- 17522 Plaza Marlena
- 13153 Pas Del Verano (across from address)
- Plaza Dolores -N/S 30' E/O Pas Del Verano
- 11011 Scripps Poway Py (across from address)
- Scripps Poway Py N/S4 20 E/O Spring Canyon Rd
- Scripps Poway Pky N/S7 80 E/O Spring Canyon Rd
- 13002 Nightfall Ter
- 10715 Scripps Poway Pky (across from address)
- 11403 Trailbrook Ln
- 12237 Meadow Grass Ct
- 12165 Briarleaf Wy Xhalf oak Ter
- 5010 Wateridge Vista Dr -235' N/O
- 9454 Waples St
- 9535 Waples St
- 7850 Westbury Av
- 11380, 74 Camino Ruiz
- 8260 Hydra Ln
- 8026 Berwyn On Chalet
- 10155 Lady Bess Wy & Jade Coast
- 10241 Mayor Cir On Port Royale
- 8759 Dewsbury Av On Westonhill
- 11320 Scripps Ranch Bl N/S
- 5028 Arroyo Lindo Av
- 5020 Caywood St
- 5120 Dawne St
- Ruffner St –E/S 60, 223, 274 S/O Copley Park Pl
- 4235 Samoset Av
- 4102 Mt Everest Bl
- 4309 -4321 Mt Foster Av
- 4331 Mt Everest Bl
- 3641 Belford St on Blix St
- 2754 Greyling Dr
- 3577 Ediwhar Av On Havateur Wy
- 8920 Geraldine Av
- 3301 Dorchester
- 9395 Rugby Ct
- 4848 Tecolote -100 S/O on W/S of Channel
- 2203 Milton Ct
- Camdelareina –N/S 153' W/O Cam Dela Siesta
- 6818, 51 St
- 5471 Del Cerro Bl
- 6364 Carthage St
- 5232 Irwin Av
- 5559 Brunswick Av
- 5535 Cambria Ct
- 5711 Malvern Ct
- 6146-68 St Therese Wy (across from address)
- 6747 Ballinger Av
- 8363-75 Hudson Dr
- 8645 Verlane Dr
- 6302 Lake Aral Av
- 6324 Arms Lake Dr

- 6395 Lake Aral Av
- 8314, 24 Lake Artemus Av
- 6353 Lake Arrowhead Dr
- 2118, 50 Imperial Av
- 2140 K St Corner Lot on 22nd
- 434 22nd St
- 2553 G St
- 2743 Market St
- 2755 Market St
- 751 27th St
- 801 27th St (across from address)
- 2447 K St
- 2454 Imperial Av
- 2470 Imperial Av
- 2879 E St
- 2812 K St
- 2917 Webster Av
- 2919 Clay St
- 706 Gregory St on Martin Av

Traffic Calming / AIL00001 (\$647,615)

- 38th St at Wightman Pop Outs and Lighted Xwalk
- Girard Ave Pop-outs (2)/Lighted Crosswalk
- LJ Bl In Pavement Flashing Lights
- Orange Ave between 49 & Win Lighted Crosswalk/Chokers
- Orange Ave @ Estrella St Popouts
- Park Blvd @ Cypress Ave Concrete Pop Out

Traffic Signals - Citywide / AIL00004 (\$791,376)

- 31st St @ Imperial Ave
- 4th & Date
- College/Arosa & College/Adams
- El Cajon/ 36th Street
- Glidden St @ Linda Vista Rd

Traffic Signals Modification / AIL00005 (\$1,675,600)

