



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: September 13, 2010

TO: Deputy Chief Operating Officers  
Department Directors

FROM: Jay M. Goldstone, Chief Operating Officer  
Mary Lewis, Chief Financial Officer

SUBJECT: Fiscal Year 2012 Budget Reductions

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As a reminder, a \$72 million FY 2012 budget deficit was projected in the revised City of San Diego's Fiscal Year 2011-2015 Five-Year Financial Outlook released on April 2010. This projection is based on current assumptions about the economy, including no revenue growth in FY 2011 and limited growth to existing City revenues in FY2012. As such, departments are requested to develop a budget reduction plan that can be implemented as part of the FY 2012 budget process to address the FY 2012 projected deficit. In light of the past four years of significant annual budget reductions and the elimination of over 1,400 positions in the City, we recognize that achieving the attached dollar targets could result in severe reductions to your operations and City services; however, the Mayor is committed to addressing the City's structural budget deficit.

General Fund departments (and certain internal service and special revenue funds that affect the General Fund) must present budget reductions by the target amounts displayed in *Attachment 1*. For example, Police, Fire, Park and Recreation, and the Library must identify \$15.9m, \$7.2m, \$11.4m, and \$5.1m, respectively. **These reductions need to be taken from personnel and non-personnel expenses, and exclude non-discretionary budgets and one-time expenditures.** In order to address the projected budget deficit, you need to identify permanent, as opposed to one-time solutions. Departments should not propose reductions in expenditures that would also mean a reduction in revenues, and may not propose an increase in revenue in lieu of reductions. **All reductions identified by departments need to be submitted to Financial Management by close of business on Monday, October 4, 2010.**

### **Reduction of Non-Core Programs**

In meeting your budget reduction targets, departments should analyze their programs in order to determine which programs can be reduced either in part or completely. Departments should consider whether or not a program is mandated, and whether or not it can be construed as a department's core service. Non-mandated and non-core programs should be considered first for budget reductions.

### **Reorganize Service Delivery**

Departments should consider whether the current provision of services could be offered by other programs that would achieve the same or partial results. **If a reorganization of services provides cost savings, departments should provide specifics of the alternative suggested, including how the program would integrate with current programs, whether or not this alternative is currently being explored, and if there are any expected service impacts from pursuing this alternative.** Cost-savings realized through reorganization may be submitted on the budget reduction spreadsheet (*Attachment 2*) including the details of the change in program delivery.

### **Review of Supervisory Span of Control**

In meeting your budget reduction targets, departments will need to review the span of control of their managers and supervisors, which was discussed at the review of City departments' organizational structure with the Mayor. Budget reductions should first focus on reducing managers and supervisors before reducing line staff. In addition, as programs are eliminated or reduced in order to meet targeted savings, management positions and administrative support should also be proportionally reduced.

### **Budget Reduction Submission**

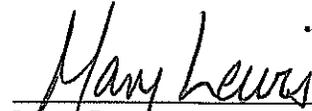
Departments will submit their budget reduction proposals—including any service impacts associated with the proposals—on the spreadsheet provided with this memorandum (*Attachment 2*). **Department Directors and Deputy Chiefs must sign off on all budget reduction submissions before they are submitted to Financial Management.** Instructions for completing the reduction worksheet are provided in *Attachment 3*; please direct any questions to your Financial Management liaison.

Please note that while not all reductions offered by departments may be accepted, departments should submit only those reductions that they are prepared to have accepted and removed from their budget.

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**It is critical that the data provided to Financial Management be as complete and accurate as possible in order for realistic budget planning to begin to prepare for the challenges in FY 2012 if the City does not receive new revenue.**

  
Jay M. Goldstone  
Chief Operating Officer

  
Mary Lewis  
Chief Financial Officer

JG/ML/ma

Attachments:

1. List of departments participating in FY 2012 reductions and associated targets.
2. Budget Reduction Worksheet.
3. Instructions for completing the Budget Reduction Worksheet.

cc: Honorable Mayor Jerry Sanders  
Honorable Members of the City Council  
Honorable City Attorney  
Wally Hill, Assistant Chief Operating Officer  
Andrea Tevlin, Independent Budget Analyst  
Hadi Dehghani, Personnel Director  
Stacey Fulhorst, Executive Director, Ethics Commission  
Elizabeth Maland, City Clerk  
Lori Witzel, Director, Council Administration  
Eduardo Luna, City Auditor

