



**City and County of San Francisco
PUBLIC UTILITIES COMMISSION**

**FY 06-07
SFPUC BUREAUS
FINAL BUDGET**

ADOPTED JULY 28, 2006

**MEMBERS OF THE
SAN FRANCISCO PUBLIC UTILITIES COMMISSION**

**RICHARD SKLAR
President**

**RYAN L. BROOKS
Vice President**

**E. DENNIS NORMANDY
Commissioner**

**ANN MOLLER CAEN
Commissioner**

**ADAM WERBACH
Commissioner**

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BUREAUS
FY 06-07 FINAL BUDGET

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SAN FRANCISCO PUBLIC UTILITIES COMMISSION

BUREAUS
FY 06-07 FINAL BUDGET

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SAN FRANCISCO PUBLIC UTILITIES COMMISSION

FINANCIAL SERVICES

1155 MARKET ST., 5TH FLOOR, SAN FRANCISCO, CA 94103 • TEL. (415) 487-5254 • FAX (415) 487-5258



October 13, 2006

GAVIN NEWSOM
MAYOR

RICHARD SKLAR
PRESIDENT

RYAN L. BROOKS
VICE PRESIDENT

E. DENNIS NORMANDY
ANN MOLLER CAEN
ADAM WERBACH

SUSAN LEAL
GENERAL MANAGER

Richard Sklar, President
Ryan L. Brooks, Vice President
E. Dennis Normandy, Commissioner
Ann Moller Caen, Commissioner
Adam Werbach, Commissioner
Customers of the San Francisco Public Utilities Commission

Enclosed is the FY 06-07 operating budget for the San Francisco Public Utilities Commission Bureaus as recommended by the Mayor and approved by the Board of Supervisors.

The operating budget totals \$60.3 million, a net increase of \$3.3 million over FY 05-06 approved budget of \$57.0 million. The increase funds salary standardization (\$2.9 million) and several new programs. This budget reflects the following organizational changes:

- Transfer of Water Conservation from Customer Services to the Water Enterprise
- Transfer of Environmental/Regulatory Compliance from External Affairs to Infrastructure
- Transfer of the Southeast Community Facilities from Wastewater to External Affairs
- Consolidation of Fleet Management under Business Services Administration
- Consolidation of SFPUC Security under General Manager

New funding was added to support several new programs including: fifty-eight (58) new positions to support the Water System Improved Program (WSIP); funding for mainframe replacement and software licenses; additional support for Health & Safety training; and implementation of a Geographical Information System (GIS) mapping system and the Wastewater Capacity Fee Charge.

Sincerely,

Scott MacDonald
AGM, Business Services

Enclosures

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SECTION 1



FY 06-07

Budget Overview

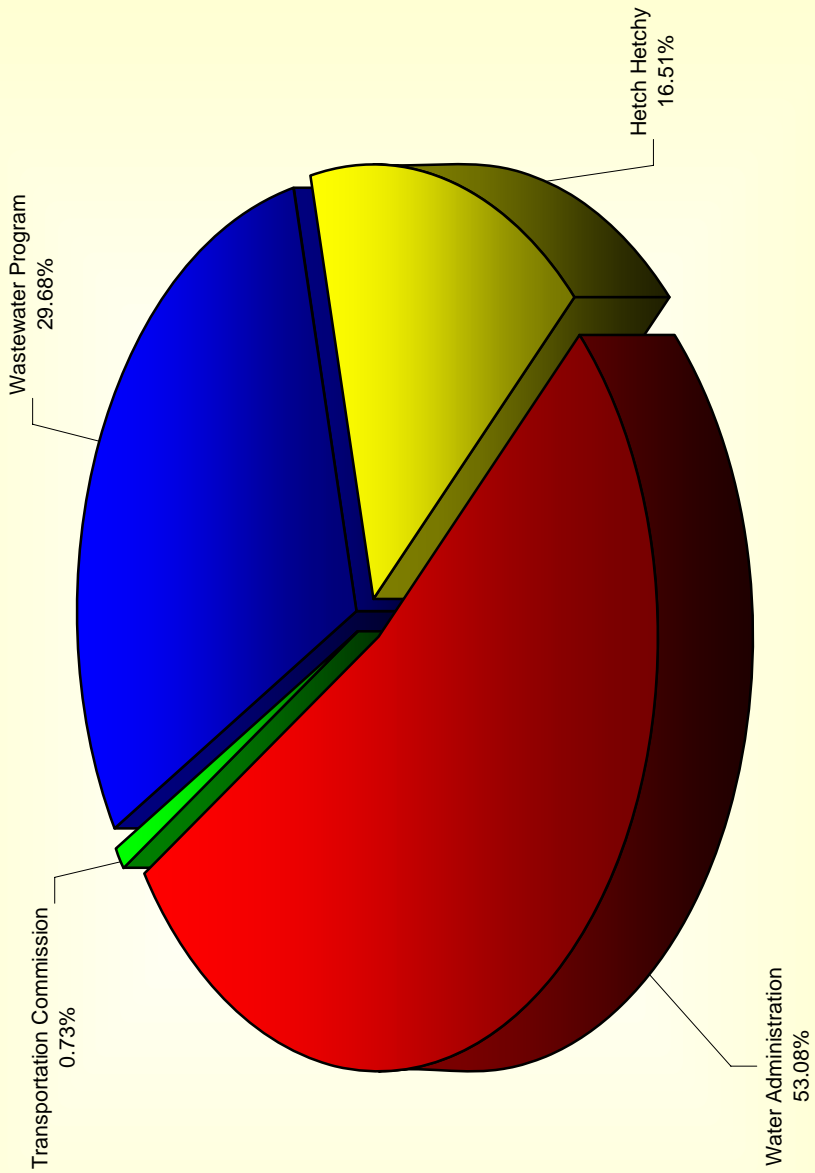
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SFPUC Bureaus Funding Summary

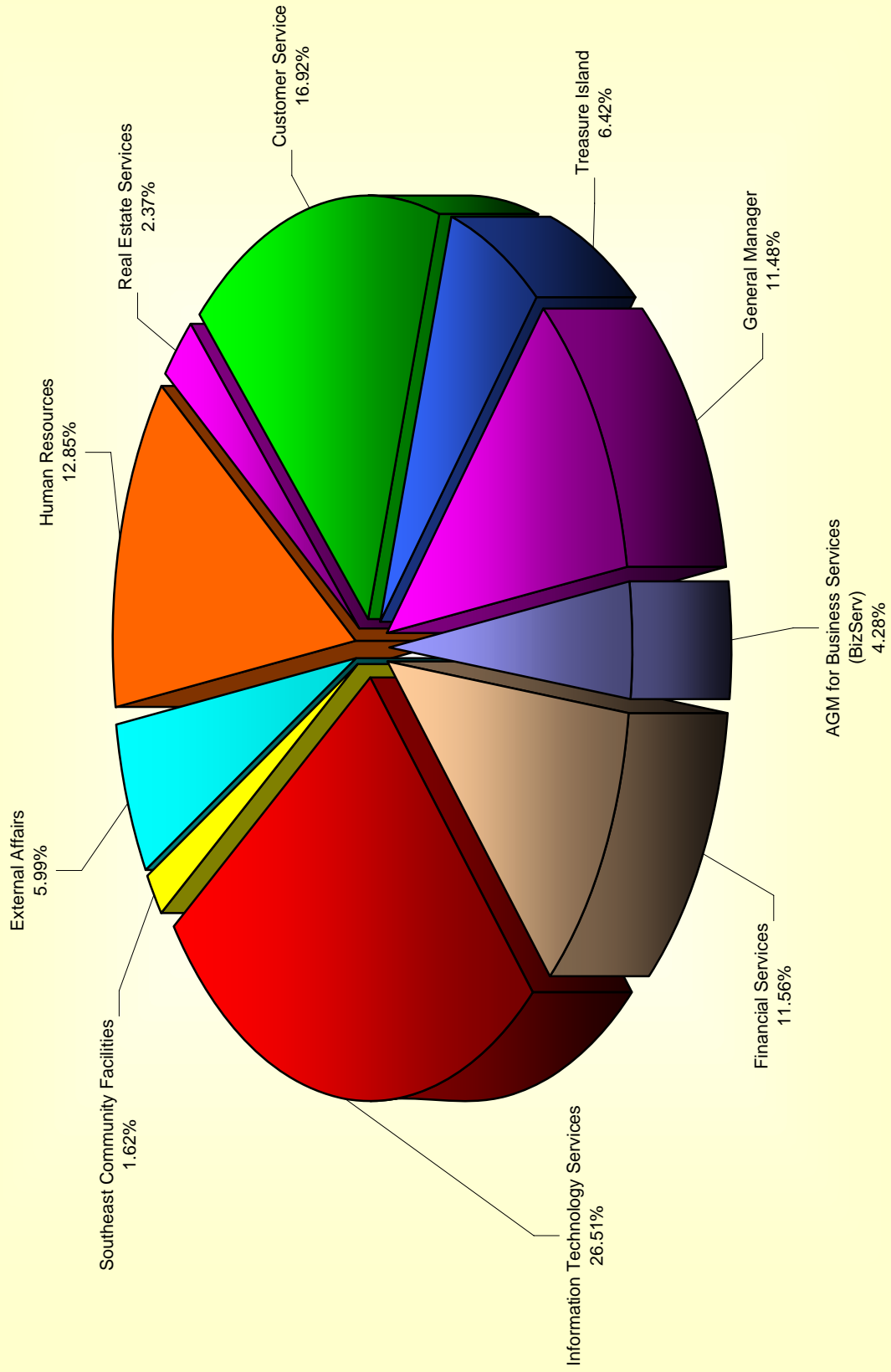
<u>Source of Funds</u>	<u>FY 05-06 Actuals</u>	<u>FY 06-07 Approved Budget</u>
Hetch Hetchy	\$ 8,913,658	\$ 9,948,971
Water Enterprise	29,280,993	31,983,878
Wastewater Enterprise	15,449,815	17,885,347
Municipal Transportation Agency	440,493	440,493
Total - Source of Funds	\$ 54,084,959	\$ 60,258,689
<u>Use of Funds</u>		
General Manager	\$ 7,113,234	\$ 6,916,687
AGM for Business Services (BizServ)	1,975,944	2,582,026
Financial Services	5,407,738	6,963,492
Information Technology Services	14,306,737	15,975,911
Customer Services	10,259,937	10,193,522
Human Resource Services	5,730,242	7,742,104
Real Estate Services	1,363,705	1,426,670
Southeast Community Facilities	782,551	976,210
External Affairs	4,100,742	3,612,067
Treasure Island Programmatic Project	3,044,129	3,870,000
Total - Use of Funds	\$ 54,084,959	\$ 60,258,689

1 Actuals reflect unaudited figures for the year (e.g., 6/30/06).

**San Francisco Public Utilities Commission
Bureaus
Revenues - \$60.3 million**



**San Francisco Public Utilities Commission
Bureaus
Expenditures - \$60.3 million**



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San Francisco Public Utilities Commission

FY 06-07 Budget

Final Budget by Department and Subobject (Operating Funds)

Dept: PUC Public Utilities Commission

Subobject	2004-05 Actual	2005-06 Original Budget	2006-07		
			PUC Request	Mayor Submittal	Board Approved
00101 Misc-Regular	18,825,846	24,611,641	26,412,118	28,156,422	27,087,864
00102 Misc-Sick Pay	971,591	0	0	0	0
00104 Misc-Vacation	1,303,842	0	0	0	0
00105 Misc-Other Timeoff	2,322,310	0	0	0	0
Obj 001 Permanent Salaries - Misc	23,423,589	24,611,641	26,412,118	28,156,422	27,087,864
00201 Uniform-Regular	1,247	0	0	0	0
00204 Uniform-Vacation	78	0	0	0	0
Obj 002 Permanent Salaries - Uniform	1,325	0	0	0	0
00501 Temp-Regular-Misc	190,819	34,020	93,959	93,959	93,959
00502 Temp-Sick Pay-Misc.	2,908	0	0	0	0
00504 Temp-Vacation-Misc.	801	0	0	0	0
00505 Temp-Other Timeoff-Misc.	7,981	0	0	0	0
Obj 005 Temp Salaries - Misc	202,509	34,020	93,959	93,959	93,959
00901 Premium Pay - Misc	69,122	72,426	63,484	63,484	63,484
Obj 009 Premium Pay	69,122	72,426	63,484	63,484	63,484
01021 Ret Payoff-Sp & Vac-Misc	213,559	0	0	0	0
Obj 010 One-time Salary Payments	213,559	0	0	0	0
01101 Overtime - Misc	57,114	65,709	64,402	64,402	53,677
01105 Overtime - Temporary	1,213	0	0	0	0
Obj 011 Overtime	58,327	65,709	64,402	64,402	53,677
01201 Holiday Pay - Misc	2,131	0	0	0	0
Obj 012 Holiday Pay	2,131	0	0	0	0
Char 001 Salaries	23,970,562	24,783,796	26,633,963	28,378,267	27,298,984
01300 Retirement - Budget	0	0	10,337,026	0	0
01301 Retire City Misc	1,101,535	1,612,726	0	1,749,930	1,683,373
01371 Retirement Pick Up	12,323	431,806	0	435,220	426,756
01379 Retirement Pick Up (Prem/Oth Adjustment)	0	-13,507	0	-13,507	-13,507
Obj 013 Retirement	1,113,858	2,031,025	10,337,026	2,171,643	2,096,622
01401 Social Security (OASDI)	1,469,240	1,426,988	0	1,582,408	1,520,499
01402 Social Security - Medicare (HI Only)	363,330	357,883	0	409,838	394,224
Obj 014 Social Security	1,832,570	1,784,871	0	1,992,246	1,914,723
01501 Health Service-City Match	1,336,274	1,375,227	0	1,510,573	1,459,490
01521 Hss Cash Option Pay-Misc	3,683	0	0	0	0
01551 Health Service-Admin Cost	94,872	101,026	0	114,623	114,435
01561 Health Service-Subsidy	1,297,020	1,168,010	0	1,219,896	1,219,896
01571 Dependent Coverage-Miscellaneous	898,363	1,013,054	0	1,189,221	1,150,732
Obj 015 Health Service	3,630,212	3,657,317	0	4,034,313	3,944,553
01601 Dental Coverage	418,442	416,574	0	429,790	415,288
Obj 016 Dental Coverage	418,442	416,574	0	429,790	415,288
01701 Unemployment Insurance	54,693	61,955	0	85,131	81,890
Obj 017 Unemployment Insurance	54,693	61,955	0	85,131	81,890
01901 Fringe Adjustments-Budget	0	272	0	272	272

San Francisco Public Utilities Commission

FY 06-07 Budget

Final Budget by Department and Subobject (Operating Funds)

Dept: PUC Public Utilities Commission

Subobject	2004-05 Actual	2005-06 Original Budget	2006-07		
			PUC Request	Mayor Submittal	Board Approved
01911 Flexible Benefit Package	120,088	122,543	0	145,536	134,816
01912 Long Term Disability Insurance	140,403	122,125	0	131,506	127,819
01999 Other Fringe Benefits	11,107	0	0	0	0
Obj 019 Other Fringe Benefits	271,598	244,940	0	277,314	262,907
Char 013 Mandatory Fringe Benefits	7,321,373	8,196,682	10,337,026	8,990,437	8,715,983
02000 Overhead-Budget	0	0	1,167,977	0	0
02001 Indirect Cost Reimbursement	728,912	1,167,977	0	0	0
02019 Department Overhead	2,224	0	0	0	0
02029 Division Overhead	58,108	0	0	0	0
Obj 020 Overhead	789,244	1,167,977	1,167,977	0	0
Char 020 Overhead	789,244	1,167,977	1,167,977	0	0
02100 Travel-Budget	0	119,900	289,292	145,722	104,122
02101 Travel Costs Paid To Employees	142,739	86,174	0	143,570	109,500
02102 Travel Costs Paid To Vendors	48,185	0	0	0	0
Obj 021 Travel	190,924	206,074	289,292	289,292	213,622
02200 Training - Budget	0	623,955	959,880	614,426	609,426
02201 Training Costs Paid To Employees	38,462	206,908	0	345,454	318,810
02202 Training Costs Paid To Vendors	451,075	0	0	0	0
Obj 022 Training	489,537	830,863	959,880	959,880	928,236
02300 Employee Field Expenses-Budget	0	12,475	36,313	12,995	7,195
02301 Auto Mileage	10,908	4,661	0	7,370	5,870
02302 Local Field Exp	15,321	15,164	0	15,948	12,448
Obj 023 Employee Field Expense	26,229	32,300	36,313	36,313	25,513
02401 Membership Fees	151,064	65,100	88,976	89,036	66,165
Obj 024 Membership Fees	151,064	65,100	88,976	89,036	66,165
02500 Entertainment & Promotion Budget	0	10,050	40,850	10,000	6,100
02501 Promotional & Entertainment Expense	4,270	35,000	0	30,850	25,850
02519 Other Events	2,937	0	0	0	0
Obj 025 Entertainment And Promotion	7,207	45,050	40,850	40,850	31,950
02600 Court Fees And Other Compensation	0	7,100	11,500	9,700	8,400
02601 Arbitrators	637	0	0	0	0
02699 Other Fees	7,360	1,800	0	1,800	825
Obj 026 Court Fees And Other Compensation	7,997	8,900	11,500	11,500	9,225
02700 Professional & Specialized Svcs-Budget	0	1,323,539	3,940,697	1,108,539	978,539
02701 Arhitectural Services	13,125	0	0	0	0
02702 Engineering Services	8,500	100,000	0	100,000	100,000
02707 Environmental Contractor/Consulting Svc	22,722	0	0	0	0
02721 Auditing & Accounting	288,750	455,000	0	412,158	412,158
02722 Financial Services	96,310	116,000	0	116,000	116,000
02741 Realty Services	130,846	200,000	0	200,000	197,842
02751 Management Consulting Services	534,507	0	0	0	0
02761 Systems Consulting Services	937,718	970,000	0	970,000	913,000

San Francisco Public Utilities Commission

FY 06-07 Budget

Final Budget by Department and Subobject (Operating Funds)

Dept: PUC Public Utilities Commission

Subobject	2004-05 Actual	2005-06 Original Budget	2006-07		
			PUC Request	Mayor Submittal	Board Approved
02799 Other Professional Services	218,248	532,000	0	1,034,000	772,400
Obj 027 Professional & Specialized Services	2,250,726	3,696,539	3,940,697	3,940,697	3,489,939
02800 Maint Svcs-Buildings & Impvts-budget	0	150,357	176,688	176,688	176,688
02801 Scavenger Services	0	0	0	18,310	18,310
02802 Janitorial Services	0	6,800	0	0	0
02811 Security	82,418	10,524	0	0	0
02899 Other Bldg Maint Svcs	18,727	28,507	0	0	0
Obj 028 Maintenance Svcs-building & Structures	101,145	196,188	176,688	194,998	194,998
02900 Maint Svcs-Equipment-Budget	0	22,511	287,680	24,300	22,000
02911 DP/WP Equipment Maint	406,716	316,142	0	237,127	237,127
02921 Vehicle Maint (Non Central Shops)	28	0	0	0	0
02931 Office Equip Maint	5,105	1,320	0	1,320	531
02951 Construction Equip Maint	3,763	0	0	0	0
02999 Other Equip Maint	18,182	24,933	0	24,933	10,833
Obj 029 Maintenance Svcs - Equipment	433,794	364,906	287,680	287,680	270,491
03000 Rents/Leases-Bldgs & Structures-budget	0	277,760	4,273,817	318,080	304,679
03011 Property Rent	4,071,325	3,717,725	0	3,860,537	3,860,537
03021 Garage Rent	129,927	99,400	0	95,200	95,200
03031 Miscellaneous Facilities Rental	31,892	0	0	0	0
Obj 030 Rents & Leases-buildings & Structures	4,233,144	4,094,885	4,273,817	4,273,817	4,260,416
03100 Rents & Leases-Equipment-budget	0	32,309	120,629	72,629	72,629
03121 Vehicle Rental	1,260	0	0	0	0
03131 Office Machine Rental	5,167	48,000	0	48,000	48,000
03199 Other Equipment Rentals	1,227	0	0	0	0
Obj 031 Rents & Leases - Equipment	7,654	80,309	120,629	120,629	120,629
03200 Utilities Expenses-Budget	0	39,120	39,120	39,120	31,100
03211 Elec Heat Water	25,785	0	0	0	0
03241 Telephone Charges - Non Work Order	-470	0	0	0	0
Obj 032 Utilities	25,315	39,120	39,120	39,120	31,100
03500 Other Current Expenses - Budget	0	191,642	6,221,840	190,642	190,642
03511 Cleaning Laundry	24	0	0	0	0
03521 Freight/Delivery	12,975	4,228	0	4,228	4,228
03531 Graphics	84	45,000	0	45,000	45,000
03542 Court Reporter Transcripts Services	0	6,610	0	6,610	6,610
03551 Copy Machine	134,183	93,405	0	92,135	92,135
03552 Printing	100,009	149,983	0	154,623	154,623
03561 Postage	146,645	64,139	0	54,504	54,504
03571 Subscriptions	19,235	10,629	0	13,129	13,129
03581 Advertising	23,669	1,900	0	1,900	1,900
03596 Software Licensing Fees	915,716	844,943	0	1,658,659	1,658,659
03599 Other Current Expenses	931,732	335,083	0	130,410	117,910
Obj 035 Other Current Expenses	2,284,272	1,747,562	6,221,840	2,351,840	2,339,340

San Francisco Public Utilities Commission

FY 06-07 Budget

Final Budget by Department and Subobject (Operating Funds)

Dept: PUC Public Utilities Commission

Subobject	2004-05 Actual	2005-06 Original Budget	2006-07		
			PUC Request	Mayor Submittal	Board Approved
05200 Taxes, Licenses & Permits - Budget	0	525	3,775	1,275	1,275
05221 Fees Licenses Permits	10,085	2,500	0	2,500	2,500
05241 Payments To Other Govt	-6,227	0	0	0	0
Obj 052 Taxes, Licenses & Permits	3,858	3,025	3,775	3,775	3,775
05400 Other Fixed Charges - Budget	0	0	33,800	0	0
05499 Other Fixed Charges	19,383	20,103	0	33,800	33,800
Obj 054 Other Fixed Charges	19,383	20,103	33,800	33,800	33,800
Char 021 Non Personal Services	10,232,249	11,430,924	16,524,857	12,673,227	12,019,199
04211 Electrical	26,877	0	0	0	0
04221 Hardware	4,529	1,000	0	29,000	29,000
04251 Painters Supplies	250	0	0	0	0
04261 Plumbing Supplies	3,684	7,500	0	5,500	5,500
04281 Small Tools & Instruments	5,330	500	0	500	500
04298 Other Construction Materials	505	0	0	0	0
04299 Other Bldg Maint Supplies	22	0	35,000	0	0
Obj 042 Building & Construction Supplies	41,197	9,000	35,000	35,000	35,000
04331 Vehicle Parts - Supplies	5,358	0	0	0	0
04341 Communication Supplies	20,185	0	0	0	0
04399 Other Equipment Maint Supplies	2,297	10,410	13,052	13,052	11,052
Obj 043 Equipment Maintenance Supplies	27,840	10,410	13,052	13,052	11,052
04431 Laboratory Supplies	19	0	0	0	0
04499 Other Hosp., Clinics & Lab. Supplies	0	3,800	3,800	3,800	0
Obj 044 Hospital, Clinics & Laboratory Supplies	19	3,800	3,800	3,800	0
04511 Fire Fighting Rescue Supplies	613	0	0	0	0
04531 Uniforms	0	123	0	708	608
04599 Other Safety Expenses	74,830	73,537	90,914	90,206	66,206
Obj 045 Safety	75,443	73,660	90,914	90,914	66,814
04699 Food	17,914	37,350	32,750	32,750	21,950
Obj 046 Food	17,914	37,350	32,750	32,750	21,950
04799 Fuels & Lubricants	2,597	25,950	25,500	25,500	25,500
Obj 047 Fuels & Lubricants	2,597	25,950	25,500	25,500	25,500
04911 Agricultural Supplies	1,327	0	0	0	0
04921 Data Processing Supplies	277,497	1,144,083	0	1,150,973	1,150,973
04925 Minor Data Processing Equipment	1,118,643	0	0	0	0
04931 Forms	125,394	199,968	0	217,968	217,968
04941 Minor Furnishings	288,386	78,070	0	83,070	83,070
04950 Office Supplies - Citywide Contract	24,430	0	0	0	0
04951 Other Office Supplies	386,711	117,340	0	147,754	125,339
04975 Books - Non Library Only	19,432	0	0	0	0
04999 Other Materials & Supplies	61,423	1,056,401	3,238,637	1,638,872	1,468,859
Obj 049 Other Materials & Supplies	2,303,243	2,595,862	3,238,637	3,238,637	3,046,209
Char 040 Materials & Supplies	2,468,253	2,756,032	3,439,653	3,439,653	3,206,525