- 30th St & Redwood
- 32nd St & North Park Way
- 32nd St & University Av
- 56th Street & El Cajon Boulevard
- 6th Ave @ Pennsylvania
- Adams & Ohio
- Ash St @ 2nd, 3rd, 7th, 9th Ave
- Boundary St/Iowa St & Meade Av
- Camino Ruiz & Mira Mesa Bl
- Campanile Drive & Montezuma Rd
- Cardeno Dr/Nautilus St & La Jolla Scenic Dr
- Cesar Chavez Py & Main St
- El Cajon Bl Ped Countdown Timers
- El Cajon Bl & Illinois
- Florida St & University Av
- Friars Road & Sea World Drive
- Grim & University Av
- Illinois St & University Av
- La Jolla Bl & Nautilus St
- La Jolla Bl & Palomar Av
- La Jolla Bl & Sea Ridge/Carla Wy
- Madison Ave & Texas St
- Main St & Vesta St
- Meade Ave/Mission Ave & Park Bl
- Mira Mesa Bl & Westview Py
- Mission Bl & Ventura Pl
- National Av & Sampson St
- National Av & Sigsbee St
- Nautilus St & Fay Av
- Pacific Highway & W Palm St
- Pearl St & Girard Av
- Sunset Cliffs Bl & W Point Loma Bl
- Texas St & University Av
- University Av & Utah St

Watershed CIP / ACC00001 (\$4,290,000)

- Bannock Ave Streetscape Enhancements Construction
- Cabrillo Heights Rain Gardens Construction
- Famosa Slough Erosion Control – Pre-design & Design
- Larsen Field Hydromodification – Pre-design & Design
- Lindbergh/RB Library – Pre-design & Design
- Maple Canyon Restoration – Phase 1 Design
- Marindustry & Park Ridge Watershed Construction
- Mira Mesa Library Watershed Protection Construction