## Budgetary Reductions for FY2012

## General Fund Departments

Department Title	FY2011 ADOPTED BUDGET		FY2011 DISCRETIONARY BUDGET*	
	FTE	Expenditures	Adjusted Expenditures	Reduction Target
Administration	18.47	\$ 2,372,177	\$ 1,636,530	\$ 387,840
Business Office	7.25	\$ 1,157,683	\$ 803,561	\$ 190,435
City Attorney	348.43	\$ 41,884,483	\$ 27,357,787	\$ 6,483,508
City Auditor	18.50	\$ 3,761,180	\$ 2,851,679	\$ 675,818
City Clerk	45.43	\$ 4,763,463	\$ 2,762,775	\$ 654,749
City Comptroller	81.00	\$ 10,080,050	\$ 6,390,680	\$ 1,514,524
City Planning & Community Investment	62.00	\$ 13,581,643	\$ 7,620,465	\$ 1,805,970
City Treasurer	110.63	\$ 18,071,888	\$ 7,714,493	\$ 1,828,254
Citywide Program Expenditures	-	\$ 40,689,835	\$ 2,880,000	\$ 682,530
Community & Legislative Services	37.19	\$ 5,983,539	\$ 3,890,646	\$ 922,042
Council Administration	12.88	\$ 1,925,987	\$ 1,263,509	\$ 299,438
Council District 1	10.21	\$ 1,040,682	\$ 617,761	\$ 146,403
Council District 2	10.00	\$ 1,003,475	\$ 636,344	\$ 150,807
Council District 3	10.88	\$ 1,123,099	\$ 667,492	\$ 158,189
Council District 4	10.41	\$ 1,099,469	\$ 626,323	\$ 148,432
Council District 5	9.00	\$ 1,047,541	\$ 682,223	\$ 161,680
Council District 6	10.00	\$ 972,108	\$ 596,971	\$ 141,476
Council District 7	10.00	\$ 1,106,880	\$ 656,367	\$ 155,552
Council District 8	10.00	\$ 1,115,310	\$ 663,074	\$ 157,142
Debt Management	18.00	\$ 2,230,659	\$ 1,433,243	\$ 339,664
Department of IT	-	\$ 18,993,847	\$ 250,000	\$ 59,247
Development Services	58.00	\$ 6,007,931	\$ 3,992,422	\$ 946,162
Engineering & Capital Projects	523.66	\$ 66,524,185	\$ 3,068,325	\$ 727,161
Environmental Svcs	139.21	\$ 32,561,646	\$ 9,255,938	\$ 2,193,560
Ethics Commission	6.00	\$ 896,863	\$ 602,162	\$ 142,706
Financial Management	31.12	\$ 4,215,681	\$ 2,808,104	\$ 665,491
Fire-Rescue	1,146.09	\$ 181,901,923	\$ 109,782,938	\$ 7,225,178
General Fund Appropriated Reserve	-	\$ 4,101,681	\$ -	\$ -
General Services	113.00	\$ 14,974,804	\$ 8,176,603	\$ 1,937,769
General Services - Street Division	261.92	\$ 48,342,639	\$ 17,245,644	\$ 4,087,036
Human Resources	13.10	\$ 1,923,573	\$ 1,304,835	\$ 309,232
Library	358.40	\$ 34,052,339	\$ 21,618,256	\$ 5,123,299
Mayor & COO	3.00	\$ 753,973	\$ 514,564	\$ 121,946
Office of Homeland Security	13.51	\$ 1,755,915	\$ 603,596	\$ 143,046
Office of the Assistant COO	1.00	\$ 311,820	\$ 226,878	\$ 53,768
Office of the Chief Financial Officer	3.00	\$ 913,633	\$ 748,611	\$ 177,413
Office of the IBA	10.00	\$ 1,618,787	\$ 1,120,259	\$ 265,490
Park & Recreation	757.44	\$ 83,526,871	\$ 48,193,051	\$ 11,421,246
Personnel	59.73	\$ 6,639,524	\$ 4,453,277	\$ 1,055,380
Police	2,538.20	\$ 384,844,349	\$ 240,938,092	\$ 15,856,933
Public Works	4.50	\$ 1,000,012	\$ 747,470	\$ 177,143
Purchasing & Contracting	37.00	\$ 3,665,027	\$ 2,352,183	\$ 557,443
Real Estate Assets	28.00	\$ 4,511,955	\$ 2,610,798	\$ 618,732
Storm Water	121.82	\$ 35,183,439	\$ 16,833,071	\$ 3,989,261
Water	-	\$ 1,994,583	\$ 594,583	\$ 140,910
<b>TOTALS</b>	<b>7,067.98</b>	<b>\$1,096,228,151</b>	<b>\$ 569,793,583</b>	<b>\$ 75,000,000</b>

\*Adjusted expenditures to remove the non-discretionary expenses for pension, OPEB, workers' compensation, debt service payments, etc.

## Budgetary Reductions for FY2012

### Non-General Funds

Fund Title	FY2011 ADOPTED BUDGET		FY2011 DISCRETIONARY BUDGET*		Estimated GF Impact
	FTE	Expenditures	Adjusted Expenditures	Reduction Target	
Commission for Arts & Culture <sup>1</sup>	6.00	\$ 832,680	\$ 538,823	\$ 70,923	\$ 70,923
Concourse and Parking Garages	2.00	\$ 3,532,522	\$ 612,930	\$ 80,678	\$ 80,678
Energy Conservation Program	14.20	\$ 2,396,908	\$ 1,545,410	\$ 203,417	\$ 65,093
Information Technology	17.00	\$ 3,513,894	\$ 2,060,697	\$ 271,243	\$ 132,909
PETCO Park Fund	1.00	\$ 17,146,525	\$ 121,392	\$ 15,978	\$ 15,978
QUALCOMM Stadium Operations	36.75	\$ 14,534,168	\$ 6,174,990	\$ 812,793	\$ 812,793
Special Events <sup>1</sup>	3.00	\$ 544,274	\$ 251,116	\$ 33,054	\$ 33,054
Wireless Communications	49.99	\$ 9,699,235	\$ 4,655,243	\$ 612,754	\$ 477,948
<b>TOTALS</b>	<b>129.94</b>	<b>\$ 52,200,206</b>	<b>\$ 15,960,601</b>	<b>\$ 2,100,840</b>	<b>\$ 1,689,377</b>

\*Adjusted expenditures to remove the non-discretionary expenses for pension, OPEB, workers'

<sup>1</sup>Funded by Transient Occupancy Tax revenues and the estimated General Fund impact assumes the one-cent Council discretionary transfer to the General Fund has not been maximized.