San Francisco Public Utilities Commission

FY 06-07 Budget

Final Budget by Department and Subobject (Operating Funds)

Dept: PUC Public Utilities Commission

Subobject	2004-05 Actual	2005-06 Original Budget	----- 2006-07 -----		
			PUC Request	Mayor Submittal	Board Approved
06000 Equipment Purchase - Budget	0	0	0	1,472,375	1,451,552
06029 Automotive & Other Vehicles	232,118	125,770	115,105	0	0
06051 Communications Equipment	0	0	15,500	0	0
06061 Data Processing Equipment	719,485	754,382	1,230,154	21,690	21,690
06071 Medical, Dental & Laboratory Equipment	0	0	14,000	0	0
06098 Office Equipment	0	10,417	10,000	0	0
06099 Other Equipment	47,259	20,274	155,000	45,694	0
Obj 060 Equipment Purchase	998,862	910,843	1,539,759	1,539,759	1,473,242
06261 Data Processing Eq-Lease/Purch-opt Renew	70,830	71,000	0	0	0
Obj 062 Eq Lease / Purch - Renewal	70,830	71,000	0	0	0
Char 060 Capital Outlay	1,069,692	981,843	1,539,759	1,539,759	1,473,242
081AC EF-Airport	148,604	50,000	50,000	0	0
081BD GF-Board Of Supervisors (AAO)	500,000	0	0	0	0
081C3 GF-Con-financial Systems (AAO)	401,682	502,480	502,480	401,682	401,682
081C4 GF-Con-internal Audits (AAO)	260,588	665,307	665,307	986,406	986,406
081C5 IS-TIS-ISD Services (AAO)	902,504	1,036,187	956,390	963,439	963,439
081CA GF-Adm-general (AAO)	0	0	0	250,000	250,000
081CB GF-Risk Management Services (AAO)	4,000	4,500	4,500	4,500	4,500
081CP GF-City Planning (AAO)	156,628	10,000	10,000	10,000	10,000
081CS GF-Human Resources (AAO)	100,000	123,125	123,125	138,125	138,125
081CT GF-City Attorney - Legal Services (AAO)	1,652,421	1,338,283	1,308,283	1,680,000	1,680,000
081CU GF-Con-budget And Payroll System (AAO)	0	453,382	453,382	0	0
081CW TIS-Citywatch (AAO)	0	27,178	27,178	27,178	27,178
081ED GF-Bus & Ecn Dev	0	115,185	0	175,000	175,000
081ET GF-TIS-Telephone (AAO)	625,478	652,370	738,290	738,290	738,290
081H0 GF-HR-Equal Employment Opportunity	0	44,873	44,873	46,793	46,793
081H1 GF-HR-Recruitment / Assessment W/o	279,249	426,067	441,067	441,067	441,067
081H2 GF-HR-Mgmt Training (AAO)	754	0	0	0	0
081H3 GF-HR-Workers' Comp Claims (AAO)	471,863	665,820	318,950	320,135	320,135
081H4 GF-HR-Client Srvs / Recruit / Assess	5,332	197,996	197,996	131,333	131,333
081H6 GF-HR-Workers' Comp Admin	31,657	0	0	0	0
081H7 GF-HR Employee Relations (AAO)	24,527	203,577	100,000	123,492	123,492
081H8 GF-HR-Drug Testing(AAO)	58,014	33,014	33,014	20,076	20,076
081H9 GF-Human Rights Commission (AAO)	1,157,817	1,157,817	1,416,044	1,416,044	1,416,044
081HE EF-SFGH-Medical Service (AAO)	112,924	90,000	108,000	108,000	108,000
081HR GF-HR-Tuition Reimbursement W/O	0	0	0	32,774	32,774
081HT GF-CHS-Toxics Waste & Hazard Mat Svc(AA	12,000	0	0	0	0
081HX GF-HSS-Local 21 Life Insurance	50,834	42,337	42,337	0	0
081HZ GF-HR-Mgmt / Benefits Admin System	21,096	34,229	34,229	1,149,089	1,149,089
081M2 GF-Mayor's Youth Works	240,000	240,000	240,000	240,000	240,000
081MY GF-Mayor's Office Services (AAO)	226,537	226,537	226,537	226,537	226,537
081PA IS-Purch-Central Shops-Auto Maint (AAO)	1,471	3,500	0	0	0

San Francisco Public Utilities Commission

FY 06-07 Budget

Final Budget by Department and Subobject (Operating Funds)

Dept: PUC Public Utilities Commission

Subobject	2004-05 Actual	2005-06 Original Budget	2006-07		
			PUC Request	Mayor Submittal	Board Approved
081PF IS-Purch-Central Shops-Fuel Stock (AAO)	26,976	32,309	32,309	32,309	32,309
081PG GF-Purch-Ceneral Office (AAO)	289,927	404,827	465,007	465,007	465,007
081PL OCA-Labor Standards Enforcement	154,591	154,591	154,591	154,591	154,591
081PM GF-Purch-Mail Services (AAO)	469,068	449,018	484,618	484,618	484,618
081PR IS-Purch-Reproduction (AAO)	201,628	213,408	253,994	253,994	253,994
081PS GF-Police Security (AAO)	0	0	280,000	280,000	280,000
081RE GF-Real Estate Service (AAO)	224,000	224,000	224,000	224,000	224,000
081SB GF-HRc Surety Bond (AAO)	150,000	150,000	150,000	179,000	150,000
081TC GF-TTX-CC Merchant Charges (AAO)	0	0	0	151,200	151,200
081TX GF-Tax Collector (AAO)	0	161,500	151,200	0	0
081UH GF-PUC-Hetch Hetchy (AAO)	15,006	30,000	155,000	155,000	155,000
081UL GF-PUC-Light Heat & Power (AAO)	46,022	94,782	100,797	100,797	100,797
081UW EF-PUC-Water (AAO)	58,943	119,869	84,802	84,802	84,802
081W1 PUC Sewer Service Charges (AAO)	37	200	200	200	200
081WA SR-DPW-Architecture (AAO)	193,285	5,000	5,000	5,000	5,000
081WB SR-DPW-Building Repair (AAO)	482,104	434,392	410,801	407,251	407,251
081WE SR-DPW-Engineering (AAO)	58,607	276,151	276,151	276,151	276,151
081WG SR-DPW-General Administration (AAO)	364,373	258,516	258,516	258,516	258,516
081WH SR-DPW-Waste Disposal And Recycling	18,817	18,310	18,310	0	0
081WM SR-DPW-Construction Mgmt (AAO)	2,626	0	0	0	0
Obj 081 Services Of Other Depts (AAO Funds)	10,201,990	11,370,637	11,547,278	13,142,396	13,113,396
Char 081 Services Of Other Depts (AAO Funds)	10,201,990	11,370,637	11,547,278	13,142,396	13,113,396
08699 Interdepartmental Recovery	-8,583,232	-8,258,462	-9,746,288	-9,890,508	-9,438,640
086PT Exp Rec Fr Public Transportation (AAO)	-440,493	-440,493	-440,493	-440,493	-440,493
086UH Exp Rec Fr Hetch Hetchy (AAO)	-7,613,522	-6,869,504	-10,146,165	-7,694,728	-7,433,471
086UW Exp Rec Fr Water Dept (AAO)	-24,710,578	-29,338,098	-31,112,432	-30,897,078	-30,131,508
086WP Exp Rec Fr Cleanwater (AAO)	-16,636,990	-15,091,006	-17,245,954	-16,455,868	-15,980,337
Obj 086 Interdepartmental Recovery	-57,984,815	-59,997,563	-68,691,332	-65,378,675	-63,424,449
Char 086 Interdepartmental Recovery	-57,984,815	-59,997,563	-68,691,332	-65,378,675	-63,424,449
Total: PUC	-1,931,452	690,328	2,499,181	2,785,064	2,402,880

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department (Operating Funds)

Dept: PUC Public Utilities Commission

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved	
			Original Budget	PUC Request	Mayor Submittal	Board Approved		
0114 A Board/commission Member, Group II		100	0.00	6,003	0.00	6,147	0.00	6,147
0922 AR Manager I	IDW	3,989	0.00	0	1.00	95,213	1.00	102,801
0922 AS Manager I	MCP	3,989	0.00	0	0.00	0	0.00	514,005
0923 A Manager II		4,278	0.75	74,995	0.75	76,812	0.75	82,933
0923 A1 Manager II		4,278	0.00	0	0.00	0	0.25	27,644
0923 LS Manager II	BOA	4,278	0.00	0	0.00	0	0.00	82,933
0923 AC Manager II	BRD	4,278	0.00	0	0.25	25,604	0.00	0
0923 AS1 Manager II	U31	4,278	0.00	0	1.00	102,416	1.00	110,578
0923 AS2 Manager II	U31	4,278	0.00	0	0.00	0	0.00	-110,578
0923 AR Manager II	UCP	4,278	0.00	0	0.00	0	0.00	0
0931 A Manager III		4,617	2.00	215,181	2.00	220,441	2.00	238,009
0931 L Manager III		4,617	0.75	80,693	0.75	82,665	0.75	89,253
0931 L1 Manager III		4,617	0.00	0	0.00	0	0.25	29,751
0931 LC Manager III	ANN	4,617	0.00	0	0.25	27,555	0.00	0
0931 AS Manager III	MCP	4,617	0.00	0	0.00	0	0.00	238,009
0931 AS1 Manager III	MCP	4,617	0.00	0	0.00	0	0.00	119,004
0931 AS Manager III	U30	4,617	0.00	0	-1.00	-110,220	-1.00	-119,004
0932 A Manager IV		4,952	2.00	231,458	2.00	237,092	2.00	255,986
0932 AS Manager IV	MCP	4,952	0.00	0	0.00	0	0.00	255,986
0932 AS Manager IV	U14	4,952	0.00	0	1.00	118,546	1.00	127,993
0932 AS Manager IV	U30	4,952	0.00	0	1.00	118,546	1.00	127,993
0933 A Manager V		5,345	1.00	124,572	1.00	127,603	1.00	137,772
0933 AS Manager V	MCP	5,345	0.00	0	0.00	0	0.00	137,772
0941 A Manager VI		5,733	3.00	401,864	3.00	411,623	3.00	444,427
0941 AS Manager VI	MCP	5,733	0.00	0	0.00	0	0.00	888,853
0941 AS Manager VI	U29	5,733	0.00	0	-1.00	-137,208	-1.00	-148,143
0941 AS1 Manager VI	U29	5,733	0.00	0	0.00	0	0.00	148,143
0942 AS Manager VII	MCP	6,139	0.00	0	0.00	0	0.00	158,287
0942 AS2 Manager VII	MCP	6,139	0.00	0	0.00	0	0.00	158,287

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department (Operating Funds)

Dept: PUC Public Utilities Commission

Position	Ref	Rate	----- 2005-06 -----			----- 2006-07 -----				
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
0942 AS Manager VII	U29	6,139	0.00	0	1.00	146,604	1.00	158,287	1.00	158,287
0942 AS1 Manager VII	U29	6,139	0.00	0	0.00	0	0.00	0	-1.00	-158,287
0954 A Deputy Director IV		6,524	1.00	152,423	1.00	156,130	1.00	168,573	1.00	168,573
0954 AS Deputy Director IV	U20	6,524	0.00	0	1.00	156,130	1.00	168,573	1.00	168,573
0955 A Deputy Director V		6,955	1.00	162,508	1.00	166,466	1.00	179,732	1.00	179,732
1002 A Operator-Journey		2,099	5.00	239,322	5.00	249,696	5.00	269,816	5.00	269,816
1003 A Operator-Senior		2,407	4.00	219,460	4.00	229,038	4.00	247,494	4.00	247,494
1003 AT Operator-Senior	UCF	2,407	0.00	0	-1.00	-57,260	-1.00	-61,873	-1.00	-61,873
1003 AT1 Operator-Senior	UCF	2,407	0.00	0	0.00	0	0.00	0	1.00	61,873
1013 A Technician-Senior		2,841	1.00	64,756	1.00	67,588	1.00	73,034	1.00	73,034
1021 AT Administrator I	UCF	2,466	0.00	0	1.00	58,670	1.00	63,398	1.00	63,398
1021 AT1 Administrator I	UCF	2,466	0.00	0	0.00	0	0.00	0	-1.00	-63,398
1022 A Administrator II		2,997	3.00	205,007	3.00	213,945	3.00	231,185	3.00	231,185
1023 A Administrator III		3,643	6.00	498,319	6.00	520,049	6.00	561,953	6.00	561,953
1024 A Administrator-Supervisor		3,921	1.00	89,338	1.00	93,250	1.00	100,763	1.00	100,763
1041 A Engineer-assistant		3,695	1.00	84,273	1.00	88,033	1.00	95,126	1.00	95,126
1042 A Engineer-journey		4,093	3.00	280,105	3.00	292,527	3.00	316,099	3.00	316,099
1043 A Engineer-senior		4,535	12.75	1,318,926	12.75	1,377,645	12.75	1,488,654	12.75	1,488,654
1043 A1 Engineer-senior		4,535	0.00	0	0.00	0	0.25	29,189	0.25	29,189
1043 AC Engineer-senior	BRD	4,535	0.00	0	0.25	27,013	0.00	0	0.00	0
1044 A Engineer-principal		4,879	10.00	1,112,944	10.00	1,162,495	10.00	1,256,168	10.00	1,256,168
1052 A Business Analyst		3,303	1.00	75,336	1.00	78,689	1.00	85,030	1.00	85,030
1053 A Business Analyst-senior		3,823	4.00	348,866	4.00	364,375	4.00	393,736	4.00	393,736
1053 AS Business Analyst-senior	UCE	3,823	0.00	0	0.00	0	1.00	98,434	1.00	98,434
1053 AS1 Business Analyst-senior	UCE	3,823	0.00	0	0.00	0	0.00	0	-1.00	-98,434
1054 A Bus Analyst-principal		4,425	7.00	706,668	7.00	738,093	7.00	797,567	7.00	797,567
1062 A Programmer Analyst		2,853	1.00	65,074	1.00	67,961	1.00	73,437	1.00	73,437
1063 A Programmer Analyst-senior		3,468	2.00	158,204	2.00	165,257	2.00	178,573	2.00	178,573
1063 AS Programmer Analyst-senior	UCE	3,468	0.00	0	0.00	0	-1.00	-89,286	-1.00	-89,286

San Francisco Public Utilities Commission
FY 06-07 Budget

Final Position Detail by Department (Operating Funds)

Dept: PUC Public Utilities Commission

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved	
			Original Budget	PUC Request	Mayor Submittal	Board Approved		
1063 AS1 Programmer Analyst-senior	UCE	3,468	0.00	0	0.00	0	1.00	89,286
1064 A Prog Analyst-principal		4,033	2.00	184,032	2.00	192,196	2.00	207,683
1070 A Project Director		4,879	3.00	333,883	3.00	348,749	3.00	376,850
1071 A Information Services Manager		5,722	5.20	694,594	5.20	711,580	5.20	768,288
1071 A1 Information Services Manager		5,722	0.00	0	0.00	0	0.80	118,198
1071 AC Information Services Manager	BRD	5,722	0.00	0	0.80	109,474	0.00	0
1071 AS Information Services Manager	MCP	5,722	0.00	0	0.00	0	0.00	0
1118 A Commercial Division Manager	MCP	5,062	1.00	118,217	1.00	121,026	1.00	130,671
1118 AS Commercial Division Manager	MCP	5,062	0.00	0	0.00	0	0.00	0
1172 A General Manager of Public Utilities Com		8,821	1.00	224,753	1.00	230,228	1.00	248,576
1203 AN Personnel Technician	NEW	2,496	0.00	0	0.75	44,522	0.75	48,109
1204 A Senior Personnel Clerk		2,242	5.00	273,530	5.00	285,500	5.00	288,986
1218 A Payroll Supervisor		3,132	1.00	76,424	1.00	79,780	1.00	80,754
1220 A Payroll Clerk		2,226	1.00	54,309	1.00	56,701	1.00	57,393
1222 A Senior Payroll and Personnel Clerk		2,442	4.00	238,340	4.00	248,844	4.00	251,882
1224 A Principal Payroll and Personnel Clerk		2,693	2.00	131,422	2.00	137,199	2.00	138,874
1226 A Chief Payroll and Personnel Clerk		2,841	1.00	69,317	1.00	72,380	1.00	73,264
1231 A Assoc Affirmative Action Coordinator		3,862	1.00	88,038	1.00	91,919	1.00	99,325
1232 A Training Officer		3,147	0.75	53,818	0.75	56,161	0.75	60,686
1232 A1 Training Officer		3,147	0.00	0	0.00	0	0.25	20,229
1232 AC Training Officer	ANN	3,147	0.00	0	0.25	18,721	0.00	0
1233 A Affirmative Action Specialist		3,047	1.00	69,503	1.00	72,567	1.00	78,414
1237 A Training Coordinator		3,513	1.00	82,066	1.00	83,964	1.00	90,655
1237 AS Training Coordinator	MCP	3,513	0.00	0	0.00	0	0.00	0
1241 A Personnel Analyst		3,112	6.75	469,859	6.75	490,899	6.75	530,455
1241 A1 Personnel Analyst		3,112	0.00	0	0.00	0	0.25	19,646
1241 AC Personnel Analyst	BRD	3,112	0.00	0	0.25	18,181	0.00	0
1244 A Senior Personnel Analyst		3,643	8.00	651,697	8.00	679,981	8.00	734,773
1246 A Principal Personnel Analyst		4,323	1.00	96,603	1.00	100,837	1.00	108,962

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department (Operating Funds)

Dept: PUC Public Utilities Commission

Position	Ref	Rate	----- 2005-06 -----			----- 2006-07 -----				
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
1270 A Departmental Personnel Officer		4,128	2.00	192,846	2.00	197,159	2.00	212,871	2.00	212,871
1270 AD Departmental Personnel Officer		4,128	0.00	0	0.00	0	0.00	0	-1.00	-106,436
1270 AS Departmental Personnel Officer	U14	4,128	0.00	0	-1.00	-98,580	-1.00	-106,436	-1.00	-106,436
1272 A Senior Departmental Personnel Officer		4,637	1.00	108,321	1.00	110,821	1.00	119,653	1.00	119,653
1272 AS Senior Departmental Personnel Officer	U20	4,637	0.00	0	-1.00	-110,821	-1.00	-119,653	-1.00	-119,653
1310 A Public Relations Assistant		1,960	1.00	47,865	1.00	49,940	1.00	50,549	1.00	50,549
1310 AS Public Relations Assistant	U35	1,960	0.00	0	1.00	49,940	1.00	50,549	1.00	50,549
1312 O Public Information Officer		2,758	2.00	120,217	2.00	125,019	2.00	125,019	2.00	125,019
1314 A Public Relations Officer		3,289	5.00	363,955	5.00	380,001	5.00	410,621	5.00	410,621
1314 O Public Relations Officer		3,289	1.00	71,645	1.00	74,516	1.00	74,516	1.00	74,516
1314 OS Public Relations Officer	UCJ	3,289	0.00	0	1.00	74,516	1.00	74,516	1.00	74,516
1340 AR Asst To Gen Manager, Puc, Public Rel	IDW	3,989	0.00	0	1.00	95,343	1.00	102,941	1.00	102,941
1340 AS Asst To Gen Manager, Puc, Public Rel	MCP	3,989	0.00	0	0.00	0	0.00	0	-1.00	-102,941
1406 A Senior Clerk		1,805	1.00	44,072	1.00	45,973	1.00	46,534	1.00	46,534
1406 AR Senior Clerk	UCI	1,805	0.00	0	1.00	45,973	1.00	46,534	1.00	46,534
1406 AS Senior Clerk	UCW	1,805	0.00	0	-1.00	-45,973	-1.00	-46,534	-1.00	-46,534
1410 AR Chief Clerk	U26	2,732	0.00	0	1.00	69,584	1.00	70,434	1.00	70,434
1424 A Clerk Typist		1,809	1.00	44,179	1.00	46,079	1.00	46,642	1.00	46,642
1426 A Senior Clerk Typist		1,985	3.75	181,678	3.75	189,568	3.75	191,882	3.75	191,882
1426 A1 Senior Clerk Typist		1,985	0.00	0	0.00	0	0.25	12,792	0.25	12,792
1426 AC Senior Clerk Typist	ANN	1,985	0.00	0	0.25	12,638	0.00	0	0.00	0
1444 A Secretary I		1,890	1.00	46,141	1.00	48,156	1.00	48,744	1.00	48,744
1446 A Secretary II		2,188	8.00	427,248	8.00	445,937	8.00	451,378	8.00	451,378
1446 AR Secretary II	U28	2,188	0.00	0	1.00	55,742	1.00	56,422	1.00	56,422
1446 AS Secretary II	U35	2,188	0.00	0	-1.00	-55,742	-1.00	-56,422	-1.00	-56,422
1446 AR Secretary II	UCN	2,188	0.00	0	-1.00	-55,742	-1.00	-56,422	-1.00	-56,422
1450 A Executive Secretary I		2,383	5.75	334,530	5.75	349,141	5.75	353,402	5.75	353,402
1450 A1 Executive Secretary I		2,383	0.00	0	0.00	0	0.25	15,366	0.25	15,366
1450 AC Executive Secretary I	ANN	2,383	0.00	0	0.25	15,181	0.00	0	0.00	0

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department (Operating Funds)