FY2013 Summary of New Position Additions*

Fund	Department	Job Name	Publication Description	FTE	PE	Budget
General Fund	Administration	Associate Management Analyst	Addition of Deferred Capital Program Position: Addition of 1.00 Associate Management Analyst with offsetting revenue to support the City's Deferred Capital Program.	1.00	95,054	FY13 Proposed
		Program Manager	Addition of Program Manager: Addition of 1.00 Program Manager to identify, coordinate, and provide assistance with citywide grant opportunities.	1.00	170,629	FY13 Proposed
Administration Total				2.00	265,683	
	City Attorney	Assistant City Attorney	Addition of Assistant City Attorneys: Addition of 2.00 Assistant City Attorneys for the Criminal Division.	2.00	489,904	FY13 Proposed
City Attorney Total				2.00	489,904	
	City Treasurer	Program Manager	Addition of Program Managers: Addition of 2.00 Program Managers and related non-personnel expenditures for the Revenue Collections Program.	2.00	325,304	FY13 Proposed
		Public Information Clerk	Centralized Business Regulatory Program: Addition of 1.00 Senior Management Analyst, 1.00 Public Information Clerk, and related non-personnel expenditures to assist in the administration of the proposed Centralized Business Regulatory Program which will centralize citywide regulatory permits and billing processes.	1.00	61,273	FY13 Proposed
		Senior Management Analyst	Centralized Business Regulatory Program: Addition of 1.00 Senior Management Analyst, 1.00 Public Information Clerk, and related non-personnel expenditures to assist in the administration of the proposed Centralized Business Regulatory Program which will centralize citywide regulatory permits and billing processes.	1.00	103,068	FY13 Proposed
City Treasurer Total				4.00	489,645	
	Council District 9	Council Assistant	Establishment of Council District 9: Addition of positions to establish the initial budget for Council District 9 that was created as a result of the passage of Proposition D in June 2010.	0.58	95,152	FY13 May Revise
		Council Member	Establishment of Council District 9: Addition of positions to establish the initial budget for Council District 9 that was created as a result of the passage of Proposition D in June 2010.	0.58	87,042	FY13 May Revise
		Council Representative 1	Establishment of Council District 9: Addition of positions to establish the initial budget for Council District 9 that was created as a result of the passage of Proposition D in June 2010.	4.67	495,664	FY13 May Revise
Council District 9 Total				5.83	677,858	
	Council Administration	Council Committee Consultant	Addition of Committee Consultant: Addition of 0.50 Committee Consultant in order to accommodate the addition of the Committee on Economic Development and Strategies approved by Council on January 10, 2012.	0.50	63,883	FY13 Proposed
Council Administration Total				0.50	63,883	
	Development Services	Associate Engineer-Traffic	Addition of Associate Engineer-Traffic: Addition of 1.00 Associate Engineer-Traffic to the Planning Division's Mobility Planning section with a reduction of offsetting non-personnel expenditures.	1.00	-	FY13 Proposed
		Graphic Designer	Addition of Graphic Designer: Addition of 1.00 Graphic Designer to the City Planning Division mitigated by the reduction of expenditures previously used to fund graphic design services provided by the Publishing Services Division of the Public Works - General Services Department.	1.00	-	FY13 Proposed
		Senior Planner	Senior Planner Increase: Increase of a Senior Planner from three-quarter time to full-time.	0.25	28,795	FY13 Proposed
		Senior Zoning Investigator	Addition of Senior Zoning Investigator: Addition of 1.00 Senior Zoning Investigator, with offsetting revenue, to the Neighborhood Code Compliance Division for administering the Vacant/Abandoned Properties Program.	1.00	106,448	FY13 Proposed
		Utility Worker 1	Addition of Graffiti Removal Team: Addition of 2.00 FTE Utility Worker 1s to restore the Neighborhood Code Compliance Division's Graffiti Removal Team.	2.00	136,151	FY13 May Revise
		Utility Worker 2	Addition of Graffiti Removal Team: Addition of 2.00 FTE Utility Worker 2s to restore the Neighborhood Code Compliance Division's Graffiti Removal Team.	2.00	144,003	FY13 May Revise
Development Services Total				7.25	415,397	
	Disability Services	Administrative Aide 2	Administrative Aide 2 Addition: Addition of 1.00 Administrative Aide 2 to support the Disability Services Department.	1.00	76,153	FY13 May Revise
Disability Services Total				1.00	76,153	
	Fire-Rescue	Fire Prevention Inspector 2	Addition of Fire Prevention Inspector 2s: Addition of 8.00 Fire Prevention Inspector 2s and associated revenue as a result of increased inspections.	8.00	1,220,916	FY13 Proposed
		Lifeguard 2	Addition of Lifeguard Services at Black's Beach: Addition of 4.00 Lifeguard 2s, associated non-personnel expenditures, and revenue as a result of a contract with UCSD to provide lifeguard services at Black's Beach.	4.00	367,458	FY13 Proposed
Fire-Rescue Total				12.00	1,588,374	
	Human Resources	Associate Management Analyst	Addition of Support for Budget: Addition of 1.00 Associate Management Analyst to support fiscal and budget related duties.	1.00	92,518	FY13 Proposed
		Program Coordinator	Addition of Support for Labor Relations: Addition of 1.00 Program Coordinator to support increased activities related to mandated services, citywide coordination, and compliance with City Charter and State requirements.	1.00	120,108	FY13 Proposed
		Program Manager	Addition of Support for Labor Relations: Addition of 2.00 Program Managers to support increased activities related to mandated services, citywide coordination, and compliance with City Charter and State requirements.	2.00	307,888	FY13 Proposed
Human Resources Total				4.00	520,514	
	Library	Librarian 2 - Hourly	Library Service Restoration: Funding to add 5 operational hours at 35 branch libraries.	3.00	169,519	FY13 Proposed
		Library Assistant - Hourly	Library Service Restoration: Funding to add 5 operational hours at 35 branch libraries.	3.30	145,917	FY13 Proposed
		Library Clerk - Hourly	Library Service Restoration: Funding to add 5 operational hours at 35 branch libraries.	10.50	368,129	FY13 Proposed
		Library Aide - Hourly	Library Service Restoration: Funding to add 5 operational hours at 35 branch libraries.	6.30	146,643	FY13 Proposed