## Job Class Rates

JC	Job Class Description	Avg PE per 1.00 FTE
20000003	Water Systems Technician 3	50,936
20000004	Water Systems Technician 4	60,589
20000005	Water Systems Technician Supervisor	69,405
20000006	Water Systems District Manager	86,618
20000007	Accountant 3	75,784
20000010	Account Audit Clerk	42,408
20000011	Account Clerk	39,791
20000012	Administrative Aide 1	47,036
20000015	Senior Management Analyst	74,811
20000024	Administrative Aide 2	53,037
20000035	Airport Operations Assistant	43,308
20000036	Airport Manager	64,940
20000037	Asbestos Program Manager	94,399
20000038	Asbestos and Lead Program Inspector	69,359
20000040	Area Manager 2	65,327
20000054	Senior Account Audit Clerk	48,000
20000055	Senior Wastewater Plant Operator	69,652
20000057	Assistant Chemist	69,098
20000063	Principal Paralegal	81,558
20000064	Senior Parking Enforcement Supervisor	63,058
20000070	Assistant Engineer-Civil	75,016
20000077	Assistant Engineer-Electrical	76,074
20000080	Assistant Laboratory Technician	42,666
20000082	Electrical Inspector 2	71,928
20000083	Senior Electrical Inspector	81,516
20000087	Assistant Engineer-Mechanical	71,371
20000093	Mechanical Inspector 2	70,982
20000094	Senior Mechanical Inspector	89,162
20000098	Structural Inspector 2	70,982
20000099	Senior Structural Inspector	81,516
20000102	Accountant 4	91,487
20000103	Development Project Manager 1	74,330
20000104	Development Project Manager 2	87,114
20000105	Development Project Manager 3	99,133
20000109	Assistant Reservoir Keeper	44,006
20000110	Auto Messenger 2	38,265
20000111	Police Dispatch Administrator	84,545
20000116	Assistant Engineer-Traffic	73,120
20000119	Associate Management Analyst	66,183
20000139	Associate Communications Engineer	97,841
20000140	Associate Chemist	80,029
20000143	Associate Engineer-Civil	92,055
20000149	Associate Economist	62,103
20000150	Associate Engineer-Electrical	87,615
20000154	Associate Engineer-Mechanical	91,030
20000158	Associate Personnel Analyst	66,248
20000162	Associate Planner	72,024
20000163	Associate Property Agent	69,651
20000165	Multimedia Production Specialist	55,423
20000166	Structural Engineering Associate	97,841
20000167	Associate Engineer-Traffic	93,510
20000170	Multimedia Production Coordinator	61,896

JC	Job Class Description	Avg PE per 1.00 FTE
20000171	Auto Messenger 1	32,697
20000172	Payroll Specialist 1	42,513
20000173	Payroll Supervisor	51,074
20000178	Information Systems Administrator	91,074
20000180	Information Systems Manager	123,609
20000182	Fleet Parts Buyer Supervisor	66,568
20000183	Fleet Parts Buyer	54,986
20000187	Benefits Representative 1	40,424
20000188	Benefits Representative 2	41,534
20000191	Bindery Worker 2	35,945
20000192	Bindery Worker 3	40,529
20000193	Body and Fender Mechanic	58,452
20000194	Seven-Gang Mower Operator	48,455
20000195	Boat Operator	55,897
20000196	Senior Boat Operator	61,521
20000201	Building Maintenance Supervisor	74,891
20000202	Building Supervisor	51,016
20000205	Building Service Supervisor	57,639
20000214	Combination Inspector 2	71,072
20000222	Senior Building Maintenance Supervisor	99,166
20000224	Building Service Technician	41,985
20000227	Procurement Specialist	63,082
20000231	Cal-ID Technician	47,499
20000234	Carpenter	56,168
20000236	Cement Finisher	55,903
20000237	Cemetery Manager	71,307
20000266	Cashier	39,877
20000267	Collections Investigator 1	51,440
20000269	Collections Investigator 2	57,541
20000270	Collections Investigator 3	64,622
20000277	Claims Aide	46,127
20000278	Claims Clerk	39,727
20000282	Claims Representative 2	67,356
20000288	Senior Communications Engineer	112,917
20000290	Information Systems Analyst 2	68,970
20000293	Information Systems Analyst 3	76,071
20000295	Community Development Coordinator	98,630
20000300	Community Development Specialist 2	67,666
20000301	Community Development Specialist 3	79,951
20000303	Community Development Specialist 4	85,645
20000306	Code Compliance Officer	47,134
20000307	Code Compliance Supervisor	50,417
20000308	Police Code Compliance Officer	54,874
20000309	Police Code Compliance Supervisor	61,562
20000311	Associate Department Human Resources Analyst	69,236
20000312	Senior Department Human Resources Analyst	77,940
20000313	Supervising Department Human Resources Analyst	87,454
20000316	Water Distribution Operator	62,945
20000317	Water Distribution Operations Supervisor	72,296
20000319	Pump Station Operator	58,311
20000320	Pump Station Operator Supervisor	60,649
20000323	Wastewater Pretreatment Inspector 2	68,619
20000325	Wastewater Pretreatment Inspector 3	79,561
20000327	Police Service Officer 2	47,447
20000333	Supervising Wastewater Pretreatment Inspector	83,187