Dept: PUC Public Utilities Commission

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved			
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
1450 AR Executive Secretary I	IDH	2,383	0.00	0	1.00	60,720	1.00	61,461	1.00	61,461
1450 AS Executive Secretary I	UCB	2,383	0.00	0	-1.00	-60,720	0.00	0	0.00	0
1450 AT Executive Secretary I	UCB	2,383	0.00	0	0.00	0	-1.00	-61,461	-1.00	-61,461
1450 AR Executive Secretary I	UCN	2,383	0.00	0	-1.00	-60,720	-1.00	-61,461	-1.00	-61,461
1450 AR Executive Secretary I	UCR	2,383	0.00	0	-1.00	-60,720	-1.00	-61,461	-1.00	-61,461
1450 AR1 Executive Secretary I	UCR	2,383	0.00	0	1.00	60,720	1.00	61,461	1.00	61,461
1450 AS Executive Secretary I	UCZ	2,383	0.00	0	-1.00	-60,720	-1.00	-61,461	-1.00	-61,461
1452 A Executive Secretary II		2,786	4.00	254,040	4.00	265,136	4.00	286,500	4.00	286,500
1452 AR Executive Secretary II	IDP	2,786	0.00	0	-1.00	-66,284	-1.00	-71,625	-1.00	-71,625
1452 AN Executive Secretary II	NEW	2,786	0.00	0	0.75	49,713	0.75	53,719	0.75	53,719
1452 AR Executive Secretary II	U34	2,786	0.00	0	0.00	0	0.00	0	0.00	0
1452 AS Executive Secretary II	UCZ	2,786	0.00	0	1.00	66,284	1.00	71,625	1.00	71,625
1454 A Executive Secretary III		3,027	1.00	68,999	1.00	72,034	1.00	77,839	1.00	77,839
1466 A Meter Reader		2,221	12.00	595,412	12.00	609,487	12.00	659,577	12.00	659,577
1468 A Water Services Clerk		2,053	3.00	150,355	3.00	156,926	3.00	158,841	3.00	158,841
1468 AS Water Services Clerk	UCC	2,053	0.00	0	-1.00	-52,309	-1.00	-52,947	-1.00	-52,947
1468 AS1 Water Services Clerk	UCD	2,053	0.00	0	-1.00	-52,309	-1.00	-52,947	-1.00	-52,947
1478 A Senior Water Services Clerk		2,247	31.00	1,700,813	31.00	1,775,049	31.00	1,796,720	31.00	1,796,720
1478 O Senior Water Services Clerk		2,247	2.00	108,002	2.00	112,282	2.00	112,282	2.00	112,282
1478 AS Senior Water Services Clerk	UCC	2,247	0.00	0	1.00	57,260	1.00	57,959	1.00	57,959
1480 A Principal Water Services Clerk		2,466	9.00	541,517	9.00	565,409	9.00	572,312	9.00	572,312
1480 AT Principal Water Services Clerk	UCB	2,466	0.00	0	1.00	62,823	1.00	63,590	1.00	63,590
1480 AS Principal Water Services Clerk	UCD	2,466	0.00	0	1.00	62,823	1.00	63,590	1.00	63,590
1554 A Admin Secretary, Public Utilities Comm		4,617	1.00	107,861	1.00	110,377	1.00	119,173	1.00	119,173
1632 A Senior Account Clerk		2,161	6.00	316,620	6.00	330,461	6.00	334,496	6.00	334,496
1634 A Principal Account Clerk		2,442	1.00	59,585	1.00	62,211	1.00	62,971	1.00	62,971
1652 A Senior Accountant		2,772	6.00	379,149	6.00	395,786	6.00	427,678	6.00	427,678
1654 A Principal Accountant		3,353	10.00	749,653	10.00	782,628	10.00	845,691	10.00	845,691
1654 AD Principal Accountant	NEW	3,353	0.00	0	0.00	0	0.00	0	-0.75	-63,427

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department (Operating Funds)

Dept: PUC Public Utilities Commission

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved			
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
1654 AN Principal Accountant	NEW	3,353	0.00	0	0.75	58,698	0.75	63,427	0.75	63,427
1657 A Senior Systems Accountant		3,881	6.00	520,753	6.00	543,527	6.00	587,324	6.00	587,324
1675 A Supervising Fiscal Officer		4,527	4.00	422,899	4.00	432,738	4.00	467,224	4.00	467,224
1675 AS2 Supervising Fiscal Officer	BOA	4,527	0.00	0	0.00	0	0.00	0	-1.00	-116,807
1675 AS Supervising Fiscal Officer	MCP	4,527	0.00	0	0.00	0	0.00	0	-3.00	-350,419
1675 AR Supervising Fiscal Officer	UCM	4,527	0.00	0	0.00	0	0.00	0	0.00	0
1677 A Finance Bureau Director, Puc		5,774	1.00	147,122	1.00	150,701	1.00	162,711	1.00	162,711
1677 AS Finance Bureau Director, Puc	MCP	5,774	0.00	0	0.00	0	0.00	0	-1.00	-162,711
1720 A Data Entry Operator		1,626	0.17	6,757	0.17	7,051	0.17	7,137	0.17	7,137
1720 AD Data Entry Operator		1,626	0.00	0	-0.17	-7,051	-0.17	-7,137	-0.17	-7,137
1823 A Senior Administrative Analyst		3,486	1.00	78,731	1.00	82,176	1.00	88,798	1.00	88,798
1823 O Senior Administrative Analyst		3,486	1.00	77,491	1.00	80,571	1.00	80,571	1.00	80,571
1823 OR Senior Administrative Analyst	UCL	3,486	0.00	0	0.00	0	0.00	0	0.00	0
1824 A Principal Administrative Analyst		4,036	11.00	1,012,177	11.00	1,056,495	11.00	1,141,625	11.00	1,141,625
1824 AD Principal Administrative Analyst		4,036	0.00	0	0.00	0	0.00	0	-1.00	-103,784
1824 O Principal Administrative Analyst		4,036	2.00	181,134	2.00	188,338	2.00	188,338	2.00	188,338
1824 AR Principal Administrative Analyst	IDP	4,036	0.00	0	-1.00	-96,045	-1.00	-103,784	-1.00	-103,784
1824 AD Principal Administrative Analyst	NEW	4,036	0.00	0	0.00	0	0.00	0	-0.75	-77,839
1824 AN Principal Administrative Analyst	NEW	4,036	0.00	0	0.75	72,034	0.75	77,839	0.75	77,839
1824 OR Principal Administrative Analyst	U23	4,036	0.00	0	-1.00	-94,169	-1.00	-94,169	-1.00	-94,169
1824 AS1 Principal Administrative Analyst	U31	4,036	0.00	0	-1.00	-96,045	-1.00	-103,784	-1.00	-103,784
1824 AS2 Principal Administrative Analyst	U31	4,036	0.00	0	0.00	0	0.00	0	1.00	103,784
1824 OS Principal Administrative Analyst	UCJ	4,036	0.00	0	-1.00	-94,169	-1.00	-94,169	-1.00	-94,169
1824 AS Principal Administrative Analyst	UCT	4,036	0.00	0	-2.00	-192,090	-2.00	-207,569	-2.00	-207,569
1840 A Junior Management Assistant		2,281	1.00	55,661	1.00	58,111	1.00	58,821	1.00	58,821
1840 AS Junior Management Assistant	U33	2,281	0.00	0	-1.00	-58,111	-1.00	-58,821	-1.00	-58,821
1842 A Management Assistant		2,589	1.00	63,191	1.00	65,965	1.00	66,770	1.00	66,770
1842 AR Management Assistant	U27	2,589	0.00	0	-1.00	-65,965	-1.00	-66,770	-1.00	-66,770
1842 AS Management Assistant	U33	2,589	0.00	0	1.00	65,965	1.00	66,770	1.00	66,770

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department (Operating Funds)

Dept: PUC Public Utilities Commission

Position	Ref	Rate	----- 2005-06 -----			----- 2006-07 -----				
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
1843 A Exec Dir, Southeast Community Fac Co		3,777	0.75	63,029	0.75	64,500	0.75	69,640	0.75	69,640
1844 A Senior Management Assistant		2,969	2.00	144,892	2.00	151,254	2.00	153,102	2.00	153,102
1844 AR Senior Management Assistant	U22	2,969	0.00	0	-1.00	-75,627	-1.00	-76,551	-1.00	-76,551
1844 AS Senior Management Assistant	U32	2,969	0.00	0	-1.00	-75,627	-1.00	-76,551	-1.00	-76,551
1844 AR Senior Management Assistant	UCS	2,969	0.00	0	1.00	75,627	1.00	76,551	1.00	76,551
1844 AR1 Senior Management Assistant	UCY	2,969	0.00	0	1.00	75,627	1.00	76,551	1.00	76,551
1885 A Manager, Bur of Management Info Sys,	MCP	6,138	1.00	143,310	1.00	146,786	1.00	158,484	1.00	158,484
1885 AS Manager, Bur of Management Info Sys,		6,138	0.00	0	0.00	0	0.00	0	-1.00	-158,484
2483 O Biologist I/II (Deep Class)		3,256	1.00	73,080	1.00	75,951	1.00	75,951	1.00	75,951
2483 OR Biologist I/II (Deep Class)	UCO	3,256	0.00	0	-1.00	-75,951	-1.00	-75,951	-1.00	-75,951
2975 AS Citizen's Complaint Officer	U32	2,589	0.00	0	1.00	65,965	1.00	66,770	1.00	66,770
4140 A Real Property Officer		3,597	4.00	328,076	4.00	342,546	4.00	370,148	4.00	370,148
4142 A Senior Real Property Officer		4,164	1.00	94,959	1.00	99,132	1.00	107,120	1.00	107,120
4310 A Commercial Div Asst Supervisor		3,234	6.00	410,948	6.00	420,472	6.00	453,981	6.00	453,981
4311 A Customer Svc Billing & Collections Supv		3,668	3.00	257,067	3.00	263,010	3.00	283,971	3.00	283,971
4311 AS Customer Svc Billing & Collections Supv	MCP	3,668	0.00	0	0.00	0	0.00	0	-3.00	-283,971
4320 A Cashier I		1,809	1.00	44,179	1.00	46,079	1.00	46,642	1.00	46,642
4322 A Cashier III		2,172	1.00	53,009	1.00	55,343	1.00	56,019	1.00	56,019
5177 A Safety Officer		4,471	1.00	101,935	1.00	106,427	1.00	115,003	1.00	115,003
5212 A Principal Engineer		6,214	1.00	134,975	1.00	140,846	1.00	152,196	1.00	152,196
5241 A Engineer		4,627	1.00	102,411	1.00	106,933	1.00	115,549	1.00	115,549
5241 O Engineer		4,627	0.00	1	0.00	0	0.00	0	0.00	0
5260 AN Architectural Assistant I	NEW	2,719	0.00	0	0.75	47,117	0.75	50,914	0.75	50,914
5261 AN Architectural Assistant II	NEW	2,997	0.00	0	0.75	51,949	0.75	56,135	0.75	56,135
5278 O Planner II		3,056	1.00	68,565	1.00	71,305	1.00	71,305	1.00	71,305
5278 OR Planner II	UCO	3,056	0.00	0	-1.00	-71,305	-1.00	-71,305	-1.00	-71,305
5291 O Planner III		3,626	2.00	162,708	2.00	169,180	2.00	169,180	2.00	169,180
5291 OR Planner III	UCO	3,626	0.00	0	-2.00	-169,180	-2.00	-169,180	-2.00	-169,180
5293 O Planner IV, Transportation		4,299	2.00	192,932	2.00	200,657	2.00	200,657	2.00	200,657

San Francisco Public Utilities Commission
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Final Position Detail by Department (Operating Funds)

Dept: PUC Public Utilities Commission

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved	
			Original Budget	PUC Request	Mayor Submittal	Board Approved		
5293 OR Planner IV, Transportation	UCO	4,299	0.00	0	-2.00	-200,657	-2.00	-200,657
5320 A Illustrator and Art Designer		2,841	1.50	97,134	1.50	101,382	1.50	109,552
5320 A1 Illustrator and Art Designer		2,841	0.00	0	0.00	0	0.50	36,517
5320 AC Illustrator and Art Designer	BRD	2,841	0.00	0	0.50	33,794	0.00	0
5382 AN Student Design Trainee III/architecture.	NEW	2,013	0.00	0	0.50	23,985	0.50	25,917
5408 A Coordinator of Citizen Involvement		3,608	7.00	616,269	7.00	643,432	7.00	651,287
5602 A Utility Specialist		4,326	0.00	1	0.00	0	0.00	0
5602 O Utility Specialist		4,326	3.00	291,433	3.00	303,178	3.00	303,178
5602 OR Utility Specialist	IDW	4,326	0.00	0	1.00	101,059	1.00	101,059
5602 OR1 Utility Specialist	UCO	4,326	0.00	0	-4.00	-404,237	-4.00	-404,237
5602 AS Utility Specialist	UCT	4,326	0.00	0	2.00	206,145	2.00	222,756
5620 O Regulatory Specialist		3,626	2.00	162,707	2.00	169,180	2.00	169,180
5620 OR Regulatory Specialist	UCO	3,626	0.00	0	-2.00	-169,180	-2.00	-169,180
5634 A Water and Power Resources Manager		4,779	1.00	111,620	1.00	114,109	1.00	123,203
5634 O Water and Power Resources Manager		4,779	1.00	107,741	1.00	114,109	1.00	114,109
5634 AS Water and Power Resources Manager	U13	4,779	0.00	0	1.00	114,109	1.00	123,203
5634 OS Water and Power Resources Manager	U13	4,779	0.00	0	-1.00	-114,109	-1.00	-114,109
6130 A Safety Analyst		4,056	4.00	369,763	4.00	386,096	4.00	417,207
6138 A Industrial Hygienist		4,056	3.00	277,322	3.00	289,573	3.00	312,906
6139 A Senior Industrial Hygienist		4,471	1.00	101,933	1.00	106,427	1.00	115,003
6141 A Manager, Office of Health and Safety		4,591	1.00	107,239	1.00	109,777	1.00	118,526
6141 AS Manager, Office of Health and Safety	MCP	4,591	0.00	0	0.00	0	0.00	-118,526
7204 A Chief Water Service Inspector		4,440	1.00	103,157	1.00	105,548	1.00	114,222
7262 A Maintenance Planner		3,609	0.75	61,752	0.75	64,487	0.75	69,683
7262 A1 Maintenance Planner		3,609	0.00	0	0.00	0	0.25	23,228
7262 AC Maintenance Planner	ANN	3,609	0.00	0	0.25	21,496	0.00	0
7262 AR Maintenance Planner	IDP	3,609	0.00	0	-1.00	-85,983	-1.00	-92,911
7263 A Maintenance Manager, SFUSD		4,028	0.75	70,553	0.75	72,212	0.75	77,967
7263 A1 Maintenance Manager, SFUSD		4,028	0.00	0	0.00	0	0.25	25,989

San Francisco Public Utilities Commission
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Final Position Detail by Department (Operating Funds)

Dept: PUC Public Utilities Commission

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved			
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
7263 AC Maintenance Manager, SFUSD	ANN	4,028	0.00	0	0.25	24,071	0.00	0	0.00	0
7263 AR Maintenance Manager, SFUSD	IDP	4,028	0.00	0	-1.00	-96,283	-1.00	-103,956	-1.00	-103,956
7316 A Water Service Inspector		3,479	20.00	1,616,427	20.00	1,654,218	20.00	1,790,168	20.00	1,790,168
7317 A Senior Water Service Inspector		4,028	4.00	374,228	4.00	382,939	4.00	414,410	4.00	414,410
7317 O Senior Water Service Inspector		4,028	1.00	90,306	1.00	95,735	1.00	95,735	1.00	95,735
7336 A Electronic Instrumentation Tech, WPC		3,752	1.00	85,546	1.00	89,257	1.00	96,449	1.00	96,449
7410 AS Automotive Service Worker	UCW	2,247	0.00	0	1.00	53,453	1.00	57,846	1.00	57,846
8247 AR Emergency Planning Coordinator	IDW	2,890	0.00	0	1.00	73,576	1.00	74,492	1.00	74,492
9258 A Airport Asst Dep Dir, Bus & Finance		4,895	1.00	114,351	1.00	117,032	1.00	126,359	1.00	126,359
9258 AS Airport Asst Dep Dir, Bus & Finance	MCP	4,895	0.00	0	0.00	0	0.00	0	-1.00	-126,359
9382 A Government & Public Affairs Mgr		4,128	2.00	192,848	2.00	197,159	2.00	212,871	2.00	212,871
9398 O Mgr, Regulatory & Environmental Affairs		4,484	1.00	101,085	1.00	107,167	1.00	107,167	1.00	107,167
9398 OR Mgr, Regulatory & Environmental Affairs	OR	4,484	0.00	0	0.00	0	-1.00	-107,167	-1.00	-107,167
9398 OR Mgr, Regulatory & Environmental Affairs	UCO	4,484	0.00	0	-1.00	-107,167	0.00	0	0.00	0
9991M A Special Salary Savings - Misc		0	0.00	0	0.00	-98,547	0.00	0	0.00	0
9991M A01 Special Salary Savings - Misc		0	0.00	0	0.00	-4,177	0.00	-105,674	0.00	-105,674
9991M A02 Special Salary Savings - Misc		0	0.00	0	0.01	1,318	0.00	-2,597	0.00	-2,291
9991M A03 Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	0	0.00	1,451
9991M A04 Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	0	0.00	2,364
9993M A Attrition Savings - Miscellaneous		0	-9.70	-756,545	-10.08	-794,740	-9.94	-833,874	-9.94	-833,874
9993M A01 Attrition Savings - Miscellaneous		0	0.00	0	0.13	9,931	0.00	0	0.00	0
9993M A03 Attrition Savings - Miscellaneous		0	0.00	0	0.00	0	0.00	0	-0.29	-32,471
9993M A1 Attrition Savings - Miscellaneous		0	0.00	0	0.00	0	0.00	0	-7.09	-625,713
9994M A01 MCPP Offset - Misc		0	0.00	0	0.00	0	0.00	0	0.00	1,697
9994M A1 MCPP Offset - Misc		0	0.00	0	0.00	0	0.00	0	0.00	-62,200
9995M A Positions Not Detailed - Miscellaneous		0	0.00	-1,008	0.00	-1,049	0.00	-1,075	0.00	-1,075
9997M A Non-operating Position Offset		0	-22.00	-1,809,047	-22.00	-1,887,189	-22.00	-1,887,188	-22.00	-1,887,188
9997M A01 Non-operating Position Offset		0	0.00	0	0.00	0	14.00	1,204,833	14.00	1,204,833
9997M A02 Non-operating Position Offset		0	0.00	0	0.00	-3,914	-1.00	-101,058	-1.00	-101,058

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department (Operating Funds)

Dept: PUC Public Utilities Commission

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----					
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
9997M A03 Non-operating Position Offset		0	0.00	0	0.00	103,978	1.00	201,122	1.00	201,122
9997M A01 Non-operating Position Offset	IDW	0	0.00	0	-1.00	-97,144	0.00	0	0.00	0
9997M A01 Non-operating Position Offset	U13	0	0.00	0	1.00	107,741	0.00	0	0.00	0
9997M A01 Non-operating Position Offset	U23	0	0.00	0	1.00	90,567	0.00	0	0.00	0
9997M A01 Non-operating Position Offset	UCJ	0	0.00	0	0.00	19,653	0.00	19,653	0.00	19,653
9997M A01 Non-operating Position Offset	UCL	0	0.00	0	0.00	-1	0.00	-1	0.00	-1
9997M A01 Non-operating Position Offset	UCO	0	0.00	0	13.00	1,103,669	0.00	0	0.00	0
STEPMA Step Adjustments, Miscellaneous		0	0.00	-658,569	0.00	-674,344	0.00	-722,869	0.00	-722,869
STEPMA01 Step Adjustments, Miscellaneous		0	0.00	0	0.00	-3,819	0.00	-800	0.00	-800
Total:PUC			319.67	24,611,641	329.81	26,412,118	329.81	28,156,422	318.68	27,087,864

San Francisco Public Utilities Commission

FY 06-07 Budget

Final Equipment Detail by Department (Operating Funds)

Dept: PUC Public Utilities Commission

Equipment Item	2006-07					
	PUC Request		Mayor Submittal		Board Approved	
UC045N New Trailer	1	125,000	1	125,000	1	125,000
UC046R Ibm Mp 300 W Z/890	1	235,964	1	235,964	1	235,964
UC047R Ibm Dasd	1	120,978	1	120,978	1	120,978
UC048R Stk Tape Silo	1	50,457	1	50,457	1	50,457
UC049N File Storage System	2	20,000	1	20,000	1	19,700
UC050N Bar Code Tracking System	1	10,000	1	10,000	1	10,000
UC104N Smart Board	2	15,500	1	15,500	1	15,000
UC337N Gigabit Switches	1	43,395	1	43,395	1	43,395
UC339R Switches - 48 Port	2	21,690	2	21,690	2	21,690
UC423N Plotter	1	12,500	1	12,500	1	12,500
UC424N Carpool System Hardware	1	5,000	1	5,000	1	5,000
UC425N Storagetek Expansion Tape Backup Drives	2	14,696	2	14,696	2	14,696
UC426R Oracle Clustered Servers	2	49,844	2	49,844	2	49,844
UC427R Sdlt Tape Backup Library	2	26,126	2	26,126	2	26,126
UC428R Nas Storage Equipment	1	79,175	1	79,175	1	79,175
UC429R Document Management Fusion Servers	5	32,675	5	32,675	5	32,675
UC430N Applications Servers	2	25,248	2	25,248	2	25,248
UC431N Disk Space For Document Management & Gis	2	102,518	1	102,518	1	94,487
UC432N Trimble Gps Units	2	11,934	2	11,934	2	11,934
UC433R Routers	7	102,536	7	102,536	7	102,536
UC434N Core Network Switch	1	47,697	1	47,697	1	47,697
UC435R 24-Port Network Switches	3	22,119	3	22,119	3	22,119
UC436N Application Accelerator	2	220,602	2	220,602	2	220,602
UC437N Tsi 8020 - Portacount Fit Tester W/Access	1	8,000	1	8,000	1	8,000
UC438R Twi Sp730-5d11 - Sidepak Sampling Pump K	1	6,000	1	6,000	1	6,000
UC439N Engineering Printer Plotter	1	10,000	1	10,000	1	10,000
UC440N Plotter	1	10,000	1	10,000	1	10,000
UCS23R 1/2 Ton Pickup Truck (2WD)	4	64,411	3	64,411	3	52,419
UCS26N 3/4 Ton Pickup (4WD, W/ac)	3	45,694	2	45,694	2	0
Total: PUC	56	1,539,759	51	1,539,759	51	1,473,242