FY2013 Summary of New Position Additions*

Fund	Department	Job Name	Publication Description	FTE	PE	Budget
		Library Aide - Hourly	Non-Standard Hour Personnel Funding Exchange: Addition of 15,18 Library Aides - Hourly in exchange for 8,00 vacant Library Aides to provide improved staffing levels at branch libraries.	15.18	353,339	FY13 Proposed
		Librarian 4	Central Library Service Increase: Addition of 0.50 Library 4 position due to the addition of 5 Saturday hours at the Central Library.	0.50	60,780	FY13 May Revise
		Library Aide - Hourly	Central Library Service Increase: Addition of non-standard hour positions to fund the addition of 5 Saturday hours at the Central Library.	0.92	21,381	FY13 May Revise
		Library Assistant - Hourly	Central Library Service Increase: Addition of non-standard hour positions to fund the addition of 5 Saturday hours at the Central Library.	0.83	36,639	FY13 May Revise
		Library Clerk - Hourly	Central Library Service Increase: Addition of non-standard hour positions to fund the addition of 5 Saturday hours at the Central Library.	0.76	26,603	FY13 May Revise
		Storekeeper 3 - Hourly	Central Library Service Increase: Addition of non-standard hour positions to fund the addition of 5 Saturday hours at the Central Library.	0.91	38,786	FY13 May Revise
		Library Assistant	Branch Libraries Service Increase: Addition of Library Assistant positions due to the addition of 3 operational hours at 35 branch libraries.	1.50	129,817	FY13 May Revise
		Library Clerk	Branch Libraries Service Increase: Addition of Library Clerk positions due to the addition of 3 operational hours at 35 branch libraries.	1.50	111,122	FY13 May Revise
		Librarian 2 - Hourly	Branch Libraries Service Increase: Addition of non-standard hour positions to fund the addition of 3 operational hours at 35 branch libraries.	1.92	108,319	FY13 May Revise
		Library Aide - Hourly	Branch Libraries Service Increase: Addition of non-standard hour positions to fund the addition of 3 operational hours at 35 branch libraries.	4.30	99,929	FY13 May Revise
		Library Assistant - Hourly	Branch Libraries Service Increase: Addition of non-standard hour positions to fund the addition of 3 operational hours at 35 branch libraries.	2.13	94,026	FY13 May Revise
		Library Clerk - Hourly	Branch Libraries Service Increase: Addition of non-standard hour positions to fund the addition of 3 operational hours at 35 branch libraries.	7.12	249,214	FY13 May Revise
		Library Total		60.67	2,180,163	
	Office of the Chief Financial Officer	Associate Management Analyst	Strategic Partnership Program: Addition of 0.37 Associate Management Analyst for the Strategic Partnership Program, with a reduction in offsetting non-personnel expenditures.	0.37	-	FY13 Proposed
		Office of the Chief Financial Officer Total		0.37		
	Office of the Mayor	Community Development Coordinator	Economic Growth Services: Addition of 1.00 Community Development Coordinator and 1.00 Program Manager to enhance economic growth in the City of San Diego.	1.00	153,907	FY13 Proposed
		Program Manager	Economic Growth Services: Addition of 1.00 Community Development Coordinator and 1.00 Program Manager to enhance economic growth in the City of San Diego.	1.00	154,066	FY13 Proposed
		Office of the Mayor Total		2.00	307,973	