JC	Job Class Description	Avg PE per 1.00 FTE
20000346	Legislative Recorder 1	51,963
20000347	Legislative Recorder 2	56,512
20000348	Criminalist 2	92,926
20000350	Associate Engineer-Corrosion	97,841
20000351	Court Support Clerk 1	38,815
20000353	Court Support Clerk 2	42,573
20000354	Custodian 2	33,832
20000355	Custodian 3	37,066
20000358	Supervising Claims Representative	83,003
20000366	Customer Services Supervisor	70,462
20000369	Customer Services Representative	41,666
20000370	Deputy City Clerk 1	41,768
20000371	Deputy City Clerk 2	47,257
20000373	Ranger/Diver 1	59,019
20000375	Ranger/Diver 2	64,860
20000377	Information Systems Technician	53,104
20000380	Principal Legal Secretary	62,899
20000382	Employee Assistance Counselor	69,215
20000386	Dispatcher 2	53,954
20000389	Disposal Site Representative	42,344
20000390	Disposal Site Supervisor	67,448
20000391	DNA Technical Manager	101,363
20000392	Dispute Resolution Officer	69,651
20000394	Employee Benefits Specialist 1	53,046
20000395	District Manager	79,316
20000396	Test Administration Specialist	45,359
20000398	Documents Examiner 3	91,652
20000400	Senior Drafting Aide	55,685
20000402	Senior Communications Technician Supervisor	91,252
20000403	Communications Technician	74,078
20000405	Communications Technician Supervisor	84,698
20000408	Electrician	59,110
20000411	Employee Assistance Program Manager	87,451
20000413	Electrician Supervisor	69,252
20000417	Equipment Repair Supervisor	71,052
20000418	Equipment Technician 1	46,508
20000420	Equipment Mechanic	59,212
20000423	Equipment Technician 2	52,556
20000426	Equipment Operator 1	48,247
20000430	Equipment Operator 2	53,005
20000431	Equipment Technician 3	57,402
20000433	Equipment Trainer	61,148
20000434	Electronics Technician	60,865
20000436	Equipment Operator 3	56,083
20000438	Equipment Painter	51,882
20000439	Equipment Service Writer	65,998
20000441	Crime Scene Specialist	64,679
20000443	Senior Motive Service Technician	48,431
20000445	Motive Service Technician	45,222
20000446	Fire Battalion Chief	124,486
20000449	Fire Captain	104,905
20000450	Fire Captain-Metro Arson Strike Team	102,105
20000452	Fire Captain	110,095
20000453	Senior Engineer-Fire Protection	112,917
20000454	Fire Engineer	89,056

JC	Job Class Description	Avg PE per 1.00 FTE
20000455	Fire Engineer-Metro Arson Strike Team	87,986
20000456	Fire Fighter 1	58,649
20000457	Fire Fighter 2	77,506
20000460	Fire Dispatcher	57,183
20000461	Field Representative	41,026
20000467	Grounds Maintenance Worker 1	32,170
20000468	Grounds Maintenance Worker 2	40,403
20000470	Grounds Maintenance Worker 3	36,263
20000472	Grounds Maintenance Supervisor	47,525
20000475	Fire Prevention Inspector 2	92,771
20000476	Fire Prevention Inspector 2-Civilian	95,129
20000477	Fire Prevention Supervisor	111,856
20000478	Fire Prevention Supervisor-Civilian	107,028
20000479	Golf Starter	37,339
20000481	Greenskeeper	38,945
20000482	Greenskeeper Supervisor	53,322
20000483	General Water Utility Supervisor	77,961
20000487	Graphic Designer	55,019
20000496	Paramedic 2	68,337
20000497	Irrigation Specialist	47,377
20000498	Golf Course Superintendent	68,376
20000499	Heating Technician	60,893
20000501	Heavy Truck Driver 2	47,709
20000502	Heavy Truck Driver 1	45,450
20000503	Horticulturist	68,078
20000509	Emergency Medical Technician	28,941
20000510	Fire Dispatch Supervisor	67,598
20000513	Hydrography Aide	47,477
20000514	Instrumentation and Control Supervisor	73,825
20000515	Instrumentation and Control Technician	68,254
20000518	Principal Survey Aide	66,240
20000519	Hazardous Materials Inspector 1	55,902
20000521	Hazardous Materials Inspector 2	69,478
20000523	Wastewater Pretreatment Program Manager	90,390
20000536	Intermediate Stenographer	41,379
20000538	Stores Operations Supervisor	58,720
20000539	Clerical Assistant 2	37,970
20000545	Contracts Processing Clerk	42,234
20000548	Hazardous Materials Inspector 3	75,688
20000556	Junior Engineering Aide	49,649
20000559	Recycling Program Manager	91,250
20000562	Recycling Specialist 2	67,158
20000564	Lake Aide 2	33,276
20000565	Recycling Specialist 3	75,439
20000569	Recreation Leader 1	32,022
20000577	Latent Print Examiner 2	78,328
20000580	Landfill Equipment Operator	61,795
20000582	Police Records Data Specialist	40,657
20000585	Police Records Data Specialist Supervisor	49,471
20000587	Legal Secretary 2	55,079
20000589	Laborer	35,300
20000590	Laboratory Technician	50,341
20000593	Electronic Publishing Specialist	51,697
20000594	Librarian 2	64,597
20000596	Librarian 4	82,560