San Francisco Public Utilities Commission

FY 06-07 Budget

Final Budget by Department and Subobject

Dept: PUC		Public Utilities Commission		Fund: 5WPUCPSF		
Subobject		2004-05 Actual	2005-06 Original Budget	----- PUC Request	2006-07 Mayor Submittal	----- Board Approved
00101	Misc-Regular	5,202,934	26,883,269	33,050,202	35,583,895	35,522,982
00102	Misc-Sick Pay	684,801	0	0	0	0
00104	Misc-Vacation	900,987	0	0	0	0
00105	Misc-Other Timeoff	1,555,611	0	0	0	0
Obj 001	Permanent Salaries - Misc	8,344,333	26,883,269	33,050,202	35,583,895	35,522,982
00501	Temp-Regular-Misc	186,891	414,666	414,666	414,666	414,666
00502	Temp-Sick Pay-Misc.	485	0	0	0	0
00505	Temp-Other Timeoff-Misc.	3,203	0	0	0	0
Obj 005	Temp Salaries - Misc	190,579	414,666	414,666	414,666	414,666
00901	Premium Pay - Misc	156,036	450,280	450,280	450,280	450,280
Obj 009	Premium Pay	156,036	450,280	450,280	450,280	450,280
01021	Ret Payoff-Sp & Vac-Misc	32,343	0	0	0	0
Obj 010	One-time Salary Payments	32,343	0	0	0	0
01101	Overtime - Misc	8,752	35,000	25,000	25,000	25,000
01105	Overtime - Temporary	143	0	0	0	0
Obj 011	Overtime	8,895	35,000	25,000	25,000	25,000
01201	Holiday Pay - Misc	3,423	0	0	0	0
Obj 012	Holiday Pay	3,423	0	0	0	0
Char 001	Salaries	8,735,609	27,783,215	33,940,148	36,473,841	36,412,928
01300	Retirement - Budget	0	0	7,311,595	0	0
01301	Retire City Misc	379,562	1,768,882	0	2,220,471	2,216,686
01371	Retirement Pick Up	3,864	573,176	0	238,401	231,449
01379	Retirement Pick Up (Prem/Oth Adjustment)	0	-3,029	0	-3,029	-3,029
Obj 013	Retirement	383,426	2,339,029	7,311,595	2,455,843	2,445,106
01401	Social Security (OASDI)	483,197	1,548,925	0	1,955,923	1,952,830
01402	Social Security - Medicare (HI Only)	124,753	402,850	0	528,874	528,005
Obj 014	Social Security	607,950	1,951,775	0	2,484,797	2,480,835
01501	Health Service-City Match	401,605	26,193	0	14	14
01561	Health Service-Subsidy	0	0	0	1,168,026	1,168,026
01571	Dependent Coverage-Miscellaneous	301,585	14,560	0	-12	-11
Obj 015	Health Service	703,190	40,753	0	1,168,028	1,168,029
01601	Dental Coverage	127,953	7,807	0	-22	-21
Obj 016	Dental Coverage	127,953	7,807	0	-22	-21
01701	Unemployment Insurance	18,367	69,465	0	109,436	109,261
Obj 017	Unemployment Insurance	18,367	69,465	0	109,436	109,261
01901	Fringe Adjustments-Budget	0	43,835	0	43,835	43,835
01911	Flexible Benefit Package	18,480	18,055	0	1	1
01912	Long Term Disability Insurance	48,960	189,232	0	170,581	170,165
Obj 019	Other Fringe Benefits	67,440	251,122	0	214,417	214,001
Char 013	Mandatory Fringe Benefits	1,908,326	4,659,951	7,311,595	6,432,499	6,417,211
08699	Interdepartmental Recovery	-10,649,692	-32,443,166	-41,251,743	-42,442,967	-42,830,139
Obj 086	Interdepartmental Recovery	-10,649,692	-32,443,166	-41,251,743	-42,442,967	-42,830,139

San Francisco Public Utilities Commission

FY 06-07 Budget

Final Budget by Department and Subobject

Dept: PUC

Public Utilities Commission

Fund: 5WPUCPSF

Subobject	2004-05 Actual	2005-06 Original Budget	2006-07 -----		
			PUC Request	Mayor Submittal	Board Approved
Char 086 Interdepartmental Recovery	-10,649,692	-32,443,166	-41,251,743	-42,442,967	-42,830,139
Total: PUC	-5,757	0	0	463,373	0

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved			
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
0922 A Manager I		3,989	1.00	92,935	1.00	95,213	1.00	102,801	1.00	102,801
0923 A Manager II		4,278	1.00	99,993	1.00	102,416	1.00	110,578	1.00	110,578
0931 AN Manager III	NEW	4,617	0.00	0	0.00	0	0.75	89,253	0.75	89,253
0932 A Manager IV		4,952	1.00	115,729	1.00	118,546	1.00	127,993	1.00	127,993
0932 AS Manager IV	MCP	4,952	0.00	0	0.00	0	0.00	0	0.00	127,993
0933 A Manager V		5,345	5.50	685,143	5.50	701,816	5.50	757,746	5.50	757,746
0933 A1 Manager V		5,345	0.00	0	0.00	0	1.50	206,658	1.50	206,658
0933 AC Manager V	ANN	5,345	0.00	0	1.50	191,404	0.00	0	0.00	0
0933 AS Manager V	MCP	5,345	0.00	0	0.00	0	0.00	0	2.00	275,544
0933 AN Manager V	NEW	5,345	0.00	0	0.75	95,702	0.75	103,329	0.75	103,329
0933 AR Manager V	UCU	5,345	0.00	0	0.00	0	0.00	0	0.00	0
0941 A Manager VI		5,733	6.00	803,724	6.00	823,246	6.00	888,854	6.00	888,854
0941 OR Manager VI	IDC	5,733	0.00	0	1.00	137,208	1.00	137,208	1.00	137,208
0941 AS Manager VI	MCP	5,733	0.00	0	0.00	0	0.00	0	4.00	592,572
0941 OT Manager VI	U16	5,733	0.00	0	-1.00	-137,208	-1.00	-137,208	-1.00	-137,208
0941 AR Manager VI	U25	5,733	0.00	0	0.00	0	0.00	0	0.00	0
0941 AR Manager VI	UCU	5,733	0.00	0	-2.00	-274,416	-2.00	-296,286	-2.00	-296,286
0941 AR1 Manager VI	UCU	5,733	0.00	0	2.00	274,415	2.00	296,284	2.00	296,284
0942 A Manager VII		6,139	0.75	107,340	0.75	109,953	0.75	118,716	0.75	118,716
0942 A1 Manager VII		6,139	0.00	0	0.00	0	0.25	39,572	0.25	39,572
0942 AC Manager VII	BRD	6,139	0.00	0	0.25	36,651	0.00	0	0.00	0
0942 AS Manager VII	MCP	6,139	0.00	0	0.00	0	0.00	0	3.00	474,861
0942 AT Manager VII	U16	6,139	0.00	0	1.00	146,604	1.00	158,287	1.00	158,287
0942 AR Manager VII	UCU	6,139	0.00	0	0.00	0	0.00	0	0.00	0
0955 AS Deputy Director V	MCP	6,955	0.00	0	0.00	0	0.00	0	2.00	359,465
1232 AD Training Officer	NEW	3,147	0.00	0	0.00	0	0.00	0	-0.75	-60,686
1232 AN Training Officer	NEW	3,147	0.00	0	0.75	56,161	0.75	60,686	0.75	60,686
1404 A Clerk		1,740	4.00	170,032	4.00	177,395	4.00	179,561	4.00	179,561
1404 AR Clerk	UCU	1,740	0.00	0	0.00	0	0.00	0	0.00	0

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved			
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
1406 A Senior Clerk		1,805	2.00	88,144	2.00	91,946	2.00	93,068	2.00	93,068
1406 AR Senior Clerk	UCI	1,805	0.00	0	-1.00	-45,973	-1.00	-46,534	-1.00	-46,534
1410 A Chief Clerk		2,732	1.00	66,665	1.00	69,584	1.00	70,434	1.00	70,434
1410 AR Chief Clerk	U26	2,732	0.00	0	-1.00	-69,584	-1.00	-70,434	-1.00	-70,434
1424 A Clerk Typist		1,809	3.00	132,537	3.00	138,237	3.00	139,926	3.00	139,926
1426 A Senior Clerk Typist		1,985	4.00	193,791	4.00	202,205	4.00	204,675	4.00	204,675
1426 AR Senior Clerk Typist	IDW	1,985	0.00	0	1.00	50,551	1.00	51,169	1.00	51,169
1426 AN Senior Clerk Typist	NEW	1,985	0.00	0	0.75	37,914	0.75	38,376	0.75	38,376
1446 A Secretary II		2,188	9.00	480,656	9.00	501,680	9.00	507,802	9.00	507,802
1446 AN Secretary II	NEW	2,188	0.00	0	1.50	83,613	1.50	84,634	1.50	84,634
1446 AR Secretary II	U28	2,188	0.00	0	-1.00	-55,742	-1.00	-56,422	-1.00	-56,422
1446 AR1 Secretary II	U28	2,188	0.00	0	0.00	0	-1.00	-56,422	-1.00	-56,422
1446 AR Secretary II	UCN	2,188	0.00	0	1.00	55,742	1.00	56,422	1.00	56,422
1446 AR Secretary II	UCU	2,188	0.00	0	1.00	55,742	1.00	56,422	1.00	56,422
1446 AR1 Secretary II	UCU	2,188	0.00	0	-1.00	-55,742	0.00	0	0.00	0
1450 A Executive Secretary I		2,383	4.00	232,718	4.00	242,880	4.00	245,846	4.00	245,846
1450 AR Executive Secretary I	UCN	2,383	0.00	0	1.00	60,720	1.00	61,461	1.00	61,461
1452 A Executive Secretary II		2,786	4.00	254,038	4.00	265,136	4.00	286,500	4.00	286,500
1630 A Account Clerk		1,867	1.00	45,584	1.00	47,570	1.00	48,151	1.00	48,151
1632 A Senior Account Clerk		2,161	3.00	158,310	3.00	165,231	3.00	167,248	3.00	167,248
1634 A Principal Account Clerk		2,442	2.00	119,170	2.00	124,421	2.00	125,941	2.00	125,941
1770 AN Photographer	NEW	2,120	0.00	0	0.75	40,489	0.75	40,983	0.75	40,983
1822 AN Administrative Analyst	NEW	2,813	0.00	0	1.50	107,530	1.50	108,844	1.50	108,844
1823 A Senior Administrative Analyst		3,486	10.00	787,308	10.00	821,759	10.00	887,976	10.00	887,976
1824 A Principal Administrative Analyst		4,036	4.00	368,064	4.00	384,180	4.00	415,136	4.00	415,136
1824 AN Principal Administrative Analyst	NEW	4,036	0.00	0	0.75	72,034	0.75	77,839	0.75	77,839
1824 OR Principal Administrative Analyst	U23	4,036	0.00	0	1.00	94,169	1.00	94,169	1.00	94,169
1824 AS Principal Administrative Analyst	U24	4,036	0.00	0	1.00	96,045	1.00	103,784	1.00	103,784
1824 OS Principal Administrative Analyst	U24	4,036	0.00	0	-1.00	-94,169	-1.00	-94,169	-1.00	-94,169

San Francisco Public Utilities Commission
FY 06-07 Budget

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved			
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
1827 A Administrative Services Manager		3,520	1.00	80,269	1.00	83,773	1.00	90,524	1.00	90,524
1842 AR Management Assistant	U27	2,589	0.00	0	1.00	65,965	1.00	66,770	1.00	66,770
1844 A Senior Management Assistant		2,969	5.00	362,231	5.00	378,136	5.00	382,754	5.00	382,754
1844 AD Senior Management Assistant	NEW	2,969	0.00	0	0.00	0	0.00	0	-0.75	-57,414
1844 AN Senior Management Assistant	NEW	2,969	0.00	0	3.00	226,883	3.00	229,654	3.00	229,654
1844 AR Senior Management Assistant	U22	2,969	0.00	0	1.00	75,627	1.00	76,551	1.00	76,551
1844 AR Senior Management Assistant	UCS	2,969	0.00	0	-1.00	-75,627	-1.00	-76,551	-1.00	-76,551
1844 AR Senior Management Assistant	UCY	2,969	0.00	0	-1.00	-75,627	-1.00	-76,551	-1.00	-76,551
2483 OS Biologist I/II (Deep Class)	UCK	3,256	0.00	0	-1.00	-75,951	-1.00	-75,951	-1.00	-75,951
2483 OR Biologist I/II (Deep Class)	UCO	3,256	0.00	0	1.00	75,951	1.00	75,951	1.00	75,951
2484 AS Biologist III	UCK	3,957	0.00	0	1.00	94,155	1.00	101,742	1.00	101,742
2917 A Program Support Analyst		3,369	1.00	82,231	1.00	85,877	1.00	86,925	1.00	86,925
2978 AN Contract Compliance Officer II	NEW	4,440	0.00	0	1.50	158,362	1.50	171,123	1.50	171,123
2996 AN Representative, Human Rights Commis	NEW	2,926	0.00	0	0.75	55,902	0.75	56,585	0.75	56,585
3632 AN Librarian II	NEW	3,012	0.00	0	0.75	57,539	0.75	58,241	0.75	58,241
5133 A Program Manager II		5,241	2.00	244,816	2.00	250,508	2.00	270,472	2.00	270,472
5133 AS Program Manager II	MCP	5,241	0.00	0	0.00	0	0.00	0	-2.00	-270,472
5138 A Program Manager I		4,848	1.00	113,242	1.00	115,884	1.00	125,119	1.00	125,119
5138 AS Program Manager I	MCP	4,848	0.00	0	0.00	0	0.00	0	-1.00	-125,119
5162 A Program Manager III		5,809	4.00	542,740	4.00	554,887	4.00	599,107	4.00	599,107
5162 AS Program Manager III	MCP	5,809	0.00	0	0.00	0	0.00	0	-4.00	-599,108
5162 AR Program Manager III	UCU	5,809	0.00	0	0.00	0	0.00	0	0.00	0
5166 A Asst. General Manager, Public Utilities		6,560	2.00	306,468	2.00	313,618	2.00	338,611	2.00	338,611
5166 AS Asst. General Manager, Public Utilities	MCP	6,560	0.00	0	0.00	0	0.00	0	-2.00	-338,611
5174 A Administrative Engineer		4,976	1.00	110,181	1.00	115,078	1.00	124,351	1.00	124,351
5174 AN Administrative Engineer	NEW	4,976	0.00	0	0.75	86,309	0.75	93,264	0.75	93,264
5174 AR Administrative Engineer	UCU	4,976	0.00	0	0.00	0	0.00	0	0.00	0
5189 A Manager, Utilities Engr Bureau, PUC		6,560	4.00	612,934	4.00	627,236	4.00	677,224	4.00	677,224
5189 AR Manager, Utilities Engr Bureau, PUC	IDP	6,560	0.00	0	-1.00	-156,809	-1.00	-169,306	-1.00	-169,306

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved	
			Original Budget	PUC Request	Mayor Submittal	Board Approved		
5189 AS Manager, Utilities Engr Bureau, PUC	MCP	6,560	0.00	0	0.00	0	-3.00	-507,918
5201 A Junior Engineer		3,041	4.00	269,313	4.00	281,107	4.00	303,759
5201 AR Junior Engineer	UCU	3,041	0.00	0	0.00	0	0.00	0
5203 A Assistant Engineer		3,436	27.00	2,053,416	27.00	2,144,002	27.00	2,316,762
5203 AR Assistant Engineer	UCU	3,436	0.00	0	0.00	0	0.00	0
5207 A Associate Engineer		3,998	52.00	4,601,443	52.00	4,803,313	52.00	5,190,357
5207 AN Associate Engineer	NEW	3,998	0.00	0	3.75	346,394	3.75	374,305
5207 AR Associate Engineer	UCU	3,998	0.00	0	0.00	0	0.00	0
5211 A Senior Engineer		5,357	29.00	3,438,244	29.00	3,589,707	29.00	3,878,961
5211 AN Senior Engineer	NEW	5,357	0.00	0	6.00	742,699	6.00	802,543
5211 AR Senior Engineer	UCU	5,357	0.00	0	0.00	0	0.00	0
5212 A Principal Engineer		6,214	4.00	539,899	4.00	563,385	4.00	608,783
5212 AN Principal Engineer	NEW	6,214	0.00	0	1.50	211,268	1.50	228,292
5212 AR Principal Engineer	UCU	6,214	0.00	0	0.00	0	0.00	0
5218 AN Structural Engineer	NEW	5,101	0.00	0	1.50	176,810	1.50	191,057
5241 A Engineer		4,627	41.00	4,198,849	41.00	4,384,234	41.00	4,737,510
5241 AR Engineer	UCU	4,627	0.00	0	0.00	0	0.00	0
5268 A Architect		4,627	1.00	102,411	1.00	106,933	1.00	115,549
5270 A Senior Architect		5,357	1.00	118,560	1.00	123,783	1.00	133,757
5278 AN Planner II	NEW	3,056	0.00	0	1.50	109,089	1.50	117,879
5278 OR Planner II	UCO	3,056	0.00	0	1.00	71,305	1.00	71,305
5278 OS Planner II	UCX	3,056	0.00	0	-1.00	-71,305	-1.00	-71,305
5291 AN Planner III	NEW	3,626	0.00	0	4.50	388,240	4.50	419,524
5291 AS1 Planner III	UCO	3,626	0.00	0	2.00	172,551	2.00	186,455
5291 OR Planner III	UCO	3,626	0.00	0	2.00	169,180	2.00	169,180
5291 OS Planner III	UCO	3,626	0.00	0	-2.00	-169,180	-2.00	-169,180
5291 AS Planner III	UCX	3,626	0.00	0	1.00	86,275	1.00	93,227
5293 AN Planner IV, Transportation	NEW	4,299	0.00	0	0.75	76,745	0.75	82,929
5293 AN1 Planner IV, Transportation	NEW	4,299	0.00	0	0.75	76,745	0.75	82,929

San Francisco Public Utilities Commission
FY 06-07 Budget

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved			
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
5293 AS Planner IV, Transportation	UCO	4,299	0.00	0	2.00	204,655	2.00	221,146	2.00	221,146
5293 OR Planner IV, Transportation	UCO	4,299	0.00	0	2.00	200,657	2.00	200,657	2.00	200,657
5293 OS Planner IV, Transportation	UCO	4,299	0.00	0	-2.00	-200,656	-2.00	-200,657	-2.00	-200,657
5298 A Planner III Environmental Review		3,626	1.00	82,656	1.00	86,275	1.00	93,227	1.00	93,227
5298 AR Planner III Environmental Review	U21	3,626	0.00	0	0.00	0	0.00	0	0.00	0
5299 A Planner IV Environmental Review		4,299	1.00	98,009	1.00	102,327	1.00	110,572	1.00	110,572
5299 AR Planner IV Environmental Review	U18	4,299	0.00	0	0.00	0	0.00	0	0.00	0
5310 A Survey Assistant I		2,577	1.00	58,737	1.00	61,306	1.00	66,245	1.00	66,245
5312 A Survey Assistant II		2,896	1.00	66,029	1.00	68,919	1.00	74,473	1.00	74,473
5314 A Survey Associate		3,337	1.00	76,053	1.00	79,407	1.00	85,806	1.00	85,806
5344 A Mechanical Engineering Assistant		2,564	1.00	57,304	1.00	59,815	1.00	64,635	1.00	64,635
5346 A Mechanical Engineering Associate I		2,841	1.00	63,510	1.00	66,284	1.00	71,625	1.00	71,625
5354 A Electrical Engineering Associate I		2,841	3.00	190,529	3.00	198,851	3.00	214,875	3.00	214,875
5354 AN Electrical Engineering Associate I	NEW	2,841	0.00	0	0.75	49,713	0.75	53,719	0.75	53,719
5362 A Civil Engineering Assistant		2,564	4.00	229,217	4.00	239,261	4.00	258,540	4.00	258,540
5364 A Civil Engineering Associate I		2,841	5.00	317,549	5.00	331,419	5.00	358,124	5.00	358,124
5364 AN Civil Engineering Associate I	NEW	2,841	0.00	0	0.75	49,713	0.75	53,719	0.75	53,719
5366 A Engineering Associate II		3,289	3.00	220,521	3.00	230,157	3.00	248,703	3.00	248,703
5381 A Student Design Trainee II/architecture		1,921	3.00	131,421	3.00	137,280	3.00	148,341	3.00	148,341
5382 A Student Design Trainee III/architecture.		2,013	4.00	183,714	4.00	191,876	4.00	207,338	4.00	207,338
5408 A Coordinator of Citizen Involvement		3,608	1.00	88,038	1.00	91,919	1.00	93,041	1.00	93,041
5408 AR Coordinator of Citizen Involvement	UCU	3,608	0.00	0	0.00	0	0.00	0	0.00	0
5502 A Project Manager I		4,275	1.00	96,612	1.00	97,014	1.00	98,222	1.00	98,222
5504 A Project Manager II		4,948	1.00	111,836	1.00	112,308	1.00	113,706	1.00	113,706
5601 A Utility Analyst		3,009	2.00	137,308	2.00	143,429	2.00	154,986	2.00	154,986
5602 A Utility Specialist		4,326	3.00	296,096	3.00	309,218	3.00	334,135	3.00	334,135
5602 AN Utility Specialist	NEW	4,326	0.00	0	0.75	77,304	0.75	83,533	0.75	83,533
5602 AS Utility Specialist	U12	4,326	0.00	0	1.00	103,072	1.00	111,378	1.00	111,378
5602 AS1 Utility Specialist	UCO	4,326	0.00	0	4.00	412,291	4.00	445,513	4.00	445,513

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved	
			Original Budget	PUC Request	Mayor Submittal	Board Approved		
5602 OR Utility Specialist	UCO	4,326	0.00	0	4.00	404,236	4.00	404,237
5602 OS Utility Specialist	UCO	4,326	0.00	0	-4.00	-404,237	-4.00	-404,237
5620 AN Regulatory Specialist	NEW	3,626	0.00	0	1.50	129,413	1.50	139,841
5620 OS Regulatory Specialist	U12	3,626	0.00	0	-1.00	-84,590	-1.00	-84,590
5620 AS Regulatory Specialist	U40	3,626	0.00	0	0.00	0	0.00	93,227
5620 OS2 Regulatory Specialist	U40	3,626	0.00	0	0.00	0	0.00	-84,590
5620 OR Regulatory Specialist	UCO	3,626	0.00	0	1.00	84,590	1.00	84,590
5620 OR1 Regulatory Specialist	UCO	3,626	0.00	0	0.00	0	0.00	84,590
6318 A Construction Inspector		3,470	24.00	1,898,448	24.00	1,981,167	24.00	2,140,806
6318 AN Construction Inspector	NEW	3,470	0.00	0	0.75	59,555	0.75	64,354
6319 AN Senior Construction Inspector	NEW	3,826	0.00	0	1.50	131,329	1.50	141,912
9398 AS Mgr, Regulatory & Environmental Affair	UCO	4,484	0.00	0	1.00	107,167	1.00	115,708
9398 OR Mgr, Regulatory & Environmental Affair	UCO	4,484	0.00	0	1.00	107,167	1.00	107,167
9398 OS Mgr, Regulatory & Environmental Affair	UCO	4,484	0.00	0	-1.00	-107,167	-1.00	-107,167
9922 A Public Service Aide-assoc To Professio		1,377	1.00	34,233	1.00	35,052	1.00	35,488
9922 AD Public Service Aide-assoc To Professio		1,377	0.00	0	0.00	0	0.00	-35,488
9991M A Special Salary Savings - Misc		0	0.00	0	0.00	-127,086	0.00	0
9991M A01 Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	-126,170
9991M A02 Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	-10,691
9991M A03 Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	599
9994M A1 M CCP Offset - Misc		0	0.00	0	0.00	0	0.00	9,997
9996M A Estimated Project Funding - Misc		0	-99.00	0	-347.00	0	-99.00	0
9996M A01 Estimated Project Funding - Misc		0	-10.00	0	-0.75	0	-20.75	0
9996M A02 Estimated Project Funding - Misc		0	-199.25	0	0.00	0	-207.75	0
9996M A03 Estimated Project Funding - Misc		0	0.00	0	-14.00	0	-4.25	0
9996M A04 Estimated Project Funding - Misc		0	0.00	0	-1.00	0	-31.00	0
9996M A05 Estimated Project Funding - Misc		0	0.00	0	0.00	0	-0.75	0
9996M A03 Estimated Project Funding - Misc		0	0.00	0	0.00	0	0.00	0
9997M A01 Non-operating Position Offset	IDC	0	0.00	0	-1.00	-129,299	0.00	0

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved			
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
9997M A01 Non-operating Position Offset	U16	0	0.00	0	1.00	129,299	0	0.00	0	
STEPMA Step Adjustments, Miscellaneous		0	0.00	-333,679	0.00	-334,439	0.00	-360,999	0.00	-360,999
Total: PUC			0.00	26,883,269	0.00	33,050,202	0.00	35,583,895	0.00	35,522,982

San Francisco Public Utilities Commission

FY 06-07 Budget

Final Budget by Department and Project

Dept: PUC

Public Utilities Commission

Project		Funding Source	2006-07 Board Approved
PUW50801	Treasure Island	Revenue	3,870,000
Total:			3,870,000

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**RECOMMENDATIONS OF THE BUDGET AND FINANCE COMMITTEE FOR
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<u>Page No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>	
			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>		
<u>BAX Water Pollution Control - CWP-Operating-Non-Proj-Controlled</u>								
353	026	Court Fees and Other Compensation			9,700	8,400	1,300	
		Reduce Object 026 by \$1,300 to ensure sufficient funding for Southeast Community Facility Commissioners' monthly compensation (\$8,400).						
<u>BCE Customer Services - PUC Operating Fund</u>								
436	001	Attrition Savings - Misc.	9993M	(2.21)	(3.69) \$	(147,927) \$	(246,881) \$	98,954
		Increase attrition savings by \$84,639, from 2.1 percent to 3.3 percent (on a personnel baseline budget that incorporates all the recommended personnel budget reductions). Currently, the budgeted attrition savings in Program BCE are 2.1 percent. However, in FY 2005-06, the PUC is projected to underexpend its Program BCE personnel budget, which already incorporates attrition savings of 2.3 percent, by an additional 3.9 percent. Therefore, the true FY 2005-06 attrition savings rate for Program BCE is 6.2 percent.						
		The Committee's cumulative recommendations for attrition savings would result in the PUC having a 5.4 percent attrition savings rate in FY 2006-07, which is less than the 9.0 percent attrition savings projected in FY 2005-06.						
		Increase Program BCE attrition savings by Classification 1478 Senior Water Services Clerk position (upward substitution recommended for amendment above) which will be filled on October 1, 2006 (0.25 FTE @ \$14,315).						
372	013	Mandatory Fringe Benefits						35,030
		Corresponds to reductions in Permanent Salaries - Misc.						
372	021	Travel			12,830	9,930		2,900
		Reduce Object 021 by 2,900.						
372	026	Court Fees and Other Compensation			1,800	825		975
		Based on prior year expenditures, reduce Object 026 by \$975. This includes a 2 percent COLA adjustment.						