	Park & Recreation	Light Equipment Operator	Addition of Light Equipment Operators: Addition of 3.00 Light Equipment Operators to provide weekly mowing for lighted athletic fields with offsetting revenue. This is a partial restoration of a Fiscal Year 2012 reduction.	3.00	199,639	FY13 Proposed
		Nursery Gardener	Addition of Nursery Gardener: Addition of 1.00 Nursery Gardener to support operations at Balboa Park.	1.00	67,952	FY13 Proposed
		Recreation Leader 1 - Hourly	Recreation Center Service Restorations: Funding to increase operational hours at 55 recreation centers from 40 to 45 hours per week.	13.80	383,935	FY13 Proposed
		Clerical Assistant 2	Therapeutic Recreation Services: Addition of 1.00 unfunded Clerical Assistant 2 to support the Therapeutic Recreation Services program.	1.00	-	FY13 May Revise
		Grounds Maintenance Worker 2	Weekly Mowing Restoration: Addition of 5.00 Grounds Maintenance Worker 2s to restore weekly mowing at all field sites.	5.00	300,738	FY13 May Revise
		Park & Recreation Total		23.80	952,264	
	Police	Associate Department Human Resources Analyst	Addition of Associate Department Human Resources Analyst: Addition of 1.25 Associate Department Human Resources Analysts to increase the positions to full-time.	1.25	122,934	FY13 Proposed
		Clerical Assistant 2	Addition of Clerical Assistant 2: Addition of 0.25 Clerical Assistant 2 to support the Parking Enforcement Unit.	0.25	11,288	FY13 Proposed
		Parking Enforcement Officer 1	Addition of Parking Enforcement Officer 1: Addition of 0.50 Parking Enforcement Officer 1, to create a fully funded position, and associated revenue.	0.50	27,610	FY13 Proposed
		Police Total		2.00	161,832	
	Public Works - Engineering & Capital Projects	Assistant Engineer-Civil	Deferred Capital Program: Addition of positions and offsetting revenue to support the City's Deferred Capital Program.	2.00	201,810	FY13 Proposed
		Associate Management Analyst	Deferred Capital Program: Addition of positions and offsetting revenue to support the City's Deferred Capital Program.	1.00	95,054	FY13 Proposed
		Contracts Processing Clerk	Deferred Capital Program: Addition of positions and offsetting revenue to support the City's Deferred Capital Program.	1.00	63,189	FY13 Proposed
		Public Information Officer	Deferred Capital Program: Addition of positions and offsetting revenue to support the City's Deferred Capital Program.	1.00	79,121	FY13 Proposed
		Senior Civil Engineer	Convention Center Expansion Support: Addition of 1.00 Senior Civil Engineer and offsetting revenue to support the proposed Convention Center expansion.	1.00	128,633	FY13 Proposed
		Public Works - Engineering & Capital Projects Total		6.00	567,607	
	Purchasing & Contracting	Contracts Processing Clerk	Maintenance Repair and Operation (MRO) Procurement Program: Addition of 1.00 Procurement Specialist and 1.00 Contract Processing Clerk to assist in the MRO Procurement Program.	1.00	63,189	FY13 Proposed
		Deputy Director	Addition of Deputy Director: Addition of 1.00 Deputy Director to lead key initiatives for the improvement of overall operational efficiency and effectiveness.	1.00	190,514	FY13 Proposed
		Procurement Specialist	Maintenance Repair and Operation (MRO) Procurement Program: Addition of 1.00 Procurement Specialist and 1.00 Contract Processing Clerk to assist in the MRO Procurement Program.	1.00	87,574	FY13 Proposed