JC	Job Class Description	Avg PE per 1.00 FTE
20000597	Library Assistant	53,123
20000600	Library Aide	26,446
20000601	Marine Safety Lieutenant	102,539
20000602	Library Clerk	41,008
20000604	Lifeguard Sergeant	83,183
20000606	Lifeguard 2	68,448
20000608	Light Equipment Operator	44,417
20000609	Lithographic Technician	51,349
20000610	City Attorney Investigator	73,944
20000613	Locksmith	56,928
20000614	Paralegal	65,903
20000616	Lakes Program Manager	94,820
20000617	Construction Estimator	70,034
20000618	Machinist	60,837
20000619	Lifeguard 3	75,325
20000622	Marine Mechanic	57,308
20000624	Marine Biologist 2	66,735
20000626	Marine Biologist 3	80,029
20000634	Organization Effectiveness Specialist 2	65,129
20000639	Organization Effectiveness Supervisor	83,841
20000644	Metal Fabrication Supervisor	70,007
20000646	Motor Sweeper Supervisor	58,079
20000648	Biologist 3	79,337
20000655	Biologist 2	68,935
20000658	Motor Sweeper Operator	52,743
20000659	Traffic Striper Operator	50,302
20000660	Nursery Gardener	37,863
20000661	Nursery Supervisor	48,498
20000663	Parking Enforcement Officer 2	51,870
20000665	Offset Press Operator	44,826
20000666	Park Ranger	51,979
20000667	Painter	53,556
20000669	Park Designer	94,873
20000670	Parking Enforcement Supervisor	55,412
20000672	Parking Enforcement Officer 1	46,552
20000674	Parking Meter Technician	51,943
20000675	Grounds Maintenance Manager	64,915
20000676	Pesticide Applicator	49,481
20000677	Pesticide Supervisor	52,398
20000678	Parking Meter Supervisor	60,338
20000679	Payroll Audit Specialist 1	48,223
20000680	Payroll Specialist 2	43,356
20000681	Payroll Audit Specialist 2	50,588
20000682	Senior Personnel Analyst	76,868
20000687	Plant Technician 1	46,723
20000688	Plant Technician 2	53,119
20000689	Plant Technician 3	61,499
20000692	Plan Review Specialist 3	66,056
20000693	Plan Review Specialist 4	74,174
20000694	Payroll Audit Supervisor-Personnel	56,919
20000696	Police Lead Dispatcher	69,805
20000701	Plant Process Control Electrician	67,212
20000703	Plant Process Control Supervisor	72,670
20000706	Plant Technician Supervisor	68,326
20000707	Principal Plant Technician Supervisor	82,164

JC	Job Class Description	Avg PE per 1.00 FTE
20000708	Senior Plant Technician Supervisor	77,827
20000711	Plumber	60,954
20000717	Police Captain	152,914
20000718	Police Lieutenant	132,134
20000719	Police Detective	90,777
20000720	Police Officer 1	62,732
20000721	Police Officer 2	85,948
20000722	Police Agent	94,170
20000724	Police Sergeant	108,972
20000729	Police Dispatcher	61,683
20000730	Interview and Interrogation Specialist 3	79,612
20000732	Power Plant Operator	65,238
20000733	Power Plant Supervisor	72,126
20000734	Police Property and Evidence Clerk	44,250
20000735	Police Records Clerk	42,281
20000740	Principal Drafting Aide	64,276
20000741	Principal Clerk	55,027
20000743	Principal Engineering Aide	62,529
20000747	Principal City Attorney Investigator	88,931
20000748	Principal Traffic Engineering Aide	63,590
20000749	Aquatics Technician 2	53,276
20000750	Principal Water Utility Supervisor	67,822
20000751	Recreation Center Director 3	53,430
20000752	Print Shop Supervisor	70,545
20000753	Aquatics Technician 1	50,699
20000754	Aquatics Technician Supervisor	57,744
20000756	Word Processing Operator	40,038
20000759	Programmer Analyst 3	69,651
20000760	Project Assistant	71,841
20000761	Project Officer 1	85,956
20000763	Project Officer 2	104,890
20000768	Property Agent	74,802
20000770	Literacy Program Administrator	95,298
20000772	Library Technician	42,128
20000773	Senior Library Technician	48,807
20000774	Fleet Manager	100,562
20000776	Public Works Dispatcher	45,408
20000777	Public Works Dispatch Supervisor	52,843
20000778	Public Art Program Administrator	87,452
20000779	Public Information Specialist	41,229
20000783	Public Information Clerk	39,914
20000784	Public Information Officer	53,479
20000791	Principal Procurement Specialist	74,997
20000801	Customer Information and Billing Manager	89,000
20000802	Recreation Center Director 2	48,589
20000804	Recreation Specialist	51,214
20000819	Golf Course Manager	74,128
20000825	Retirement Assistant	47,679
20000826	Senior Locksmith	59,863
20000827	Senior Parking Meter Technician	57,242
20000828	Senior Biologist	78,299
20000829	Compliance and Metering Manager	87,230
20000831	Senior Airport Operations Assistant	48,635
20000833	Refrigeration Mechanic	61,470
20000834	Rehabilitation Coordinator	62,986