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			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
372	027	Professional & Specialized Services			30,000	20,000	10,000
		Based on projected FY 2005-06 expenditures, reduce the budget for the Satisfaction Development System by \$10,000, from \$30,000 to \$20,000.					
372	032	Utilities			\$ 720	0 \$	720
		Based on prior year expenditures, reduce Object 032 by \$720. This includes a 2 percent COLA adjustment.					
372	045	Safety			708	\$ 608	100
		Based on prior year expenditures, reduce Object 045 by \$100. This includes a 2 percent COLA adjustment.					
470	6000	Equipment Purchase - Budget			64,411	52,419	11,992
		Reduce the following item to reflect actual vendor quote: 1/2 TON PICKUP TRUCK (2WD) (UCS23R, reduce by \$11,992).					

BCR PUC General Management - PUC Operating Fund

448	001	Attrition Savings - Misc.	9993M	(0.66)	(1.06)	(72,718)	(117,228)	44,510
		Increase attrition savings by \$31,147, from 4.5 percent to 6.4 percent (on a personnel baseline budget that incorporates all the recommended personnel budget reductions). Currently, the budgeted attrition savings in Program BCR are 4.8 percent. However, in FY 2005-06, the PUC is projected to underexpend its Program BCR personnel budget, which already incorporates attrition savings of 6.0 percent, by an additional 5.6 percent. Therefore, the true FY 2005-06 attrition savings rate for Program BCR is 11.6 percent.						
		The Committee's cumulative recommendations for attrition savings would result in the PUC having a 5.4 percent attrition savings rate in FY 2006-07, which is less than the 9.0 percent attrition savings projected in FY 2005-06.						
		Add additional one-time attrition savings in FY 2006-07 related to a vacant Classification 7410 position (upward substitution recommended for approval) which will be filled on October 1, 2006 (0.25 FTE @ \$13,363).						
398	011	Overtime				2,562	162	2,400

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		<p>or cost savings elsewhere in the PUC's budget. This upward substitution was disapproved by the Board of Supervisors in the PUC's FY 2005-06 budget on the same grounds. The Mainframe Applications Team already has a 1.00 FTE Classification 1053 position. Further, no upwardly substituted information technology positions should be approved ahead of the Controller's and the Budget Analyst's FY 2006-07 citywide information technology audits.</p>						
451	001	Attrition Savings - Misc.	9993M	0.00	(1.79)	53	(168,427)	168,480
		<p>Increase attrition savings by \$168,480, from 0.0 percent to 2.2 percent (on a personnel baseline budget that incorporates all the recommended personnel budget reductions). Currently, the budgeted attrition savings in Program BCS are 0.0 percent. However, in FY 2005-06, the PUC is projected to underexpend its Program BCS personnel budget 5.6 percent. Therefore, the true FY 2005-06 attrition savings rate for Program BCS is 5.6 percent.</p> <p>The Committee's cumulative recommendations for attrition savings would result in the PUC having a 5.4 percent attrition savings rate in FY 2006-07, which is less than the 9.0 percent attrition savings projected in FY 2005-06.</p>						
400	011	Overtime				15,000	7,700	7,300
		<p>Based on prior year expenditures, reduce Object 011 by \$7,300.</p>						
400	013	Mandatory Fringe Benefits						63,508
		<p>Corresponds to reductions in Permanent Salaries - Misc.</p>						
400	022	Training				75,600	65,700	9,900
		<p>Based on prior year expenditures, reduce Object 022 by \$9,900 This includes a 2 percent COLA adjustment.</p>						
400	027	Professional & Specialized Services				\$ 970,000	\$ 913,000	\$ 57,000
		<p>Based on projected FY 2005-06 expenditures, reduce the Micromenders consultant contract by \$57,000, from \$275,000 to \$218,000.</p>						
400	032	Utilities				5,000	1,100	3,900
		<p>Based on prior year expenditures, reduce Object 032 by \$3,900. This includes a 2 percent COLA adjustment.</p>						

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			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
	adjustment.						
477	6000	Equipment Purchase - Budget			1,207,654	1,199,623	8,031
		Reduce DISK SPACE FOR DOCUMENT MANAGEMENT & GIS (UC431N, reduce by \$8,031) to reflect actual vendor quote.					

BCT Finance - PUC Operating Fund

452	001	Manager II	0923 AS	1.00	0.00	\$ 102,416	0	\$ 102,416
452	001	Manager II	0923 LS	0.00	0.75	0	\$ 76,812	(76,812)
452	001	Principal Administrative Analyst	1824 AS	0.00	1.00	0	96,045	(96,045)
452	001	Supervising Fiscal Officer	1675 A	4.00	3.00	432,738	324,553	108,185

The PUC is implementing program budgeting during FY 2006-07. The PUC advises that under program budgeting, the Water Enterprise will increase from seven to 42 individual budgets, the Hetch Hetchy Program will increase from six to 14 individual budgets, and the Wastewater Enterprise will increase from six to 26 individual budgets. The Committee acknowledges the potential value of program budgeting as a management tool, and the need to ensure that implementation is managed in such a way as to ensure accurate data collection and interpretation. Therefore, the Committee recommends:

1. Approval of the downward substitution of a vacant 1.00 FTE Classification 1675 Supervising Fiscal Officer for a 0.75 FTE limited tenure Classification 0923 Manager II position, to be hired on October 1, 2006. This position should be limited tenure, so that it ceases when the program budget implementation project is complete and there is no longer need for a dedicated management position. The elimination of the Classification 1675 Supervising Fiscal Officer position is in accordance with Recommendation 4.1 of the Budget Analyst's *Phase IV Management Audit of the Public Utilities Commission - Administrative Bureaus and Infrastructure Division*.
2. Disapproval of the upward substitution of the 1.00 FTE Classification 1824 Principal Administrative Analyst position to a 1.00 FTE Classification 0923 Manager II position. The original Classification 1824 Principal Administrative Analyst position is required to provide analytical support to the new limited tenure Classification 0923 position.

452	001	Principal Accountant	1654 AN	0.75	0.00	58,698	0	58,698
452	001	Principal Administrative Analyst	1824 AN	0.75	0.00	72,034	0	72,034

Disapprove a 0.75 FTE new Classification 1654 Principal Accountant position and a 0.75 FTE new Classification 1824 Principal Administrative Analyst position, both of which lack sufficient justification.

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			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>		
	justification.							
452	001	Manager VI	0941 AS	0.00	1.00	0 \$	137,208 \$	(137,208)
452	001	Manager VII	0942 AS	1.00	0.00	\$ 146,604	0	146,604
	Disapprove the insufficiently justified upward substitution of a 1.00 FTE Classification 0941 Manager VI position (Director of Financial Planning) to Classification 0942 Manager VII.							
453	001	Attrition Savings - Misc.	9993M	(2.45)	(4.22)	(208,770)	(359,212)	150,442
	Increase attrition savings by \$66,361, from 4.4 percent to 5.8 percent (on a personnel baseline budget that incorporates all the recommended personnel budget reductions). Currently, the budgeted attrition savings in Program BCT are 4.4 percent. However, in FY 2005-06, the PUC is projected to underexpend its Program BCT personnel budget, which already incorporates attrition savings of 4.6 percent, by an additional 5.6 percent. Therefore, the true FY 2005-06 attrition savings rate for Program BCR is 10.2 percent.							
	The Committee's cumulative recommendations for attrition savings would result in the PUC having a 5.4 percent attrition savings rate in FY 2006-07, which is less than the 9.0 percent attrition savings projected in FY 2005-06.							
	Add additional one-time attrition savings in FY 2006-07 related to:							
	- Classification 1824 Principal Administrative Analyst (upward substitution recommended for denial above) which will be filled on October 1, 2006 (0.25 FTE @ \$24,011).							
	- Classification 0941 Manager IV position (upward substitution recommended for denial above) which will be filled on October 1, 2006 (0.25 FTE @ \$34,302).							
	- Classification 5602 Utility Specialist (upward substitution recommended for approval) which will be filled on October 1, 2006 (0.25 FTE @ \$25,768).							
402	013	Mandatory Fringe Benefits						116,223
	Corresponds to reductions in Permanent Salaries - Misc.							
402	021	Travel				15,470	10,000	5,470
	Based on projected FY 2006-07 travel expenditures once key Finance Services' management positions are filled, reduce Object 021 by \$5,470.							
402	022	Training				\$ 26,744	\$ 20,000	\$ 6,744

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			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
404	027	Professional & Specialized Services			1,403,539	1,283,539	120,000
		Based on projected FY 2005-06 expenditures:					
		- Reduce the Matrix Logic contract by \$5,000, from \$50,000 to \$45,000.					
		- Reduce the to be determined contract to review the administration of the Owner Controlled Insurance Program by \$115,000, from \$150,000 to \$35,000.					
404	029	Maintenance - Equipment			17,500	3,400	14,100
		Based on prior year expenditures, reduce Object 029 by \$14,100. This includes a 2 percent COLA adjustment.					
404	032	Utilities			3,400	0	3,400
		Based on prior year expenditures, reduce Object 032 by \$3,400. This includes a 2 percent COLA adjustment.					
404	045	Safety			65,000	41,000	24,000
		Based on prior year expenditures, reduce Object 045 by \$24,000. This includes a 2 percent COLA adjustment.					
404	046	Food			13,500	4,800	8,700
		Based on prior year expenditures, reduce Object 046 by \$8,700. This includes a 2 percent COLA adjustment.					
404	049	Other Materials & Supplies			\$ 1,269,935	\$ 1,148,661	\$ 121,274
		Reduce by \$121,274 in accordance with the PUC's revised budget request.					
478	6000	Equipment Purchase - Budget			163,000	162,500	500
		Reduce item to reflect actual vendor quote: SMART BOARD (UC104N, Reduce by \$500).					
478	6099	Other Equipment			45,694	0	45,694
		Disapprove the following items due to insufficient justification: 3/4 TON PICKUP (4WD, W/AC) (UC526N, \$45,694)					

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	(UCS26N, \$45,694).						

BCU Engineering & Construction - UEB Personnel Fund

454	001	Training Officer	1232 AN	0.75	0.00	56,161	0	56,161
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Delete a new Classification 1232 Training Officer position proposed for the Workforce Development Section, Infrastructure Division.

In FY 2006-07, the PUC will fund:

(a) Four existing Workforce Development Section positions which can assist with "coordinating training, securing vendors and space, [and] assisting Bureaus in career planning," providing logistical support, and developing a training plan: 1.00 FTE Classification 0941 Manager VI (\$137,208 plus mandatory fringe benefits), 1.00 FTE Classification 1452 Executive Secretary II responsible for training coordination (\$66,284 plus mandatory fringe benefits), 1.00 FTE Classification 5408 Coordinator of Citizen Involvement responsible for communications coordination (\$91,919 plus mandatory fringe benefits), and 1.00 FTE Classification 1404 Clerk (\$44,349 plus mandatory fringe benefits). Further, 1.50 FTE positions support the Joint Union City Committee in terms of "knowledge transfer and training."

(b) A \$138,125 work order with the Human Resources Department for initiative, team building, and organizational development to support the Infrastructure Division.

(c) A \$645,000 program, project, and pre-construction management services contract with Parsons Water and Infrastructure, Inc. which will include organization and staff development, and technology transfer. This umbrella contract includes the following components: (i) a \$160,000 contract with an organizational development specialist to evaluate the Infrastructure Division's organizational development and recommend changes;

(ii) a \$20,000 contract with a retreat facilitator to foster team building and offer strategies to reduce stress; and (iii) a \$20,000 contract with a team building facilitator to perform staff assessments and recommend a work plan.

Based on the above investments, the Committee recommends against creating a 0.75 FTE new position (1.00 FTE annualized) at a total salary cost of \$56,161 plus mandatory fringe benefits (\$74,881 plus mandatory fringe benefits).

455	001	Senior Management Assistant	1844 AN	3.00	2.25	\$ 226,883	\$ 170,162	\$ 56,721
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Delete a new 0.75 FTE Classification 1844 Senior Management Assistant position which the PUC advises is intended to assist Infrastructure Division managers to manage their contracts.

The Budget Analyst's *Phase IV Management Audit of the Public Utilities Commission - Administrative Bureaus and Infrastructure Division* (August 10, 2005) recommended rationalizing functions between the Infrastructure Division and the PUC's administrative bureaus (Recommendations 8.1 - 8.3). The PUC has only partially implemented these recommendations (see "Policy Recommendations" below). The establishment of the proposed new Classification

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	(see "Policy Recommendations" below). The establishment of the proposed new Classification 1844 Senior Management Assistant would hinder implementation of the outstanding recommendations by further consolidating Infrastructure Division's internal business support services, rather than increasing its utilization of the PUC's department-wide business support services.						
458	001 Public Service Aide to Professionals	9922 A	1.00	0.00	35,052	0	35,052
	Eliminate a vacant 1.00 FTE Classification 9922 Public Service Aide to Professionals position as recommended in the Budget Analyst's <i>Phase IV Management Audit of the Public Utilities Commission - Administrative Bureaus and Infrastructure Division</i> (Recommendation 8.3).						
406	013 Mandatory Fringe Benefits						52,369
	Corresponds to reductions in Permanent Salaries - Misc.						

BCV System Planning/Regulatory Control - PUC Operating Fund

461	001 Attrition Savings - Misc.	9993M	(1.29)	(2.28)	\$ (102,544)	\$ (181,284)	\$ 78,740
	Increase attrition savings by \$49,764, from 4.1 percent to 6.1 percent (on a personnel baseline budget that incorporates all the recommended personnel budget reductions). Currently, the budgeted attrition savings in Program BCV are 4.1 percent. However, in FY 2005-06, the PUC is projected to underexpend its Program BCV personnel budget, which already incorporates attrition savings of 5.5 percent, by an additional 5.6 percent. Therefore, the true FY 2005-06 attrition savings rate for Program BCR is 11.1 percent.						
	The Committee's cumulative recommendations for attrition savings would result in the PUC having a 5.4 percent attrition savings rate in FY 2006-07, which is less than the 9.0 percent attrition savings projected in FY 2005-06.						
	Increase Program BCV attrition savings by:						
	- Classification 1310 Public Relations Assistant position (substitution recommended for approval) which will be filled on October 1, 2006 (0.25 FTE @ \$12,485).						
	- Classification 2975 Citizen's Complaint Officer position (substitution recommended for approval) which will be filled on October 1, 2006 (0.25 FTE @ \$16,491).						
406	011 Overtime				1,025	0	1,025
	Based on prior year expenditures, reduce Object 011 by \$1,025						

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406	013	Mandatory Fringe Benefits					27,926
		Corresponds to reductions in Permanent Salaries - Misc.					
406	021	Travel			27,500	18,000	9,500
		Based on prior year expenditures, reduce Object 021 by \$9,500. This includes a 2 percent COLA adjustment.					
406	022	Training			8,200	7,400	800
		Reduce Object 022 by \$800.					
406	024	Membership Fees			\$ 370	\$ 170	\$ 200
		Based on prior year expenditures, reduce Object 024 by \$200. This includes a 2 percent COLA adjustment.					
406	027	Professional & Specialized Services			475,000	472,400	2,600
		Based on monthly expenditures of \$22,700, reduce the Daryl Owen and Associates contract by \$2,600, from \$275,000 to \$272,400.					
406	029	Maintenance - Equipment			2,500	200	2,300
		Based on prior year expenditures, reduce Object 029 by \$2,300. This includes a 2 percent COLA adjustment.					
406	030	Rents & Leases - Buildings & Structures			217,480	204,079	13,401
		Reduce the budget for lease payments by \$13,401 in accordance with the revised budget details provided by the PUC.					
407	046	Food			10,000	9,100	900
		Based on prior year expenditures, reduce Object 046 by \$900. This includes a 2 percent COLA adjustment.					

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			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>		
<u>BCW Human Resources - PUC Operating Fund</u>								
462	001	Departmental Personnel Officer Eliminate this vacant position which does not appear on the Human Resources Services' organization chart and which is not filled.	1270 A	2.00	1.00	197,159	98,579	98,580
462	001	Principal Administrative Analyst Delete a 1.00 FTE Classification 1824 Principal Administrative Analyst position which was created on July 1, 2005.	1824 A	1.00	0.00	\$ 96,045	0 \$	96,045
463	001	Attrition Savings - Misc. Increase attrition savings by \$62,089, from 4.5 percent to 5.9 percent (on a personnel baseline budget that incorporates all the recommended personnel budget reductions). Currently, the budgeted attrition savings in Program BCW are 4.5 percent. However, in FY 2005-06, the PUC is projected to underexpend its Program BCW personnel budget, which already incorporates attrition savings of 4.7 percent, by an additional 5.6 percent. Therefore, the true FY 2005-06 attrition savings rate for Program BCR is 10.3 percent. The Committee's cumulative recommendations for attrition savings would result in the PUC having a 5.4 percent attrition savings rate in FY 2006-07, which is less than the 9.0 percent attrition savings projected in FY 2005-06.	9993M	(2.60)	(3.41)	(198,780)	(260,869)	62,089
408	013	Mandatory Fringe Benefits Corresponds to reductions in Permanent Salaries - Misc.						90,877
408	021	Travel Based on prior year expenditures, reduce Object 021 \$5,000. This includes a 2 percent COLA adjustment.				35,092	30,092	5,000
408	022	Training Based on prior year expenditures, reduce Object 022 by \$10,000. This includes a 2 percent COLA adjustment.				470,871	460,871	10,000
408	023	Employee Field Expenses Based on prior year expenditures, reduce object 023 by \$500. This includes a 2 percent COLA adjustment.				4,250	3,750	500

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<p>Reduce the following items to reflect actual vendor quote: FILE STORAGE SYSTEM (UC049N, reduce by \$300).</p>								
<u>BCZ Real Estate - SFWD-Operating-Non-Project-Controlled Fund</u>								
463	001	Attrition Savings - Misc.	9993M	(0.46)	(0.52)	(37,090)	(42,025)	4,935
<p>Increase attrition savings by \$4,935, from 4.9 percent to 5.6 percent (on a personnel baseline budget that incorporates all the recommended personnel budget reductions). Currently, the budgeted attrition savings in Program BCZ are 4.9 percent. However, in FY 2005-06, the PUC is projected to underexpend its Program BCZ personnel budget, which already incorporates attrition savings of 5.1 percent, by an additional 3.9 percent. Therefore, the true FY 2005-06 attrition savings rate for Program BCR is 9.0 percent.</p> <p>The Committee's cumulative recommendations for attrition savings would result in the PUC having a 5.4 percent attrition savings rate in FY 2006-07, which is less than the 9.0 percent attrition savings projected in FY 2005-06.</p>								
408	013	Mandatory Fringe Benefits						1,747
<p>Corresponds to reductions in Permanent Salaries - Misc.</p>								
410	023	Employee field expenses				2,000	1,000	1,000
<p>Based on prior year expenditures, reduce Object 023 by \$1,000. This includes a 2 percent COLA adjustment.</p>								
410	027	Professional & Specialized Services				257,158	255,000	2,158
<p>Reduce the records management contract by 2,158, from \$57,158 to \$55,000, in accordance with the budget details provided by the PUC.</p>								

RESERVES

BCU Engineering & Construction - PUC Operating Fund

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404	027	Professional & Specialized Services			1,403,539	1,403,539	*

* Reserve \$645,000 of the Professional and Specialized Services budget for the Infrastructure Division's Program, Project and Pre-construction Management Services contract (Parsons Water and Infrastructure, Inc.) pending the PUC's compliance with Board of Supervisors requirements for an integrated annual report which addresses:

- (1) The Board of Supervisors Budget and Finance Committee's request for an annual report on (a) the details of all outside consultants being used for the Water Supply Improvement Program (WSIP), including the scope and cost of each outside consultant contract, and (b) the details of all City staff working on the WSIP, including their classification, duties, and salary costs.
- (2) The Board of Supervisors Governmental Audits and Oversight Committee's request for a contractor performance audit conducted annually prior to the annual Department budget review.

The PUC has not yet provided such an integrated annual report. The PUC states that it anticipates issuing this report by late July of 2006.

This reserve is consistent with Recommendation 7.3 of the Budget Analyst's *Phase IV Management Audit of the Public Utilities Commission - Administrative Bureaus and Infrastructure Division* .

478	6000	Equipment Purchase - Budget			\$ 163,000	\$ 163,000	*
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* Reserve 125,000 for the following item due to insufficient justification: NEW TRAILER (UC045N, \$125,000).