FY2013 Summary of New Position Additions*

Fund	Department	Job Name	Publication Description	FTE	PE	Budget
	Purchasing & Contracting Total			3.00	341,277	
	Real Estate Assets	Program Manager	Addition of Program Manager; Addition of 1.00 Program Manager to manage the additional properties acquired from the Redevelopment Agency.	1.00	178,780	FY13 Proposed
	Real Estate Assets Total			1.00	178,780	
	Transportation & Storm Water			1.00	100,227	FY13 Proposed
		Assistant Engineer-Civil	Addition of Assistant Engineer-Civil; Addition of 1.00 Assistant Engineer-Civil and associated revenue to support the Deferred Capital Program.			
		Motor Sweeper Supervisor	Street Sweeping Managed Competition Savings: Adjustment to reflect the savings realized from the Managed Competition winning bid subject to the City's obligations under the Meyers-Millias-Brown Act (MMBA) and City Council Policy 300-06.	1.00	90,497	FY13 Proposed
		Parking Enforcement Officer 1	Addition of Parking Enforcement Officers; Addition of 2.00 Parking Enforcement Officer 1s, associated non-personnel expenditures, and revenues to reflect a projected increase in parking citations issued.	2.00	141,695	FY13 Proposed
	Transportation & Storm Water Total			4.00	332,419	
General Fund Total				141.42	9,589,726	
Development Services Fund	Development Services	Senior Traffic Engineer	Senior Traffic Engineer Increase: Increase of a Senior Traffic Engineer from three-quarter time to full-time with offsetting revenue.	0.25	27,987	FY13 Proposed
	Development Services Total			0.25	27,987	
Development Services Fund Total				0.25	27,987	
Fleet Services Operating Fund	Public Works - General Services	Associate Management Analyst	Fleet Services Managed Competition Savings: Adjustment to reflect savings realized from the Managed Competition winning bid subject to the City's obligations under the Meyers-Millias-Brown Act (MMBA) and City Council Policy 300-06.	1.00	95,054	FY13 Proposed
		Equipment Service Writer	Fleet Services Managed Competition Savings: Adjustment to reflect savings realized from the Managed Competition winning bid subject to the City's obligations under the Meyers-Millias-Brown Act (MMBA) and City Council Policy 300-06.	2.00	169,554	FY13 Proposed
		Fleet Maintenance Supervisor	Fleet Services Managed Competition Savings: Adjustment to reflect savings realized from the Managed Competition winning bid subject to the City's obligations under the Meyers-Millias-Brown Act (MMBA) and City Council Policy 300-06.	7.00	749,434	FY13 Proposed
		Senior Motive Service Technician	Fleet Services Managed Competition Savings: Adjustment to reflect savings realized from the Managed Competition winning bid subject to the City's obligations under the Meyers-Millias-Brown Act (MMBA) and City Council Policy 300-06.	1.00	68,011	FY13 Proposed
	Public Works - General Services Total			11.00	1,082,053	
Fleet Services Operating Fund Total				11.00	1,082,053	
Information Technology Fund	Department of Information Technology	Program Manager	Addition of Information Technology Security Position: Addition of 1.00 Program Manager to provide immediate and ongoing support for SAP development efforts as well as daily support for the SAP security environment.	1.00	169,112	FY13 Proposed
		Program Manager	Customer Relationship Management: Addition of 5.00 Program Managers associated with Customer Relationship Management for IT service delivery to City Departments.	5.00	821,710	FY13 May Revise
	Department of Information Technology Total			6.00	990,822	
Information Technology Fund Total				6.00	990,822	
Metropolitan Sewer Utility Fund	Public Utilities	Accountant 3	Support for Strategic Planning: Adjustment reflects an increase in expenditures across the Sewer Funds and the Water Utility Operating Fund for the addition of 0.50 Accountant 3 needed to support the strategic planning and management academies.	0.19	22,127	FY13 Proposed
		Information Systems Analyst 2	Public Utilities Restructure: Reallocation among funds to more accurately reflect operational expenditures as well as an adjustment due to efficiencies realized.	0.34	33,254	FY13 Proposed
		Organization Effectiveness Specialist 2	Support for Strategic Planning: Adjustment reflects an increase in expenditures across the Sewer Funds and the Water Utility Operating Fund for the addition of 1.00 Organization Effectiveness Specialist 2 needed to support the strategic planning and management academies.	0.33	34,241	FY13 Proposed
	Public Utilities Total			0.86	89,622	
Metropolitan Sewer Utility Fund Total				0.86	89,622	
OneSD Support Fund	Department of Information Technology	Deputy Director	Adjustment of Management Positions: Reduction of 1.00 Department Director and 1.00 Program Manager, and the addition of 1.00 Deputy Director due to the restructure of the Enterprise Resource Planning Department to the Department of Information Technology.	1.00	237,369	FY13 Proposed
	Department of Information Technology Total			1.00	237,369	
OneSD Support Fund Total				1.00	237,369	
Recycling Fund	Environmental Services	Sanitation Driver 2	Curbside Recycling Service: Addition of 2.00 Sanitation Driver 2s and associated non-personnel expenditures to increase curbside recycling service.	2.00	159,445	FY13 Proposed
	Environmental Services Total			2.00	159,445	
Recycling Fund Total				2.00	159,445	
Risk Management Administration Fund	Risk Management	Claims Representative 2	Claims Representative 2: Addition of 0.50 Claims Representative 2.	0.50	38,572	FY13 May Revise
	Risk Management Total			0.50	38,572	
Risk Management Administration Fund Total				0.50	38,572	
Water Utility Operating Fund	Public Utilities	Accountant 3	Support for Strategic Planning: Adjustment reflects an increase in expenditures across the Sewer Funds and the Water Utility Operating Fund for the addition of 0.50 Accountant 3 needed to support the strategic planning and management academies.	0.20	23,290	FY13 Proposed
		Information Systems Analyst 2	Public Utilities Restructure: Reallocation among funds to more accurately reflect operational expenditures as well as an adjustment due to efficiencies realized.	0.47	45,969	FY13 Proposed
		Organization Effectiveness Specialist 2	Support for Strategic Planning: Adjustment reflects an increase in expenditures across the Sewer Funds and the Water Utility Operating Fund for the addition of 1.00 Organization Effectiveness Specialist 2 needed to support the strategic planning and management academies.	0.49	49,516	FY13 Proposed