JC	Job Class Description	Avg PE per 1.00 FTE
20000836	Claims and Insurance Manager	96,042
20000840	Reservoir Keeper	51,505
20000842	Roofer	51,193
20000843	Senior Legal Secretary	61,617
20000844	Senior Park Ranger	66,341
20000845	Senior Paralegal	69,580
20000847	Safety Officer	73,721
20000851	Sanitation Driver 3	60,113
20000854	Safety Representative 2	63,322
20000856	Senior Mechanical Engineer	114,455
20000857	Sanitation Driver 2	56,832
20000859	Sanitation Driver 1	43,560
20000860	Area Refuse Collection Supervisor	64,578
20000863	District Refuse Collection Supervisor	76,898
20000866	Accountant 2	65,699
20000869	Senior Account Clerk	45,709
20000873	Senior Combination Inspector	81,373
20000879	Senior Procurement Specialist	69,584
20000880	Senior Marine Biologist	92,182
20000881	Senior Test Administration Specialist	51,201
20000882	Senior Police Records Clerk	49,570
20000883	Senior Chemist	89,915
20000885	Senior Civil Engineer	109,743
20000892	Supervising Criminalist	110,705
20000895	Senior Legislative Recorder	57,484
20000897	Senior Communications Technician	78,414
20000898	Senior Customer Services Representative	46,594
20000900	Senior Engineering Aide	54,823
20000905	Senior Electrical Engineer	112,917
20000907	Senior Disposal Site Representative	46,196
20000910	Librarian 3	74,258
20000912	Senior Offset Press Operator	48,160
20000914	Senior Water Utility Supervisor	59,657
20000916	Senior Public Information Officer	67,294
20000918	Senior Planner	82,430
20000921	Recreation Center Director 1	47,023
20000922	Stadium/Field Manager	93,674
20000923	Structural Engineering Senior	113,846
20000924	Executive Secretary	55,472
20000926	Senior Traffic Engineer	112,804
20000927	Senior Clerk/Typist	45,956
20000928	Senior Zoning Investigator	71,977
20000929	Senior Survey Aide	57,249
20000931	Wastewater Treatment Superintendent	104,227
20000932	Water Production Superintendent	107,640
20000933	Senior City Attorney Investigator	83,055
20000936	Payroll Audit Supervisor-Auditor	61,778
20000937	Wastewater Operations Supervisor	83,720
20000938	Senior Wastewater Operations Supervisor	91,184
20000941	Wastewater Plant Operator	68,886
20000942	Sign Painter	54,688
20000944	Senior Stadium Groundskeeper	55,936
20000945	Stadium Groundskeeper	50,849
20000947	Supervising Hazardous Materials Inspector	86,217
20000949	Stadium Maintenance Technician	50,733

JC	Job Class Description	Avg PE per 1.00 FTE
20000950	Stock Clerk	38,136
20000952	Property and Evidence Supervisor	54,794
20000953	Storekeeper 3	50,318
20000955	Storekeeper 1	42,661
20000956	Storekeeper 2	46,282
20000958	Senior Property & Evidence Supervisor	69,651
20000960	Swimming Pool Manager 2	46,382
20000961	Swimming Pool Manager 3	51,921
20000964	Student Engineer	29,130
20000965	Senior Code Compliance Supervisor	59,452
20000966	Senior Refrigeration Mechanic	63,956
20000968	Senior Power Plant Supervisor	84,196
20000970	Supervising Management Analyst	86,480
20000987	Police Dispatch Supervisor	76,507
20000990	Supervising Field Representative	40,947
20000992	Supervising Librarian	94,655
20000995	Supervising Economist	87,430
20000997	Supervising Meter Reader	47,677
20000998	Information Systems Analyst 4	87,011
20001000	Supervising Personnel Analyst	87,113
20001002	Supervising Plan Review Specialist	81,892
20001003	Supervising Property Agent	85,532
20001006	Supervising Cal-ID Technician	50,704
20001007	Supervising Recreation Specialist	63,068
20001012	Special Event Traffic Control Supervisor	49,862
20001013	Special Event Traffic Controller 1	43,508
20001014	Senior Land Surveyor	112,917
20001017	Senior Claims Representative	75,488
20001018	Land Surveying Assistant	77,691
20001019	Land Surveying Associate	94,899
20001021	Supervising Public Information Officer	73,186
20001022	Supervising Academy Instructor	85,352
20001029	Traffic Signal Supervisor	80,097
20001031	Traffic Signal Technician 2	69,162
20001032	Public Works Supervisor	63,732
20001035	Associate Budget Development Analyst	69,244
20001036	Senior Budget Development Analyst	78,943
20001037	Supervising Budget Development Analyst	86,602
20001038	Tree Maintenance Crewleader	46,780
20001039	Tree Trimmer	44,830
20001041	Training Supervisor	88,192
20001042	Safety and Training Manager	86,240
20001044	Utility Supervisor	55,398
20001046	Senior Utility Supervisor	60,914
20001049	General Utility Supervisor	76,505
20001050	Public Works Superintendent	90,118
20001051	Utility Worker 1	37,980
20001053	Utility Worker 2	42,475
20001056	Vehicle and Fuel Clerk	40,424
20001057	Victim Services Coordinator	45,739
20001058	Welder	59,180
20001059	Water Operations Supervisor	91,013
20001060	Senior Water Operations Supervisor	89,455
20001061	Water Plant Operator	77,682
20001063	Water Utility Supervisor	55,602