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SECTION 2



**2016-17
Fiscal Year**

**San Francisco
Public Utilities Commission
Bureaus' Budgets**

**SAN FRANCISCO PUBLIC UTILITIES COMMISSION
BUREAUS**

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SECTION 2-A



7
06-07
EY

**San Francisco
Public Utilities Commission
Office of the General Manager
(GM)**

**SAN FRANCISCO PUBLIC UTILITIES COMMISSION
BUREAUS**

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Office of the General Manager

Character 001 Labor	Actual	Original	SFPUC	Mayor	Board
Object	FY 04-05	Budget	Approved	Approved	Approved
		FY 05-06	FY 06-07	FY 06-07	FY 06-07
001 Permanent Salaries-Misc	926,900	742,436	803,437	850,574	818,218
Full Time Equivalent (FTE) Positions		7.33	8.52	8.52	8.23
Actual Operating Budgeted Positions		8.00	9.00	9.00	9.00

The following salary changes are proposed for FY 06-07.

Position Annualizations

The following reflects the annualization of one (1) vacant position partially funded in FY 05-06 to reflect their estimated hiring dates of October 1, 2005.

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
0923 AC	Manager II	BRD	0.25	3	25,604
Subtotal – Position Annualizations			0.25		25,604

Position Reassignments within the Bureaus

- **(1) 0923 Manager II** position is reassigned from SFPUC General Manager to Governmental Affairs to reflect where the position works and reports.
- **(1) 1450 Executive Secretary I** position is reassigned from Real Estate to the Office of the General Manager to reflect where the position works and reports.
- **(1) 1842 Management Assistant** position is reassigned from SFPUC General Manager to Infrastructure to reflect where the position works and reports.
- **(1) 1446 Secretary II** position is reassigned from Infrastructure to the Office of the General Manager to support SFPUC’s Security Program.

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
0923 AR	Manager II	UCP	(1.00)	12	(102,416)
1450 AR1	Executive Secretary I	UCR	1.00	12	60,720
1842 AR	Management Assistant	U27	(1.00)	12	(65,965)
1446 AR	Secretary II	U28	1.00	12	55,742
Subtotal – Position Reassignments			0.00		(51,919)

Position Reassignments between Departments

- **(1) 1340 Assistant to General Manager** position is reassigned from the Water Administration to the Office of the General Manager to reflect where the position works and reports.
- **(1) 8247 Emergency Planning Coordinator** position is reassigned from the Water Administration to the Office of the General Manager to support the SFPUC Security Program.
- **(1) 1824 Principal Administrative Analyst** position is reassigned from the Office of the General Manager to Water Administration to reflect where the position works and reports.
- **(1) 1450 Executive Secretary I** position is reassigned from the Hetchy Enterprise to the Office of the General Manager to reflect where the position works and reports.
- **(1) 1452 Executive Secretary II** position is reassigned from the Office of the General Manager to the Hetchy Enterprise to reflect where the position works and reports.

Office of the General Manager

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
1340 AR	Assistant to General Mgr, Public Relations	IDW	1.00	12	95,343
8247 AR	Emergency Planning Coordinator	IDW	1.00	12	73,576
1824 AR	Principal Administrative Analyst	IDP	(1.00)	12	(96,045)
1450 AR	Executive Secretary I	IDH	1.00	12	60,720
1452 AR	Executive Secretary II	IDP	(1.00)	12	(66,284)
Subtotal – Position Reassignments			1.00		67,310

Other Salary Adjustments

The net increase reflects step adjustments and standardization.

<u>Class</u>	<u>Title</u>	<u>Count</u>	<u>Total</u>
STEPM	Step Adjustments	0.00	(790)
9993M	Attrition Savings	(0.06)	(1,492)
	Salary Standardization	0.00	22,288
Subtotal - Other Salary Adjustments		(0.06)	20,006

MAYOR ACTION

The Mayor adjusted salaries per the latest Memorandum of Understanding (MOU) agreements.

<u>Title</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
Salary Standardization	0.00	12	47,137
Total – Mayor Action			47,137

BOARD ACTION

The Board made the following adjustments:

- Reclassified one (1) 0922 Manager I from one (1) 1340 Assistant to GM to reflect the recommendation of Dept of Human Resources. This includes an adjustment (\$130) in 9994M Departmental M CCP Adjustments to offset the resulting decrease.
- Added additional one-time attrition savings in FY 06-07 related to a vacant position, which will be filled on October 1, 2006.

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
0922 AS	Manager I	MCP	1.00	12	102,801
1340 AS	Assistant to GM	MCP	(1.00)	12	(102,941)
9991M A03	Special Salary Savings	BOA	0.00	12	125
9993M A03	Attrition Savings	BOA	(0.29)	12	(32,471)
9994M A1	Departmental M CCP Adjustments	MCP	0.00	12	130
Total – Board Action			(0.29)		(32,356)

<u>Character 001 Labor</u>	<u>Actual</u>	<u>Original</u>	<u>SFPUC</u>	<u>Mayor</u>	<u>Board</u>
<u>Object</u>	<u>FY 04-05</u>	<u>Budget</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
		<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
011 Overtime	0	2,562	2,562	2,562	162

Office of the General Manager

<u>Budget Unit</u>	<u>Description</u>	<u>Total</u>
PUC0101 General Manager	Unscheduled overtime - secretarial support for unanticipated and unscheduled after hours work.	2,562
<u>Total - 011 Overtime</u>		<u>2,562</u>

BOARD ACTION

The Board reduced the *Overtime* budget by \$2,400.

<u>Character 001 Labor</u>	<u>Actual</u>	<u>Original</u>	<u>SFPUC</u>	<u>Mayor</u>	<u>Board</u>
<u>Object</u>	<u>FY 04-05</u>	<u>Budget</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
<u>Object</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
013 Fringe Benefits	1,625,068	1,360,738	1,495,166	1,455,001	1,446,863

The net change reflects salaries adjustments and an increase in retirement subsidy.

MAYOR ACTION

The change reflects salaries adjustments and a reduction in retirement per MOU agreements.

BOARD ACTION

The reduction reflects adjustments to salaries.

<u>Character 021 Other</u>	<u>Actual</u>	<u>Original</u>	<u>SFPUC</u>	<u>Mayor</u>	<u>Board</u>
<u>Current Expenses</u>	<u>FY 04-05</u>	<u>Budget</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
<u>Object</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
021 Travel	11,542	14,078	24,078	24,078	23,278

General Manager

<u>Event</u>	<u>Dates</u>	<u>Location</u>	<u>Per Person</u>	<u>No</u>	<u>Total</u>
American Water Works Association (AWWA)	TBD	TBD	2,039	2	4,078

The Distribution & Plant Operations conference encompasses seminars in security, infrastructure management, optimizing water quality, construction management and regulations in addition to presentations on the latest technological advances in the field. Registration: \$750, and Airfare & Lodging: \$1,289.

American Water Works Association (AWWA), Conference	TBD	TBD	2,900	2	5,800
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The Public Affairs Manager and Manager for CIP Outreach attend this conference for national water and wastewater policy and regulation updates, and learn new communications techniques, tools, materials which are in use nationwide for water and wastewater agencies. Registration: \$700; Airfare: \$800; and Hotel & related expenses: \$ 1,400.

Office of the General Manager

<u>Event</u>	<u>Dates</u>	<u>Location</u>	<u>Per Person</u>	<u>No</u>	<u>Total</u>
Water Environment Federation Technical (WEFTEC), Conference	TBD	TBD	2,100	2	4,200
The Public Affairs Manager and Manager for WSIP Outreach attend this conference for national wastewater and water quality regulation updates, discovery of new educational materials, communications techniques for water and wastewater capital construction, odor control and environmental justice issues. Registration: \$600; Airfare: \$200; and Hotel & related expenses: \$1,300.					
Subtotal					14,078
SFPUC Security Program					
TBD	TBD	TBD	4,260	2	8,520
This provides funding travel within the Security Program.					
CA Emergency Services (CESA), Conference	TBD	TBD	740	2	1,480
This provides funding for manager attendance to review and coordinate emergency procedures and preparedness with other members and other member agencies.					
Subtotal					10,000
<u>Total – 021 Travel</u>					<u>24,078</u>

<p><u>BOARD ACTION</u></p>

<p>The Board reduced the <i>Security's Travel</i> budget by \$800.</p>
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<u>Character 021 Other Current Expenses Object</u>	<u>Actual FY 04-05</u>	<u>Original Budget FY 05-06</u>	<u>SFPUC Approved FY 06-07</u>	<u>Mayor Approved FY 06-07</u>	<u>Board Approved FY 06-07</u>
022 Training	860	3,150	18,150	18,150	13,950

General Manager

<u>Event</u>	<u>Dates</u>	<u>Location</u>	<u>Per Person</u>	<u>No</u>	<u>Total</u>
Computer Training	TBD	TBD	255	10	2,550
This training allows staff to gain additional computer experience and encourages professional development.					
First Aid Training	TBD	TBD	50	12	600
The training ensures the health and safety of citizens and staff during and after emergency events.					
Subtotal					3,150
SFPUC Security Program					
TBD	TBD	TBD	4,250	2	8,500
This funding will allow training for Security staff.					

Office of the General Manager

Event	Dates	Location	Per Person	No	Total
American Society for Industrial Security (ASIS)	TBD	TBD	2,500	1	2,500
ASIS is the largest international organization for security professionals. Its goal is to increase the effectiveness and productivity of security practices through development of educational programs and materials that address broad security concerns. Classes will be scheduled as needed.					
Federal Law Enforcement Training Center (FLETC)	TBD	TBD	2,000	1	2,000
FLETC serves as an interagency law enforcement training organization for 82 Federal agencies. The organization prepares law enforcement professionals to perform their responsibilities safely and proficiently and provides updated training on terrorism and investigative skills.					
Sandia National Laboratories	TBD	TBD	2,000	1	2,000
Sandia is a national security laboratory involved in a variety of research and development programs to help secure a peaceful and free world through technology. There are water and infrastructure related programs focusing on water and global stability.					
Subtotal					15,000
<u>Total - 022 Training</u>					<u>18,150</u>

BOARD ACTION

The Board reduced the *Security's Training* budget by \$4,200.

Character 021 Other Current Expenses Object	Actual FY 04-05	Original Budget FY 05-06	SFPUC Approved FY 06-07	Mayor Approved FY 06-07	Board Approved FY 06-07
023 Employee Field Expenses	1,591	2,300	2,300	2,300	1,300

This funds field expenses incurred by employees on authorized out-of-the-office activities.

BOARD ACTION

The Board reduced the *Employee Field Expenses* budget by \$1,000.

Character 021 Other Current Expenses Object	Actual FY 04-05	Original Budget FY 05-06	SFPUC Approved FY 06-07	Mayor Approved FY 06-07	Board Approved FY 06-07
024 Membership Fees	134,034	32,800	55,000	55,000	55,000

Organization	Qty	Unit Cost	Total
California Urban Water Agencies (CUWA)	1	30,000	30,000

Description

CUWA is an association of the 10 largest urban water agencies in California. The Association deals primarily with water quality and water supply planning issues, but does not deal with legislation. Participation is at the General Manager level with additional staff level committees.

Office of the General Manager

Organization	Qty	Unit Cost	Total
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Benefit to the Organization

The benefits include information exchange. Also, this membership allows SFPUC to have input into State supply planning issues.

Western Urban Water Coalition (WUWC)	1	25,000	25,000
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Description

WUWC was previously part of the California Urban Water Agencies. This organization is comprised of the major urban water supply agencies in the 11 Western States. The coalition is concerned with issues of water management, State and Federal water development in the Western United States. The activities of this organization include lobbying and influencing policy development at the Federal level in Washington, D.C.

Benefit to the Organization

HHWP membership in organizations that is focused on influencing water policy development and management is vital to protecting City water rights.

<u>Total – 024 Membership Fees</u>	<u>55,000</u>
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Character 021 Other Current Expenses		Original Budget	SFPUC Approved	Mayor Approved	Board Approved
<u>Object</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
025 Entertainment & Promotion	4,200	15,000	15,000	15,000	10,000

This funding is for the SFPUC Employee Recognition Program, which is a collaborative effort between SFPUC and the Commission to promote the recognition of staff excelling in their jobs, or for completion of special events.

<u>BOARD ACTION</u>

The Board reduced the <i>Entertainment and Promotion</i> budget by \$5,000.

Character 021 Other Current Expenses		Original Budget	SFPUC Approved	Mayor Approved	Board Approved
<u>Object</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
027 Professional & Specialized Services	214,179	150,000	250,000	250,000	0

Contractor	Total
TBD	150,000

This funding is for Emergency Operations Plans for the SFPUC Security Program.

TBD	100,000
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This funding is for helicopter surveillance water system flyovers for the SFPUC Security Program.

<u>Total 027 – Professional & Specialized Services</u>	<u>250,000</u>
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<u>BOARD ACTION</u>

The Board eliminated the <i>Professional & Specialized Services</i> budget, as both contracts would be more appropriately funded by the Urban Area Security Initiative (UASI) grant currently available to the City and County of San Francisco.
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Office of the General Manager

Character 021 Other Current Expenses <u>Object</u>	<u>Actual</u> FY 04-05	<u>Original</u> Budget FY 05-06	<u>SFPUC</u> Approved FY 06-07	<u>Mayor</u> Approved FY 06-07	<u>Board</u> Approved FY 06-07
029 Maintenance Services-Equipment	283	789	789	789	0

<u>Budget Unit</u>	<u>Description</u>	<u>Total</u>
PUC0101 General Manager	Funding for maintenance of the GM's office equipment.	789
<u>Total - 029 Maintenance Services-Equipment</u>		<u>789</u>

BOARD ACTION
The Board eliminated the *Maintenance Services-Equipment* budget.

Character 021 Other Current Expenses <u>Object</u>	<u>Actual</u> FY 04-05	<u>Original</u> Budget FY 05-06	<u>SFPUC</u> Approved FY 06-07	<u>Mayor</u> Approved FY 06-07	<u>Board</u> Approved FY 06-07
030 Rents & Leases-Buildings & Structures	621,764	306,576	306,576	306,576	306,576

The funding is for the GM's share of office space rental at 1155 Market Street.

Character 021 Other Current Expenses <u>Object</u>	<u>Actual</u> FY 04-05	<u>Original</u> Budget FY 05-06	<u>SFPUC</u> Approved FY 06-07	<u>Mayor</u> Approved FY 06-07	<u>Board</u> Approved FY 06-07
035 Other Current Expenses	24,109	126,100	126,100	126,100	126,100

On-going funding for court recorder, transcription, freight, copy machine, printing, postage, subscriptions, and support activities under the special projects coordination project.

Character 040 Materials & Supplies <u>Object</u>	<u>Actual</u> FY 04-05	<u>Original</u> Budget FY 05-06	<u>SFPUC</u> Approved FY 06-07	<u>Mayor</u> Approved FY 06-07	<u>Board</u> Approved FY 06-07
044 Hospital, Clinics & Laboratory	0	3,800	3,800	3,800	0

The on-going budget is for medical supplies.

BOARD ACTION
The Board eliminated the *Hospital, Clinics & Laboratory* budget.

Character 040 Materials & Supplies <u>Object</u>	<u>Actual</u> FY 04-05	<u>Original</u> Budget FY 05-06	<u>SFPUC</u> Approved FY 06-07	<u>Mayor</u> Approved FY 06-07	<u>Board</u> Approved FY 06-07
046 Food	1,486	5,000	5,000	5,000	4,500

This funds food for special events, public meetings, press events, and ceremonies planned and executed by the General Manager's Office.

Office of the General Manager

BOARD ACTION

The Board reduced the *Food* budget by \$500.

Character 040 Materials & Supplies Object	Actual FY 04-05	Original Budget FY 05-06	SFPUC Approved FY 06-07	Mayor Approved FY 06-07	Board Approved FY 06-07
049 Other Materials & Supplies	15,481	82,801	132,801	132,801	120,301

The on-going budget for the General Manager (\$82,801) and for the SFPUC Security Program (\$50,000) includes miscellaneous furnishings and supplies.

BOARD ACTION

The Board reduced the *Other Materials & Supplies-SFPUC Security Program* budget by \$12,500.

Character 081 Services of Other Departments Subsubject	Actual FY 04-05	Original Budget FY 05-06	SFPUC Approved FY 06-07	Mayor Approved FY 06-07	Board Approved FY 06-07
081C4 GF-CON-Internal Audits (AAO)	63,526	665,307	665,307	986,406	986,406

The on-going budget for the General Manager reflects SFPUC's share of City-wide audits.

MAYOR ACTION

The Mayor increased the budget by \$321,099 to reflect the revised calculation prepared by the Controller's staff.

Character 081 Services of Other Departments Subsubject	Actual FY 04-05	Original Budget FY 05-06	SFPUC Approved FY 06-07	Mayor Approved FY 06-07	Board Approved FY 06-07
081CA GF-CAO-General (AAO)	0	0	0	250,000	250,000

This funds SFPUC's share for the development of the 311 Customer Relations Management (CRM) Project. The purpose of the project is to create a City-wide call center for all essential City services.

MAYOR ACTION

The Mayor created this budget to reflect projected expenditures for FY 06-07.

Character 081 Services of Other Departments Subsubject	Actual FY 04-05	Original Budget FY 05-06	SFPUC Approved FY 06-07	Mayor Approved FY 06-07	Board Approved FY 06-07
081CT GF-City Attorney-Legal Services	1,625,560	1,248,283	1,248,283	1,620,000	1,620,000

The continuing budget funds legal services of the City Attorney for the SFPUC Bureaus.

Office of the General Manager

MAYOR ACTION

The Mayor increased the budget by \$371,717 to reflect projected expenditures for FY 06-07.

Character 081 Services of Other Departments <u>Subject</u>	<u>Actual FY 04-05</u>	<u>Original Budget FY 05-06</u>	<u>SFPUC Approved FY 06-07</u>	<u>Mayor Approved FY 06-07</u>	<u>Board Approved FY 06-07</u>
081CU GF-Con-Budget & Payroll System	0	453,382	453,382	0	0

This budget funds SFPUC's share of the cost to upgrade the City-wide Budget Preparation System (BPREP).

MAYOR ACTION

The Mayor eliminated the budget for FY 06-07.

Character 081 Services of Other Departments <u>Subject</u>	<u>Actual FY 04-05</u>	<u>Original Budget FY 05-06</u>	<u>SFPUC Approved FY 06-07</u>	<u>Mayor Approved FY 06-07</u>	<u>Board Approved FY 06-07</u>
081CW TIS-Citywatch (AAO)	0	27,178	27,178	27,178	27,178

The budget supports the SFGTV Services – Commission Meetings Coverage.

Character 081 Services of Other Departments <u>Subject</u>	<u>Actual FY 04-05</u>	<u>Original Budget FY 05-06</u>	<u>SFPUC Approved FY 06-07</u>	<u>Mayor Approved FY 06-07</u>	<u>Board Approved FY 06-07</u>
081ED GF-Business & Economic Developm't	15,185	15,185	0	0	0

Funding for the Mayor's Business and Economic Development services was deleted.

MAYOR ACTION

The Mayor eliminated the budget for FY 06-07.

Character 081 Services of Other Departments <u>Subject</u>	<u>Actual FY 04-05</u>	<u>Original Budget FY 05-06</u>	<u>SFPUC Approved FY 06-07</u>	<u>Mayor Approved FY 06-07</u>	<u>Board Approved FY 06-07</u>
081H3 GF-HR-Workers Comp (AAO)	471,863	665,820	318,950	320,135	320,135

The continuing budget funds the SFPUC Bureaus' Worker's Compensation costs. The decrease reflects the latest projections by the Department of Human Resources.

Character 081 Services of Other Departments <u>Subject</u>	<u>Actual FY 04-05</u>	<u>Original Budget FY 05-06</u>	<u>SFPUC Approved FY 06-07</u>	<u>Mayor Approved FY 06-07</u>	<u>Board Approved FY 06-07</u>
081HX GF-DHR-HSS Life Insurance	19,825	16,820	16,820	0	0

This work order funds life insurance premium for Local 21 employees as part of the MOU agreement.

Office of the General Manager

MAYOR ACTION

The Mayor eliminated the budget for FY 06-07.

Character 081 Services of Other Departments	Actual	Original Budget	SFPUC Approved	Mayor Approved	Board Approved
<u>Subject</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
081M2 GF-Mayor's Youth Works	240,000	240,000	240,000	240,000	240,000

This continues to fund the Mayor's Youth Program, which provides a work experience and mentoring for high school youth.

Character 081 Services of Other Departments	Actual	Original Budget	SFPUC Approved	Mayor Approved	Board Approved
<u>Subject</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
081MY GF-Mayor's Office Services	226,537	226,537	226,537	226,537	226,537

This is SFPUC's contribution for the City's legislative support; amount recommended by the Mayor's Office.

Character 081 Services of Other Departments	Actual	Original Budget	SFPUC Approved	Mayor Approved	Board Approved
<u>Subject</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
081PM GF-Purch-Mail Services (AAO)	38,094	22,841	22,841	22,841	22,841

The budget funds mailroom services provided by the City Purchaser's Office.

Character 081 Services of Other Departments	Actual	Original Budget	SFPUC Approved	Mayor Approved	Board Approved
<u>Subject</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
081PR IS-Purch-Reproduction (AAO)	21,676	16,756	17,342	17,342	17,342

The continuing funds are for printing and reproduction of brochures, bill inserts, annual reports, fact sheets, SFPUC newsletters, and other public relations publications. The services are provided by the City Purchaser's Office (i.e., Reproduction).

Character 081 Services of Other Departments	Actual	Original Budget	SFPUC Approved	Mayor Approved	Board Approved
<u>Subject</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
081PS GF-Police Security (AAO)	0	0	280,000	280,000	280,000

This budget funds SFPUC's Security Director services for FY 06-07.