FY2013 Summary of New Position Additions*

Fund	Department	Job Name	Publication Description	FTE	PE	Budget
		Compliance and Metering Manager	Compliance and Metering Program Manager: Addition of 1.00 Compliance and Metering Program Manager.	1.00	145,277	FY13 May Revise
	Public Utilities Total			2.16	284,052	
	Water	Lake Aide 1	Addition of Lake Aide 1: Addition of 1.00 Lake Aide 1 to keep lakes properly staffed for public use and to maintain the operation of the recreation programs.	1.00	48,625	FY13 Proposed
	Water Total			1.00	48,625	
Water Utility Operating Fund Total				3.16	312,677	
Citywide Total				166.19	12,528,273	

*Table includes new position additions only. Excludes zero-based hourly position changes and annualized positions.

Pre-employment activities	Cost/Recruit
Written exam	2
Physical abilities test	\$66
Pre-Investigative questionnaire	\$3,323
Polygraph	\$179
Appointing Authority Interview	\$184
Psychological Evaluation/Interview	\$240
Medical evaluation	\$207
Physical abilities test (2nd time)	\$50
Pre-Employment Cost Per Officer	\$4,251
Number of Officers	20
Sub Total	\$85,014
Equipment List	Cost/Recruit
Radio	\$2,981
Tuition	\$1,000
Duty Pistol	\$603
Armor Vest	\$568
Field protective mask (M17A2)	\$321
Modem	\$600
Ammunition	\$306
Riot helmet with face shield	\$147
Baton and holder	\$91
Taser	\$815
Taser Cartridges	\$42
Flash light	\$97
Badges/Security Card/ID	\$51
Hand cuffs w/2 keys and case	\$40
First aid kit	\$40
Mace with holder	\$38
C.P.R. Mask	\$15
Leg Restraint	\$13
Shotgun Sling	\$8
Safety Glasses	\$5
Other Office Supplies and Equip	\$500
Equipment Cost Per Officer	\$8,280
Number of Officers	20
Sub Total	\$165,600
Additional Overtime and Recruiting Costs	\$11,529
Total NPE Cost	\$262,143

CITY OF SAN DIEGO
M E M O R A N D U M

DATE: June 4, 2012

TO: Honorable City Council

FROM: Jeffrey B. Baer, Director of Purchasing & Contracting

SUBJECT: Response to Budget Questions related to MRO Program

During discussion of the Purchasing & Contracting Department proposed budget for FY2013 Council member Alvarez requested information on the costs and savings experienced since implementation of the MRO Program and the value of the additional MRO positions requested by the Purchasing & Contracting Department.