JC	Job Class Description	Avg PE per 1.00 FTE
20001065	Water Utility Worker	44,914
20001069	Zoning Investigator 2	63,750
20001070	City Attorney	219,887
20001071	Council Member	84,570
20001072	Mayor	109,690
20001076	Assistant City Attorney	188,858
20001080	Assistant Chief Operating Officer	200,006
20001082	Assistant Personnel Director	136,643
20001088	Assistant Retirement Administrator	194,597
20001092	Assistant Environmental Services Director	136,633
20001099	Chief Financial Officer	195,265
20001100	Development Services Director	155,137
20001101	Department Director	151,958
20001102	Council Assistant	109,687
20001105	Comptroller	172,514
20001106	City Clerk	149,192
20001108	City Librarian	155,678
20001109	Chief Operating Officer	270,276
20001110	Independent Budget Analyst	227,051
20001111	Budget/Legislative Analyst 1	88,243
20001114	Engineering and Capital Projects Director	150,760
20001117	Deputy City Attorney	103,330
20001118	Deputy Chief Operating Officer	171,901
20001119	Assistant Fire Chief	152,375
20001120	Executive Assistant Police Chief	173,063
20001122	Risk Management Director	145,141
20001123	Equal Employment Investigations Manager	117,117
20001125	Fire Chief	166,995
20001128	Legal Intern	42,164
20001131	Personnel Director	183,787
20001132	Planning Director	175,137
20001133	Police Chief	196,151
20001135	Principal Auditor	92,101
20001137	Real Estate Assets Director	150,832
20001138	Park and Recreation Director	154,887
20001139	Retirement Administrator	130,762
20001140	Assistant Department Director	144,828
20001141	Principal Assistant to the City Attorney	80,540
20001144	Senior Legal Intern	58,846
20001148	Treasurer	156,757
20001149	Environmental Services Director	154,900
20001150	Public Utilities Director	189,174
20001151	Retirement General Counsel	189,107
20001153	General Counsel	140,543
20001156	Building Inspection Supervisor	111,353
20001159	Confidential Secretary to the City Attorney	84,457
20001161	Confidential Secretary to the Chief Operating Officer	73,590
20001162	Confidential Secretary to the Mayor	81,793
20001163	Confidential Secretary to the Police Chief	67,853
20001164	Council Committee Consultant	78,762
20001165	Council Representative 1	57,199
20001167	Council Representative 2B	103,507
20001168	Deputy Director	127,467
20001171	Facility Manager	135,139
20001172	Financial Operations Manager	134,065

JC	Job Class Description	Avg PE per 1.00 FTE
20001174	Deputy Library Director	118,922
20001175	Crime Laboratory Manager	121,815
20001178	Associate Counsel	189,623
20001182	Principal Accountant	115,050
20001184	Deputy Personnel Director	127,675
20001187	Principal Planner	102,706
20001188	Assistant to the Fire Chief	123,367
20001189	Deputy Fire Chief	146,999
20001190	Assistant Police Chief	151,921
20001194	Investment Officer	172,978
20001195	Resource Development Officer	92,167
20001196	Paramedic Coordinator	97,299
20001197	Assistant Stadium Manager	115,414
20001202	Assistant Deputy Director	102,016
20001203	Committee Consultants Secretary	70,386
20001204	Deputy Director, Legislative Services	115,038
20001205	Deputy Director, Records Management	111,845
20001208	Assistant Investment Officer	129,732
20001214	Disability Services Coordinator	91,891
20001216	Assistant to the Police Chief-Civilian	137,131
20001220	Executive Director	108,927
20001222	Program Manager	107,301
20001224	Homeless Services Coordinator	88,251
20001226	Medical Review Officer	99,256
20001228	Assistant Metropolitan Wastewater Director	151,354
20001232	Lifeguard Chief	131,315
20001233	Assistant to the Director	114,412
20001234	Program Coordinator	100,629
20001243	Supervising Crime Scene Specialist	87,080
20001244	Supervising Latent Print Examiner	98,523
20001245	Fire Fighter 3	59,393
20001246	Business Systems Analyst 3	70,721
20001247	Business Systems Analyst 2	64,290
20001252	City Auditor	181,541
20001255	Mayor Representative 2	91,674
20001258	Deputy City Attorney - Unrepresented	128,524
20001260	Council Representative 2A	72,100

## Attachment 3: Instructions

### Fiscal Year 2012 Reduction Spreadsheet Instructions

Below are instructions and guidelines for preparing the Fiscal Year 2012 Reduction Spreadsheet. This spreadsheet is required of all General Fund departments, as well as Non-General Fund departments that have a General Fund impact. Each file may contain only one fund; therefore, a separate Excel file must be submitted for each fund.