San Francisco Public Utilities Commission
FY 06-07 Budget
Final Budget by Division and Subobject

Dept: PUC Division: PUC01		Public Utilities Commission General Manager		Fund: 5WPUCOPF		
Subobject		2004-05	2005-06	----- 2006-07 -----		
		Actual	Original Budget	PUC Request	Mayor Submittal	Board Approved
00101	Misc-Regular	821,468	742,436	803,437	850,574	818,218
00102	Misc-Sick Pay	14,112	0	0	0	0
00104	Misc-Vacation	15,593	0	0	0	0
00105	Misc-Other Timeoff	75,727	0	0	0	0
Obj 001	Permanent Salaries - Misc	926,900	742,436	803,437	850,574	818,218
01021	Ret Payoff-Sp & Vac-Misc	164	0	0	0	0
Obj 010	One-time Salary Payments	164	0	0	0	0
01101	Overtime - Misc	0	2,562	2,562	2,562	162
Obj 011	Overtime	0	2,562	2,562	2,562	162
Char 001	Salaries	927,064	744,998	805,999	853,136	818,380
01300	Retirement - Budget	0	0	1,495,166	0	0
01301	Retire City Misc	40,805	48,860	0	53,073	51,049
01371	Retirement Pick Up	0	7,208	0	18,576	17,869
Obj 013	Retirement	40,805	56,068	1,495,166	71,649	68,918
01401	Social Security (OASDI)	44,285	35,893	0	40,502	38,824
01402	Social Security - Medicare (HI Only)	13,477	10,804	0	12,368	11,863
Obj 014	Social Security	57,762	46,697	0	52,870	50,687
01501	Health Service-City Match	122,000	31,693	0	39,267	37,930
01551	Health Service-Admin Cost	14,231	15,144	0	17,193	17,165
01561	Health Service-Subsidy	1,297,020	1,168,010	0	1,219,896	1,219,896
01571	Dependent Coverage-Miscellaneous	24,010	20,747	0	27,034	26,114
Obj 015	Health Service	1,457,261	1,235,594	0	1,303,390	1,301,105
01601	Dental Coverage	27,989	9,550	0	11,101	10,723
Obj 016	Dental Coverage	27,989	9,550	0	11,101	10,723
01701	Unemployment Insurance	1,848	1,862	0	2,561	2,456
Obj 017	Unemployment Insurance	1,848	1,862	0	2,561	2,456
01901	Fringe Adjustments-Budget	0	272	0	272	272
01911	Flexible Benefit Package	19,914	9,157	0	11,216	10,834
01912	Long Term Disability Insurance	1,782	1,538	0	1,942	1,868
01999	Other Fringe Benefits	17,707	0	0	0	0
Obj 019	Other Fringe Benefits	39,403	10,967	0	13,430	12,974
Char 013	Mandatory Fringe Benefits	1,625,068	1,360,738	1,495,166	1,455,001	1,446,863
02000	Overhead-Budget	0	0	1,167,977	0	0
02001	Indirect Cost Reimbursement	728,912	1,167,977	0	0	0
Obj 020	Overhead	728,912	1,167,977	1,167,977	0	0
Char 020	Overhead	728,912	1,167,977	1,167,977	0	0
02100	Travel-Budget	0	0	24,078	0	0
02101	Travel Costs Paid To Employees	6,045	14,078	0	24,078	23,278
02102	Travel Costs Paid To Vendors	5,497	0	0	0	0
Obj 021	Travel	11,542	14,078	24,078	24,078	23,278
02200	Training - Budget	0	0	18,150	0	0
02201	Training Costs Paid To Employees	65	3,150	0	18,150	13,950

San Francisco Public Utilities Commission
FY 06-07 Budget
Final Budget by Division and Subobject

Dept: PUC Division: PUC01		Public Utilities Commission General Manager		Fund: 5WPUCOPF		
Subobject	2004-05 Actual	2005-06 Original Budget	----- PUC Request	2006-07 Mayor Submittal	----- Board Approved	
02202 Training Costs Paid To Vendors	795	0	0	0	0	
Obj 022 Training	860	3,150	18,150	18,150	13,950	
02300 Employee Field Expenses-Budget	0	0	2,300	0	0	
02301 Auto Mileage	1,036	420	0	420	420	
02302 Local Field Exp	555	1,880	0	1,880	880	
Obj 023 Employee Field Expense	1,591	2,300	2,300	2,300	1,300	
02401 Membership Fees	134,034	32,800	55,000	55,000	55,000	
Obj 024 Membership Fees	134,034	32,800	55,000	55,000	55,000	
02500 Entertainment & Promotion Budget	0	0	15,000	0	0	
02501 Promotional & Entertainment Expense	4,200	15,000	0	15,000	10,000	
Obj 025 Entertainment And Promotion	4,200	15,000	15,000	15,000	10,000	
02699 Other Fees	60	0	0	0	0	
Obj 026 Court Fees And Other Compensation	60	0	0	0	0	
02700 Professional & Specialized Svcs-Budget	0	0	250,000	0	0	
02751 Management Consulting Services	68,404	0	0	0	0	
02799 Other Professional Services	145,775	150,000	0	250,000	0	
Obj 027 Professional & Specialized Services	214,179	150,000	250,000	250,000	0	
02900 Maint Svcs-Equipment-Budget	0	0	789	0	0	
02931 Office Equip Maint	283	789	0	789	0	
Obj 029 Maintenance Svcs - Equipment	283	789	789	789	0	
03000 Rents/Leases-Bldgs & Structures-budget	0	0	306,576	0	0	
03011 Property Rent	616,608	306,576	0	306,576	306,576	
03021 Garage Rent	2,525	0	0	0	0	
03031 Miscellaneous Facilities Rental	2,631	0	0	0	0	
Obj 030 Rents & Leases-buildings & Structures	621,764	306,576	306,576	306,576	306,576	
03241 Telephone Charges - Non Work Order	-50	0	0	0	0	
Obj 032 Utilities	-50	0	0	0	0	
03500 Other Current Expenses - Budget	0	97,480	126,100	97,480	97,480	
03521 Freight/Delivery	2,231	4,000	0	4,000	4,000	
03542 Court Reporter Transcripts Services	0	2,500	0	2,500	2,500	
03551 Copy Machine	9,251	12,012	0	12,012	12,012	
03552 Printing	631	7,000	0	7,000	7,000	
03561 Postage	53	427	0	427	427	
03571 Subscriptions	575	1,681	0	1,681	1,681	
03581 Advertising	2,341	0	0	0	0	
03599 Other Current Expenses	9,027	1,000	0	1,000	1,000	
Obj 035 Other Current Expenses	24,109	126,100	126,100	126,100	126,100	
05221 Fees Licenses Permits	210	0	0	0	0	
Obj 052 Taxes, Licenses & Permits	210	0	0	0	0	
Char 021 Non Personal Services	1,012,782	650,793	797,993	797,993	536,204	
04281 Small Tools & Instruments	8	0	0	0	0	
Obj 042 Building & Construction Supplies	8	0	0	0	0	

San Francisco Public Utilities Commission
FY 06-07 Budget
Final Budget by Division and Subobject

Dept: PUC Division: PUC01		Public Utilities Commission General Manager		Fund: 5WPUCOPF		
Subobject		2004-05 Actual	2005-06 Original Budget	----- PUC Request	2006-07 Mayor Submittal	----- Board Approved
04331	Vehicle Parts - Supplies	129	0	0	0	0
04341	Communication Supplies	2,283	0	0	0	0
04399	Other Equipment Maint Supplies	720	0	0	0	0
Obj 043	Equipment Maintenance Supplies	3,132	0	0	0	0
04499	Other Hosp., Clinics & Lab. Supplies	0	3,800	3,800	3,800	0
Obj 044	Hospital, Clinics & Laboratory Supplies	0	3,800	3,800	3,800	0
04699	Food	1,486	5,000	5,000	5,000	4,500
Obj 046	Food	1,486	5,000	5,000	5,000	4,500
04799	Fuels & Lubricants	536	0	0	0	0
Obj 047	Fuels & Lubricants	536	0	0	0	0
04921	Data Processing Supplies	22	1,500	0	1,500	1,500
04941	Minor Furnishings	1,877	12,850	0	12,850	12,850
04950	Office Supplies - Citywide Contract	496	0	0	0	0
04951	Other Office Supplies	11,288	13,175	0	13,175	13,175
04999	Other Materials & Supplies	1,798	55,276	132,801	105,276	92,776
Obj 049	Other Materials & Supplies	15,481	82,801	132,801	132,801	120,301
Char 040	Materials & Supplies	20,643	91,601	141,601	141,601	124,801
081BD	GF-Board Of Supervisors (AAO)	500,000	0	0	0	0
081C4	GF-Con-internal Audits (AAO)	63,526	665,307	665,307	986,406	986,406
081CA	GF-Adm-general (AAO)	0	0	0	250,000	250,000
081CT	GF-City Attorney - Legal Services (AAO)	1,625,560	1,248,283	1,248,283	1,620,000	1,620,000
081CU	GF-Con-budget And Payroll System (AAO)	0	453,382	453,382	0	0
081CW	TIS-Citywatch (AAO)	0	27,178	27,178	27,178	27,178
081ED	GF-Bus & Ecn Dev	0	15,185	0	0	0
081ET	GF-TIS-Telephone (AAO)	12,561	0	0	0	0
081H3	GF-HR-Workers' Comp Claims (AAO)	471,863	665,820	318,950	320,135	320,135
081H9	GF-Human Rights Commission (AAO)	60,322	60,322	0	0	0
081HX	GF-HSS-Local 21 Life Insurance	19,825	16,820	16,820	0	0
081M2	GF-Mayor's Youth Works	240,000	240,000	240,000	240,000	240,000
081MY	GF-Mayor's Office Services (AAO)	226,537	226,537	226,537	226,537	226,537
081PM	GF-Purch-Mail Services (AAO)	38,094	22,841	22,841	22,841	22,841
081PR	IS-Purch-Reproduction (AAO)	21,676	16,756	17,342	17,342	17,342
081PS	GF-Police Security (AAO)	0	0	280,000	280,000	280,000
081UL	GF-PUC-Light Heat & Power (AAO)	2,122	0	0	0	0
081UW	EF-PUC-Water (AAO)	0	2,000	0	0	0
Obj 081	Services Of Other Depts (AAO Funds)	3,282,086	3,660,431	3,516,640	3,990,439	3,990,439
Char 081	Services Of Other Depts (AAO Funds)	3,282,086	3,660,431	3,516,640	3,990,439	3,990,439
Total: PUC01		7,596,555	7,676,538	7,925,376	7,238,170	6,916,687

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Division

Dept: PUC Public Utilities Commission
 Division: PUC01 General Manager

Fund: 5WPUCOPF

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved	
			Original Budget	PUC Request	Mayor Submittal	Board Approved		
0114 A Board/commission Member, Group II		100	0.00	6,003	0.00	6,147	0.00	6,147
0922 AS Manager I	MCP	3,989	0.00	0	0.00	0	1.00	102,801
0923 A Manager II		4,278	0.75	74,995	0.75	76,812	0.75	82,933
0923 A1 Manager II		4,278	0.00	0	0.00	0	0.25	27,644
0923 AC Manager II	BRD	4,278	0.00	0	0.25	25,604	0.00	0
0923 AR Manager II	UCP	4,278	0.00	0	-1.00	-102,416	-1.00	-110,578
0932 A Manager IV		4,952	1.00	115,729	1.00	118,546	1.00	127,993
1172 A General Manager of Public Utilities Com		8,821	1.00	224,753	1.00	230,228	1.00	248,576
1340 AR Asst To Gen Manager, Puc, Public Rel	IDW	3,989	0.00	0	1.00	95,343	1.00	102,941
1340 AS Asst To Gen Manager, Puc, Public Rel	MCP	3,989	0.00	0	0.00	0	0.00	-102,941
1446 AR Secretary II	U28	2,188	0.00	0	1.00	55,742	1.00	56,422
1450 AR Executive Secretary I	IDH	2,383	0.00	0	1.00	60,720	1.00	61,461
1450 AR1 Executive Secretary I	UCR	2,383	0.00	0	1.00	60,720	1.00	61,461
1452 A Executive Secretary II		2,786	1.00	63,510	1.00	66,284	1.00	71,625
1452 AR Executive Secretary II	IDP	2,786	0.00	0	-1.00	-66,284	-1.00	-71,625
1454 A Executive Secretary III		3,027	1.00	68,999	1.00	72,034	1.00	77,839
1554 A Admin Secretary, Public Utilities Comm		4,617	1.00	107,861	1.00	110,377	1.00	119,173
1824 A Principal Administrative Analyst		4,036	1.00	92,016	1.00	96,045	1.00	103,784
1824 AR Principal Administrative Analyst	IDP	4,036	0.00	0	-1.00	-96,045	-1.00	-103,784
1842 A Management Assistant		2,589	1.00	63,191	1.00	65,965	1.00	66,770
1842 AR Management Assistant	U27	2,589	0.00	0	-1.00	-65,965	-1.00	-66,770
8247 AR Emergency Planning Coordinator	IDW	2,890	0.00	0	1.00	73,576	1.00	74,492
9991M A Special Salary Savings - Misc		0	0.00	0	0.00	-3,093	0.00	0
9991M A01 Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	-3,255
9991M A02 Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	-67
9991M A03 Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	125
9993M A Attrition Savings - Miscellaneous		0	-0.42	-48,347	-0.48	-49,839	-0.48	-53,536
9993M A03 Attrition Savings - Miscellaneous		0	0.00	0	0.00	0	0.00	0
9994M A1 MCCP Offset - Misc		0	0.00	0	0.00	0	0.00	130

San Francisco Public Utilities Commission
 FY 06-07 Budget

Final Position Detail by Division

Dept: PUC
 Division: PUC01
 Public Utilities Commission
 General Manager

Fund: 5WPUCOPF

Position	Ref	Rate	----- 2005-06 -----		----- 2006-07 -----		Board Approved			
			Original Budget	PUC Request	Mayor Submittal	Board Approved				
STEPMA Step Adjustments, Miscellaneous		0	0.00	-26,274	0.00	-27,064	0.00	-29,072	0.00	-29,072
Total: PUC01			7.33	742,436	8.52	803,437	8.52	850,574	8.23	818,218

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SECTION 2-B



06-07
EY

**San Francisco
Public Utilities Commission
Infrastructure**

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INFRASTRUCTURE

MISSION STATEMENT

To provide infrastructure and project management, program development, engineering design, and construction management services to the San Francisco Public Utilities Commission (SFPUC) and its divisions.

To manage the successful implementation of the \$4.3 billion Water System Improvement Program (WSIP) for Regional and Local water systems.

To manage Water Bond projects funded by the Water System Reliability and Seismic Safety Bond and the Seismic Safety Bond.

To manage Clean Water Bond projects funded by the Sewerage System Revenue Bond.

To manage revenue-funded projects, including water and power projects funded through the Hetch Hetchy Enterprise Fund.

To design and construct facilities to meet operating needs according to schedule and budget.

To assess the condition of SFPUC facilities and recommend necessary repairs and improvements.

To ensure staff diversity, professional development, and health and safety.

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Infrastructure

Character 001 Labor	Actual	Original	SFPUC	Mayor	Board
Object	FY 04-05	FY 05-06	Approved	Approved	Approved
			FY 06-07	FY 06-07	FY 06-07
001 Permanent Salaries-Misc	8,344,333	26,883,270	33,050,202	35,583,895	35,522,982
Full Time Equivalent (FTE) Positions		308.25	362.75	363.50	362.00
Actual Project Funded Positions		310.00	363.00	364.00	362.00

Position Annualizations

The following reflects the annualization of one (1) 0942 Manager VII and six (6) new 0933 Manager V positions. These positions were only funded for nine months in FY 05-06.

Class	Title	Ref	Count	Mos	Total
0942 AC	Manager VII	ANN	0.25	3	36,651
0933 AC	Manager V	BRD	<u>1.50</u>	3	<u>191,404</u>
Subtotal – Position Annualizations			1.75		228,055

Position Reassignments between Departments

- **(1) 1426 Senior Clerk Typist** position was reassigned from CDD Administration to reflect where the position works and reports.
- **(1) 5189 Manager, Utilities Engineering Bureau** position was reassigned to Water Administration to reflect where the position works and reports.

Class	Title	Ref	Count	Mos	Total
1426 AR	Senior Clerk Typist	IDW	1.00	12	50,551
5189 AR	Mgr, Utilities Engineering Bureau	IDP	<u>(1.00)</u>	12	<u>(156,809)</u>
Subtotal - Position Reassignments			0.00		(106,258)

Position Reassignments between Bureaus

- **(1) 1406 Senior Clerk** position was reassigned to BizServ Administration as part of the consolidated Fleet Management unit.
- **(1) 1410 Chief Clerk** position was reassigned to BizServ Administration as part of the consolidated Fleet Management unit.
- **(1) 1446 Secretary II** position was reassigned from Governmental Affairs to the Environmental/Regulatory Compliance unit to reflect where the position works and reports.
- **(1) 1446 Secretary II** position was reassigned to the Office of the General Manager to support the SFPUC's Security program.
- **(1) 1450 Executive Secretary I** position was reassigned from Governmental Affairs to the Environmental/Regulatory Compliance unit to reflect where the position works and reports.
- **(1) 1842 Management Assistant** position was reassigned from the Office of the General Manager to reflect where the position works and reports.
- **(1) 1844 Senior Management Assistant** position was reassigned to Communications to reflect where the position works and reports.

Infrastructure

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
1406 AR	Senior Clerk	UCI	(1.00)	12	(45,973)
1410 AR	Chief Clerk	U26	(1.00)	12	(69,584)
1446 AR	Secretary II	UCN	1.00	12	55,742
1446 AR	Secretary II	U28	(1.00)	12	(55,742)
1450 AR	Executive Secretary I	UCN	1.00	12	60,720
1842 AR	Management Assistant	U27	1.00	12	65,965
1844 AR	Senior Management Assistant	UCS	(1.00)	12	(75,627)
Subtotal - Position Reassignments			(1.00)		(64,499)

Position Conversions

The following Environmental/Regulatory Compliance positions are being converted from off-budget to operating positions.

(1) 1824 Principal Administrative Analyst

(1) 2483 Biologist I/II substituted to a 2484 Biologist III operating position.

(2) 5291 Planner III

(2) 5293 Planner IV

(1) 5278 Planner II substituted to a 5291 Planner III operating position.

(4) 5602 Utility Specialist

(1) 5620 Regulatory Specialist substituted to a 5602 Utility Specialist operating position.

(1) 9398 Manager, Regulatory & Environmental

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
1824 OR	Principal Administrative Analyst	U23	1.00	12	94,169
1824 OS	Principal Administrative Analyst	U24	(1.00)	12	(94,169)
1824 AS	Principal Administrative Analyst	U24	1.00	12	96,045
2483 OR	Biologist I/II	UCO	1.00	12	75,951
2483 OS	Biologist I/II	UCK	(1.00)	12	(75,951)
2484 AS	Biologist III	UCK	1.00	12	94,155
5291 OR	Planner III	UCO	2.00	12	169,180
5291 OS	Planner III	UCO	(2.00)	12	(169,180)
5291 AS1	Planner III	UCO	2.00	12	172,551
5293 OR	Planner IV	UCO	2.00	12	200,657
5293 OS	Planner IV	UCO	(2.00)	12	(200,656)
5293 AS	Planner IV	UCO	2.00	12	204,655
5278 OR	Planner II	UCO	1.00	12	71,305
5278 OS	Planner II	UCX	(1.00)	12	(71,305)
5291 AS	Planner III	UCX	1.00	12	86,275
5602 OR	Utility Specialist	UCO	4.00	12	404,236
5602 OS	Utility Specialist	UCO	(4.00)	12	(404,237)
5602 AS1	Utility Specialist	UCO	4.00	12	412,291
5620 OR	Regulatory Specialist	UCO	1.00	12	84,590
5620 OS	Regulatory Specialist	U12	(1.00)	12	(84,590)
5602 AS	Utility Specialist	U12	1.00	12	103,072

Infrastructure

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
9398 OR	Mgr, Regulatory & Environmental	UCO	1.00	12	107,167
9398 OS	Mgr, Regulatory & Environmental	UCO	(1.00)	12	(107,167)
9398 AS	Mgr, Regulatory & Environmental	UCO	1.00	12	107,167
Subtotal - Position Conversions			13.00		1,276,211

The following off-budget position is being reassigned from Wastewater Planning & Policy and subsequently substituted to a 0942 Manager VII operating position.

- **(1) 0941 Manager VI**

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
0941 OR	Manager VI	IDC	1.00	12	137,208
0941 OT	Manager VI	U16	(1.00)	12	(137,208)
0942 AT	Manager VII	U16	1.00	12	146,604
Subtotal - Position Conversions			1.00		146,604

New Positions

A total of fifty-three (53) new positions are requested to support the Water System Improvement Program (WSIP).

The following four (4) new positions are requested to support the additional demands for Project Management services on the Water System Improvement Program (WSIP):

- **(1) 1822 Administrative Analyst**
- **(1) 1844 Senior Management Assistant**
- **(1) 5207 Associate Engineer**
- **(1) 5211 Senior Engineer**

<u>Class</u>	<u>Title</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
1822 AN	Administrative Analyst	0.75	9	53,765
1844 AN	Senior Management Assistant	0.75	9	56,721
5207 AN	Associate Engineer	0.75	9	69,278
5211 AN	Senior Engineer	0.75	9	92,838
Subtotal – New Positions			3.00	272,602

The following seven (7) new positions are requested to support the additional demands for Construction Management services on the Water System Improvement Program (WSIP):

- **(2) 1446 Secretary II**
- **(1) 5174 Administrative Engineer**
- **(1) 5212 Principal Engineer**
- **(1) 6318 Construction Inspector**
- **(2) 6319 Senior Construction Inspector**

Infrastructure

<u>Class</u>	<u>Title</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
1446 AN	Secretary II	1.50	9	83,613
5174 AN	Administrative Engineer	0.75	9	86,309
<u>Class</u>	<u>Title</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
5212 AN	Principle Engineer	0.75	9	105,634
6318 AN	Construction Inspector	0.75	9	59,555
6319 AN	Senior Construction Inspector	1.50	9	131,329
Subtotal – New Positions		5.25		466,440

The following seventeen (17) new positions are requested to support the additional demands for engineering support services on the Water System Improvement Program (WSIP):

- **(1) 1426 Senior Clerk Typist**
- **(1) 1822 Administrative Analyst**
- **(2) 1844 Senior Management Assistant**
- **(2) 5207 Associate Engineer**
- **(7) 5211 Senior Engineer**
- **(2) 5218 Structural Engineer**
- **(1) 5354 Electrical Engineering Associate I**
- **(1) 5364 Civil Engineering Associate I**

<u>Class</u>	<u>Title</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
1426 AN	Senior Clerk Typist	0.75	9	37,914
1822 AN	Administrative Analyst	0.75	9	53,765
1844 AN	Senior Management Assistant	1.50	9	113,441
5207 AN	Associate Engineer	1.50	9	138,558
5211 AN	Senior Engineer	5.25	9	649,861
5218 AN	Structural Engineer	1.50	9	176,810
5354 AN	Electrical Engineering Associate I	0.75	9	49,713
5364 AN	Civil Engineering Associate I	0.75	9	49,713
Subtotal – New Positions		12.75		1,269,775

The following seven (7) new positions are requested to support the additional demands of support services on the Water System Improvement Program (WSIP):

- **(1) 0933 Manager V**
- **(1) 1232 Training Officer**
- **(1) 1824 Principal Administrative Analyst**
- **(1) 1844 Senior Management Assistant**
- **(2) 2978 Contract Compliance Officer II**
- **(1) 2996 Representative, Human Rights**

<u>Class</u>	<u>Title</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
0933 AN	Manager V	0.75	9	95,702
1232 AN	Training Officer	0.75	9	56,161
1824 AN	Principal Administrative Analyst	0.75	9	72,034
1844 AN	Senior Management Assistant	0.75	9	56,721
2978 AN	Contract Compliance Officer II	1.50	9	158,362
2996 AN	Representative, Human Rights	0.75	9	55,902
Subtotal – New Positions		5.25		494,882

Infrastructure

The following eight (8) new positions are requested to support the additional demands of support services for Program Development and Support Services on the Water System Improvement Program (WSIP):

- **(1) 1770 Photographer**
- **(1) 3632 Librarian II**
- **(2) 5207 Associate Engineer**
- **(1) 5212 Principal Engineer**
- **(1) 5291 Planner III**
- **(2) 5293 Planner IV**

<u>Class</u>	<u>Title</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
1770 AN	Photographer	0.75	9	40,489
3632 AN	Librarian II	0.75	9	57,539
5207 AN	Associate Engineer	1.50	9	138,558
5212 AN	Principle Engineer	0.75	9	105,634
5291 AN	Planner III	0.75	9	64,707
5293 AN	Planner IV	1.50	9	153,490
<i>Subtotal – New Positions</i>		6.00		560,417

The following ten (10) new positions are requested to perform environmental planning and regulatory compliance on the Water System Improvement Program (WSIP):

- **(1) 5602 Utility Specialist**
- **(2) 5620 Regulatory Specialist**
- **(2) 5278 Planner II**
- **(5) 5291 Planner III**

<u>Class</u>	<u>Title</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
5602 AN	Utility Specialist	0.75	9	77,304
5620 AN	Regulatory Specialist	1.50	9	129,413
5278 AN	Planner II	1.50	9	109,089
5291 AN	Planner III	3.75	9	323,533
<i>Subtotal – New Positions</i>		7.50		639,339

Other Salary Adjustments

The net increase reflects step adjustments, standardizations, and one less workday for FY 06-07.