Comprehensive calculation of overall savings/increased costs experienced through the MRO Program has proven challenging. Prior to July 2011, City departments utilized approximately 135 City-wide open purchase orders to acquire an estimated 125,000 line items. Less than a quarter of these Open Purchase orders had contracted pricing in place. Use of Citywide Purchase Orders was eliminated as of June 30, 2011 in response to concerns raised in an audit of the program. Line item detail on many individual purchases was not captured in the accounting system. Where line item transactions were captured, different formatting of item descriptions from that used by the MRO vendors precludes systematic matching of item purchases to compare pre and post MRO prices.

In order to estimate where costs have increased or savings have been achieved, Purchasing & Contracting staff sampled market basket items (primarily stocked by Central Stores) and general items (including both MRO and non-MRO catalog items) purchased by City departments. Pre-MRO purchases were manually compared with purchases made through the MRO program to identify possible matches for pricing comparisons. In summary, for market basket items (primarily stocked by Central Stores) a much greater level of matching was possible. For 490 stock items now procured through the MRO Vendors, the MRO prices were, on average, 16% less than the pre-MRO price. This compares to the 10% savings expected on implementing the MRO contracts. Based on this sampling and additional volume discounts offered by one MRO vendor, annual savings on store stock items is estimated at \$270,000 on an estimated \$1.3 million of annual store stock purchases. This represents approximately 17 percent of the \$7.8 million total purchases anticipated through the MRO Program this fiscal year.

For purchases other than store stock, the rate of matching pre and post-MRO purchase data to ensure the transactions involved identical items was much lower and thus the representativeness of the sample is very limited. Of 34 items sampled, 12 items incurred

price increases averaging 29% while 18 items incurred price decreases averaging 26.8% with four items having the same price pre and post MRO. Overall cost savings or increases for these general purchases resulting from the MRO Program cannot be projected based on this limited data. However the price increases likely result in large part from markups added by MRO Vendors for sourcing materials on the City's behalf that were outside the contracted categories. These markups have added an estimated \$150,000 to the cost of materials. This increased cost is being addressed through a Purchasing & Contracting work plan that eliminates sourcing by MRO vendors and in its place establishes competitive fixed price or discount off list contracts to provide these materials with an emphasis on local suppliers.

The Purchasing & Contracting Department does not normally manage contracts after having procured them for other departments. That responsibility typically rests with the customer departments. However, many different departments purchase from the MRO vendor contracts, and it is neither feasible nor desirable for multiple departments to manage these contracts. For that reason, the Purchasing & Contracting Department is proposing to take responsibility for monitoring and managing the MRO contracts for the City. The buyer and support staff positions requested in the department's proposed budget will be responsible for the following efforts to optimize sourcing of City supplies and utilization of the MRO Program:

- **Serve as the designated Primary Purchasing & Contracting contact for MRO Program**
 - Provide training on MRO purchases, policies etc. to internal customers
 - Maintain regular contact with City Departments and with MRO Vendors to review program activity and to identify opportunities for further consolidation to leverage additional discounts.
- **Develop Specifications and Issue Requests for Bids (RFB)** – to establish contracts with discounted pricing specifically for non-contract items to minimize sourcing by MRO Vendors on an ongoing basis.
- **Perform Market Analysis** – of MRO products on an ongoing basis to confirm best value with current contracts. If market shows decline in pricing or more attractive pricing outside the program then make contract adjustments or rebid as needed.
- **Evaluate suppliers, prices, alternative materials, supplier service and delivery performance and compliance with program guidelines** and address any performance shortcomings
- Identify and implement **Central Stores inventory optimization** opportunities by coordinating efforts with internal customers and City Stores staff.

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