#### Worksheet Tab Descriptions

##### **Summary:**

This worksheet displays a summary of all reduction options entered into the Reduction worksheets by Option Number and Fiscal Year. It also displays the department's Fiscal Year 2012 Reduction Goal as well as the Remaining Goal. Row 9 will display the total impact of budget reductions. All data will populate automatically based on the data entered into the Reduction worksheets. **This worksheet is for reference only, with the exception of the Reduction Goal field, which must be entered with the number that was provided by Financial Management.**

##### **Summary FTE:**

This worksheet displays a summary of all Job Classes related to each Reduction Option, whether the position is vacant or non-vacant, and the Fiscal Year 2012 impact. All data will populate automatically based on the data entered into the Reduction worksheets. **This worksheet is for reference only.**

##### **Reduction 1 - 20:**

This worksheet will be used to enter all budget reduction options. Each proposed Reduction Option will be displayed on one Reduction worksheet. These worksheets include the Reduction/Program Title, the net reduction impact for Fiscal Year 2012, a description and service level impact of the reduction, and sections to enter FTE Reductions, Wage Reductions, Non-Personnel Reductions, and Revenue Impacts.

##### **JC Rates:**

This worksheet displays a chart of all Job Classes citywide and their respective average salary and variable fringe expense. This chart is used to populate the amount in Column I of the FTE Reduction section of the Reduction worksheet. **This worksheet is for reference only.**

#### Detailed Instructions

These instructions will guide the department analyst through the process of entering Reduction Options using **Reduction 1 – 20** worksheets. It is important that all requested information is filled out completely and accurately, as this information will be used to make reduction decisions. Departments must ensure that all amounts entered into FY12 Impact fields reflect the full-year's budget amount based upon the department's Fiscal Year 2011 Adopted Budget. If more than 20 Reduction Options are needed to meet the Reduction Goal, a second Excel file

must be completed with “v2” in the file name. Each Reduction Option worksheet on this second file should remain numbered 1 – 20. If more rows are needed on the **Reduction** worksheets, please contact your Financial Management Liaison Analyst so the worksheet can be adjusted.

- Step 1: Enter the Reduction Goal amount provided by Financial Management in Cell L4 on the **Summary** tab.
- Step 2: Enter the Department Name, Department Number, Division Name, Fund Name, and Fund Number in the appropriate fields on the **Reduction** tab.
- Step 3: Enter the Reduction/Program Title in Cell D9 and enter the Description and Service Level Impact in Cell E12. This description should be detailed and include what exactly is being reduced as part of this option. It should also include a detailed explanation of any service level impacts as a result of this reduction.
- Step 4: In the FTE (Salary & Variable Fringe) Reduction section, enter the Funds Center and Functional Area for each position reduction. Enter the number of FTEs for each Job Class and enter an equivalent number of FTEs in the Vacant and Non-Vacant columns as appropriate. Cell G29 will display “TRUE” if the sum of the total Vacant and Non-Vacant FTEs equals the total number of FTEs entered; otherwise it will display “FALSE.” Finally, enter the Job Class number for each position reduction. The Description and FY12 Impact fields will be populated automatically based upon the Job Class Number input. The information that is entered into this section will populate the impact by Option number on the **Summary FTE** worksheet.
- Step 5: In the Wage Reduction section, enter the Funds Center, Functional Area, Commitment Item Number, and Commitment Item Description for all wages to be reduced other than salary (i.e., overtime, registration pay for engineers, bilingual pay). Finally, enter the amount to be reduced in the FY12 Impact column. The information that is entered into this section will populate on the **Summary** worksheet.
- Step 6: In the Non-Personnel Reduction section, enter the Funds Center, Functional Area, Commitment Item Number, and Commitment Item Description for all non-personnel expenses to be reduced. Enter the amount to be reduced in the FY12 Impact column. The information that is entered in this section will populate on the **Summary** worksheet. **Remember, non-discretionary accounts and one-time expenditures may not be proposed as reductions in this exercise.**
- Step 7: In the Revenue Impact section, enter the Funds Center, Functional Area, Commitment Item Number, and Commitment Item Description for all revenue impacts as a result of the proposed reduction. Enter the amount to be reduced in the FY12 Impact column. The information that is entered in this section will populate on the **Summary FTE** worksheet.

Once all Reduction Options have been entered, ensure that the Reduction Goal on the **Summary** worksheet has been met (Total Reduction Options must equal the Reduction Goal). If it has been met, then the Remaining Goal field will show zero.