<u>Class</u>	<u>Title</u>	<u>Count</u>	<u>Total</u>
STEPM	Step Adjustments	0.00	(760)
	Salary Standardization	0.00	984,124
<i>Subtotal - Other Salary Adjustments</i>		0.00	983,364

Infrastructure

MAYOR ACTION

The Mayor added the following position to support Contract Administration.

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
0931 AN	Manager III	NEW	<u>0.75</u>	9	<u>82,665</u>
	<i>Subtotal – New Position</i>		0.75		82,665

Other Salary Adjustments

The Mayor adjusted salaries per the latest Memorandum of Understanding (MOU) agreements.

<u>Class</u>	<u>Title</u>	<u>Count</u>	<u>Total</u>
9991M	Special Salary Savings	0.00	(320)
	Salary Standardization	<u>0.00</u>	<u>2,451,348</u>
	<i>Total – Mayor Action</i>		2,451,028

Infrastructure

BOARD ACTION

The Board eliminated the following positions: one (1) new 1232-Training Officer, one (1) new 1844-Senior Management Assistant, and one (1) vacant 9922-Public Service Aide.

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
1232 AD	Training Officer	NEW	(0.75)	12	(60,686)
1844 AD	Senior Management Assistant	NEW	(0.75)	12	(57,414)
9922 AD	Public Service Aide	XXX	(1.00)	12	(35,488)
Subtotal – Positions Deleted			(2.50)		(153,588)

- Reclassified one (1) 0932 Manager IV position from one (1) 5138 Program Manager I, three (3) 0942 Manager VII from three (3) 5189 Manager, Utilities Engineering Bureau, four (4) 0941 Manager VI from four (4) 5162 Program Manager III, two (2) 0955 Deputy Director V from two (2) 5166 Asst. GM, PUC, and two (2) 0933 Manager V from two (2) 5133 Program Manager II to reflect the recommendations of the Dept of Human Resources. This includes an adjustment (\$10,793) in 9994M Departmental M CCP Adjustments to offset the decrease.

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Total</u>
5138 AS	Program Manager I	MCP	(1.00)	(125,119)
0932 AS	Manager IV	MCP	1.00	127,993
5189 AS	Manager, Utilities Engr Bureau	MCP	(3.00)	(507,918)
0942 AS	Manager VII	MCP	3.00	474,861
5162 AS	Program Manager III	MCP	(4.00)	(599,108)
0941 AS	Manager VI	MCP	4.00	592,572
5166 AS	Asst GM, PUC	MCP	(2.00)	(338,611)
0955 AS	Deputy Director V	MCP	2.00	359,465
5133 AS	Program Manager II	MCP	(2.00)	(270,472)
0933 AS	Manager V	MCP	2.00	275,544
9994M A1	Departmental M CCP Adjustments	MCP	0.00	9,997
Subtotal - Position adjustments			0.00	(796)

Reassigned one position from Governmental Affairs (not previously reflected) to Environmental/Regulatory Compliance.

<u>Class</u>	<u>Title</u>	<u>Ref</u>	<u>Count</u>	<u>Mos</u>	<u>Total</u>
5620 OR1	Regulatory Specialist	UCO	1.00	12	84,590
5620 OS2	Regulatory Specialist	U40	(1.00)	12	(84,590)
5620 AS	Regulatory Specialist	U40	1.00	12	93,227
Subtotal - Position adjustments			1.00		93,227

Other Salary Adjustments

<u>Class</u>	<u>Title</u>	<u>Count</u>	<u>Total</u>
9991M	Special Salary Savings	0.00	244
Subtotal - Other Salary Adjustments		0.00	244

Infrastructure

Character 001 Labor	Actual	Original	SFPUC	Mayor	Board
<u>Object</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
005 Temporary Salaries	190,579	414,666	414,666	414,666	414,666

These funds are to cover two (2) 5212 Principal Engineer (Prop F) for 12 months (\$285,810) and three (3) 5381 Student Design Trainee II for 6 months each (\$42,952).

Character 001 Labor	Actual	Original	SFPUC	Mayor	Board
<u>Object</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
009 Premium Pay	156,036	450,280	450,280	450,280	450,280

The increase in premium pay reflects the memorandums of understanding (MOU's) with various employee unions.

<u>Organization</u>	<u>Description</u>	<u>Total</u>
AGM for Infrastructure	General premiums for engineering staff and word processing pay and longevity pay for clerical staff	1,000
Project Mgmt	General premiums for engineering staff and word processing pay and longevity pay for clerical staff	4,100
Construction Mgmt	General premiums for engineering staff and word processing pay and longevity pay for clerical staff	168,863
Engineering and Design	General premiums for engineering staff and word processing pay and longevity pay for clerical staff	221,508
Infrastructure Resource Mgmt	General premiums for engineering staff and word processing pay and longevity pay for clerical staff	7,750
Program Dev and Support	General premiums for engineering staff and word processing pay and longevity pay for clerical staff	<u>47,059</u>
<u>Total - 009 Premium Pay</u>		<u>450,280</u>

Character 001 Labor	Actual	Original	SFPUC	Mayor	Board
<u>Object</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 06-07</u>
011 Overtime	8,895	35,000	25,000	25,000	25,000

This is for work performed by secretarial and clerical staff outside the normal 40-hour workweek.

<u>Description</u>	<u>Total</u>	
AGM for Infrastructure	10,000	
Construction Management	10,000	
Engineering & Design	<u>5,000</u>	
<u>Total - 011 Overtime</u>		<u>25,000</u>

Infrastructure

Character 001 Labor	Actual	Original	SFPUC	Mayor	Board
Object	FY 04-05	Budget	Approved	Approved	Approved
013 Fringe Benefits	1,908,326	FY 05-06	FY 06-07	FY 06-07	FY 06-07
		4,659,951	7,311,595	6,432,499	6,417,211

The net change reflects adjustments in salaries, temporary salaries, premium pay, overtime, and other adjustments as required by Memorandums of Understanding (MOU) with various employee unions.

MAYOR ACTION

The change reflects salaries adjustments and a reduction in retirement per MOU agreements.

BOARD ACTION

The reduction reflects adjustments to salaries.

Character 021 Other	Actual	Original	SFPUC	Mayor	Board
Current Expenses	FY 04-05	Budget	Approved	Approved	Approved
Object	97,802	FY 05-06	FY 06-07	FY 06-07	FY 06-07
021 Travel		114,900	161,822	161,822	109,822

The Bureau's travel budget provides funds for staff to attend seminars and conferences offered by professional organizations.

AGM:

Event	Dates	Location	Per Person	No	Request
American Public Works Association (APWA), International Congress	TBD	Minneapolis MN	2,000	3	6,000

APWA provides a forum where public works professionals can exchange ideas, improve professional competency, increase the performance of their agencies and companies, and bring important public works related issues to public attention in local, state, and federal arenas.

American Water Works Association (AWWA), Section Conference	TBD	TBD	2,500	2	5,000
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The AWWA's Annual Conference and Exposition (ACE), a once-a-year conference and exposition that provides the opportunity to network with industry peers, stay abreast on the latest industry trends and attend leading conference professional sessions.

Association of CA Water Agencies (ACWA), Fall Congress	TBD	TBD	1,000	5	5,000
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The ACWA conference addresses state water issues and pending legislation. It allows staff to gain insight into these issues through interacting with staff from other water agencies throughout the state.

Association of CA Water Agencies (ACWA), Spring Congress	TBD	TBD	1,000	5	5,000
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The ACWA conference addresses state water issues and pending legislation. It allows staff to gain insight into these issues through interacting with staff from other water agencies throughout the state.

Infrastructure

Event	Dates	Location	Per Person	No	Request
National Society of Black Engineers (NSBE)	TBD	TBD	2,000	1	2,000

The NSBE provides opportunities for professional growth through seminars, technical information, and networking.

Subtotal 23,000

PMB:

Event	Dates	Location	Per Person	No	Request
American Society of Civil Engineers (ASCE), Conference	TBD	TBD	1,825	4	7,300

ASCE's Pipeline Conference will provide a forum for owners – both public and private – to identify innovative and more cost effective ways to maintain their current infrastructure, extend its useful life, and reduce overall life-cycle costs.

American Underground Construction Association, (AUA)	TBD	TBD	1,800	1	1,800
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This conference addresses lessons learned from actual tunnel construction projects.

American Water Works Association (AWWA), Section Conference	TBD	TBD	2,500	1	2,500
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The AWWA's Annual Conference and Exposition (ACE), a once-a-year conference and exposition, provides the opportunity to network with industry peers, stay abreast on the latest industry trends and attend leading conference sessions.

Disputes Review Board Foundation, (PMB)	TBD	TBD	2,500	1	2,500
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The conference will present discussions on the importance of conflict resolution.

North American Society for Trenchless Technology	TBD	TBD	2,500	1	2,500
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This tunneling conference attracts experts in tunneling and underground construction. SFPUC has several projects involving tunneling in the planning and design phases. Project managers and engineers would benefit from attending these conferences; their experience should result in better, more efficient projects.

“Owner’s” International Construction Superconference	TBD	TBD	1,000	1	1,000
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This is an International industry forum for owners, developers, project sponsors, contractors, and engineers. The conference typically addresses such issues as aging infrastructure, legal and commercial issues, strategies of financing, procurement, risk management, etc.

Project Management Institute (PMI)	TBD	Toronto Canada	1,500	1	1,500
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The PMI Conference offers opportunities to expand the employee's base on knowledge of the latest trends in the project management field as well as offering opportunities to interact and network with project management professionals from many backgrounds and disciplines.

Society of Mining, Metallurgy, and Exploration	TBD	TBD	2,500	1	2,500
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This tunneling conference attracts experts in tunneling and underground construction. SFPUC has several projects involving tunneling in the planning and design phases. Project managers and engineers would benefit from attending these conferences; their experience should result in better, more efficient projects.

Infrastructure

Event	Dates	Location	Per Person	No	Request
Society of Protective Coatings (SPC)	TBD	TBD	2,500	1	2,500

The SPC conference is the leading source of information on surface preparation, coating selection, coating application, environmental regulations, and health and safety issues that affect the protective coatings industry.

United States Society on Dams	TBD	TBD	2,500	1	2,500
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This conference addresses the technology of dam engineering, construction, operation, maintenance and dam safety; fostering socially and environmentally responsible water resources projects and promoting awareness of the role of dams in the beneficial and sustainable development of the nation's water resources.

Water Environmental Federation (WEF)	TBD	TBD	2,500	1	2,500
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Water and Wastewater managers and professionals will gather to hear the latest technologies, applications, case studies, and research on all aspects of water supply management.

Subtotal **29,100**

CMB:

Event	Dates	Location	Per Person	No	Request
American Public Works Association (APWA), International Congress	TBD	Minneapolis MN	1,400	2	2,800

APWA provides a forum where public works professionals can exchange ideas, improve professional competency, increase the performance of their agencies and companies, and bring important public works related issues to the public's attention in local, state, and federal arenas.

American Society of Civil Engineers (ASCE), Conference	TBD	Los Angeles CA	1,500	1	1,500
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ASCE is the oldest association of Civil Engineers. The attendees gain a broad exposure on issues of concern to city engineers in construction and design.

American Society of Civil Engineers (ASCE), Specialty Conferences	TBD	TBD	400	3	1,200
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These specialty conferences provide a forum for ASCE management board members to address concerns of the organization.

American Society of Safety Engineers (ASSE)	TBD	TBD	1,500	1	1,500
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This conference will allow the construction safety personnel to acquire the current construction safety technical and regulatory information in the construction field.

American Water Works Association (AWWA), Distribution & Plant Operation	TBD	Tampa Bay FL	2,500	1	2,500
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The AWWA is a national potable water association; the exposition/conference provides a unique opportunity to interact with other professionals in the field.

National Safety Council (NSC) Conference	TBD	TBD	2,000	1	2,000
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This conference will allow the construction safety personnel to acquire the current construction safety technical and regulatory information in the construction field.

Infrastructure

Event	Dates	Location	Per Person	No	Request
Risk Management Conference	TBD	TBD	1,500	1	1,500

This conference allows SFPUC staff to keep current with the industry's best risk management policies and practices.

Subtotal 13,000

EDB:

Event	Dates	Location	Per Person	No	Request
American Society of Civil Engineers (ASCE), Technical Committee on Earthquake Engineering	TBD	TBD	2,200	1	2,200

Technical committee meeting to provide the exchange of information on the latest development in water system earthquake design and seismic improvement program.

American Society of Mechanical Engineers (ASME)	TBD	TBD	2,000	1	2,000
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The ASME conference offers opportunities for professional mechanical engineers to become familiar with the latest trends in mechanical engineering and opportunities to exchange ideas and information with mechanical engineers from many different disciplines.

International Instrumentation Symposium (IIS)	TBD	TBD	1,500	1	1,500
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The International Instrumentation Symposium will provide an outstanding opportunity to gain valuable technical information and training in the traditional areas of measurements/sensors, instrumentation systems, data and advanced system/sensor technology as well as innovative papers in many other state of the art areas.

Power Quality	TBD	TBD	1,500	1	1,500
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This exhibition provides the benefit from seeing, testing, and pricing the latest power quality and power reliability products and equipment, and learning about power quality issues, technologies, and methods from leading industry authorities.

Transmission & Distribution	TBD	TBD	1,500	1	1,500
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The T&D Expo provides a forum for manufacturers to provide in-depth technical solutions to the successful operation and maintenance of the electrical and distribution system. Staff will learn from the experts in the power industry.

Western Protective Relay (WPR)	TBD	TBD	2,000	1	2,000
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The WPRC is an educational forum for the presentation and discussion of broad and detailed technical aspects of protective relaying and related subjects. This forum allows participants to learn and apply advanced technologies that prevent electrical power failures. Protective Relay experts are invited to share their experience and expertise.

Subtotal 10,700

IRM:

Event	Dates	Location	Per Person	No	Request
"Owner's" International Construction Superconference	TBD	TBD	1,000	1	1,000

This is an International industry forum for owners, developers, project sponsors, contractors, and engineers. The conference typically addresses such issues as aging infrastructure, legal and commercial issues, strategies of financing, procurement, risk management, etc.

Infrastructure

Event	Dates	Location	Per Person	No	Request
American Society of Civil Engineers (ASCE), Conference	TBD	Los Angeles CA	1,500	2	3,000
ASCE is the oldest association of Civil Engineers. The attendees gain a broad exposure to issues of concern to city engineers in construction and design.					
American Society of Mechanical Engineers (ASME)	TBD	TBD	2,250	1	2,250
The ASME conference offers opportunities for professional mechanical engineers to become familiar with the latest trends in mechanical engineering and opportunities to exchange ideas and information with mechanical engineers from many different disciplines.					
Government Finance Officers Association (GFOA)	TBD	TBD	2,000	4	8,000
The GFOA conference addresses recent Government Accounting Standards Bulletins (GASB) and issues affecting the governmental accounting community. It allows staff to gain insight into current issues and best practices for application at the SFPUC.					
National Society of Black Engineers (NSBE)	TBD	TBD	2,000	1	2,000
The NSBE provides opportunities for professional growth through seminars, technical information, and networking.					
Primavera Conference	TBD	TBD	2,000	3	6,000
P3E is the primary project scheduling software used to manage project in the WSIP. Primavera offers specialized training in this proprietary software.					
American Records Management Association (ARMA)	TBD	Chicago, IL	2,500	1	2,500
ARMA provides a forum to address current issues and advances in records management. Attendance will allow records management staff to enhance their knowledge on the field.					
American Society for Quality (ASQ)	TBD	Irvine, CA	1,200	2	2,400
The ASQ Quality Management annual conference is designed by and for the top practitioners in the quality community. The conference provides an opportunity to meet quality professionals, learn about new topics and explore how quality applies to SFPUC.					
American Society of Civil Engineers (ASCE), Conference	TBD	Los Angeles, CA	1,500	1	1,500
The ASCE annual conference addresses current advances in civil engineering, which may affect the SFPUC. It allows staff to gain insight into these issues by interacting with staff from other agencies throughout the country.					
Subtotal					28,650

PDS:

Event	Dates	Location	Per Person	No	Request
American Records Management Association (ARMA)	TBD	Chicago IL	2,500	0	0
ARMA provides a forum to address current issues and advances in records management. Attendance will allow records management staff to enhance their knowledge on the field.					

Infrastructure

<u>Event</u>	<u>Dates</u>	<u>Location</u>	<u>Per Person</u>	<u>No</u>	<u>Request</u>
American Society for Quality (ASQ)	TBD	Irvine CA	724	0	0

The ASQ Quality Management annual conference is designed by and for the top practitioners in the quality community. The conference provides an opportunity to meet quality professionals, learn about new topics and explore how quality applies to SFPUC.

American Society of Civil Engineers (ASCE)	TBD	Los Angeles CA	1,500	0	0
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The ASCE annual conference addresses current advances in civil engineering, which may affect the SFPUC. It allows staff to gain insight into these issues by interacting with staff from other agencies throughout the country.

Subtotal **0**

Environmental/Regulatory Compliance:

<u>Event</u>	<u>Dates</u>	<u>Location</u>	<u>Per Person</u>	<u>No</u>	<u>Request</u>
American Public Works Association (APWA), International Congress	TBD	Minneapolis, MN	2,000	1	2,000

APWA provides a forum where public works professionals can exchange ideas, improve professional competency, increase the performance of their agencies and companies, and bring important public works related issues to public attention in local, state, and federal arenas.

Association of CA Water Agencies (ACWA)	TBD	TBD	872	1	872
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The ACWA conference addresses state water issues and pending legislation. It allows staff to gain insight into these issues through interacting with staff from other water agencies throughout the state.

Water Environmental Federation (WEF)	TBD	TBD	2,500	1	2,500
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Water and Wastewater managers and professionals will gather to hear the latest technologies, applications, case studies, and research on all aspects of water supply management.

Subtotal **5,372**

Total - 021 Travel **109,822**

BOARD ACTION

The Board reduced the total *Travel* budget by \$52,000: PMB \$10,400, CMB \$10,400, EDB \$10,400, PDS \$6,172 and Environmental/Regulatory Compliance \$14,628.

Character 021 Other Current Expenses Object	Actual FY 04-05	Original Budget FY 05-06	SFPUC Approved FY 06-07	Mayor Approved FY 06-07	Board Approved FY 06-07
022 Training	136,721	223,955	312,805	312,805	312,805

The training budget provides funds for staff to attend seminars and conferences offered by professional organizations.

Infrastructure

AGM:

Event	Dates	Location	Per Person	No	Total
Leadership Training (AGM)	TBD	TBD	100	5	500

This training provides staff with the knowledge and skills to be effective leaders.

Subtotal **500**

PMB:

American Management Association (AMA) Seminar	TBD	TBD	2,000	3	6,000
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The AMA offers a variety of seminars designed to enhance management skills. Courses are offered throughout the year in a variety of venues throughout the country.

American Society of Civil Engineers (ASCE) Engineers Seminars	TBD	TBD	600	11	6,600
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The Society holds more than 275 seminars and computer workshops each year on a wide variety of technical, management, and regulatory topics. These seminars are held in more than 45 cities across the U.S. In addition, ASCE offers customized on-site training and many distance learning programs, including live interactive web teleconference seminars, online courses, and courses on CD, videotape, and audiotape.

Association of Conflict Resolution Seminars	TBD	TBD	2,500	2	5,000
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The association offers a variety of seminars designed to build awareness of ways to handle legal conflicts primarily through mediation techniques.

Communication Skills	TBD	TBD	150	10	1,500
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This communication seminar covers listening and communication skills, identifying individual communication styles and maintaining diplomacy.

Organizational Development	TBD	TBD	500	15	7,500
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This training is for team building, communication skills and other training such as leadership, report writing, presentation, etc.

Project Management Training	TBD	TBD	600	10	6,000
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This specialized training focuses on the newest project management techniques and skill sets.

Supervisory Training	TBD	TBD	150	32	4,800
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Specialized training for supervisors and managers to identify how the manager's behavior affects the actions of the team, team dynamics, and how the manager can lead to more effective motivation, delegation, conflict resolution, and overall team performance.

Subtotal **37,400**

CMB:

Event	Dates	Location	Per Person	No	Total
A/E Construction Conference	TBD	San Francisco CA	950	4	3,800

This is an industry forum for contractors, owners, and attorneys. Topics include: construction and delay claims, risk, design build, design liability and contract requirements.

Infrastructure

Event	Dates	Location	Per Person	No	Total
American Public Works Association (APWA) This training provides a review of construction industry best practices (overview of construction inspection, pre-project documentation, risk management, project closeout, regulatory requirements, inspection; earthwork, excavation, underground pipe, concrete inspection, pavement, electrical, structural steel, landscape).	TBD	TBD	600	11	6,600
American Society of Civil Engineers (ASCE) Specialized Training ASCE offers a number of engineering seminars applicable for career development of engineering staff.	TBD	TBD	1,000	3	3,000
American Welding Society (AWS) AWS Welding inspection is a seminar, leading to examination and certification as a welding inspector. Course includes: AWS D1.1 code clinic, visual inspection technology, visual inspection workshops and exam.	TBD	TBD	1,400	7	9,800
Construction Safety Technical Training This is advanced construction safety training necessary to maintain expertise; such as construction safety, trainer training, forklift training and mine and tunnel safety training.	TBD	TBD	2,000	2	4,000
Construction Safety Training This training is on reviewing Construction Safety Best Practices.	TBD	Bay Area	100	30	3,000
International Code Council (ICC) This training is the ICC Reinforced Concrete Special Inspector training (formerly ICBO). The training will provide certification as required by San Francisco and California Building Codes.	TBD	TBD	2,000	3	6,000
Primavera Training This training focuses on the Primavera Expedition software as part of the CMB work plan to establish a web based project administration program to reduce paper storage and facilitate responses to construction issues.	TBD	San Francisco CA	500	14	7,000
Subtotal					43,200

EDB:

Event	Dates	Location	Per Person	No	Total
American Society of Civil Engineers (ASCE)-Pipeline Seminars This training will provide the state-of-art knowledge of large diameter pipeline design and seismic assessment procedure and techniques of pipeline system.	TBD	TBD	2,250	4	9,000
American Society of Civil Engineers (ASCE) Structural Engineering ASCE offers a number of structural engineering seminars applicable to the career development of Infrastructure's structural engineers.	TBD	TBD	1,200	1	1,200
American Society of Civil Engineers (ASCE), Tunnel Design/Construction This training will provide the state-of-art knowledge of tunnel design and construction. This training will help SFPUC engineers learn about the different methods of tunneling.	TBD	TBD	2,400	2	4,800