

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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SAN FRANCISCO PUBLIC UTILITIES COMMISSION

BUREAUS FY 06-07 FINAL BUDGET

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WATER

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



GAVIN NEWSOM MAYOR

RICHARD SKLAR PRESIDENT

RYAN L. BROOKS VICE PRESIDENT

E. DENNIS NORMANDY ANN MOLLER CAEN ADAM WERBACH

SUSAN LEAL GENERAL MANAGER October 13, 2006

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





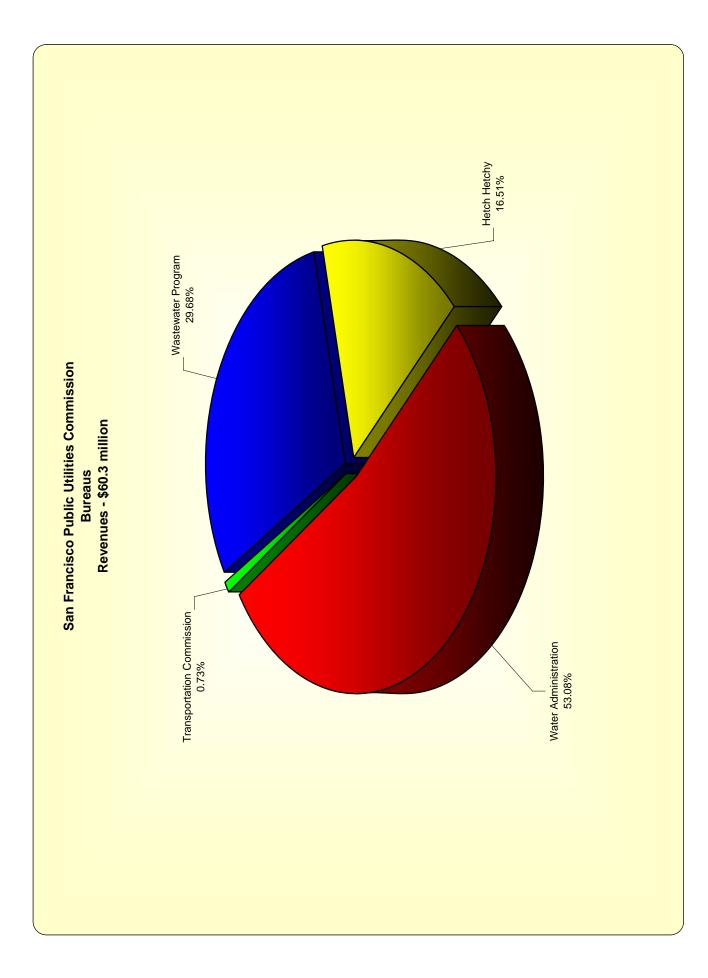
Budget Overview

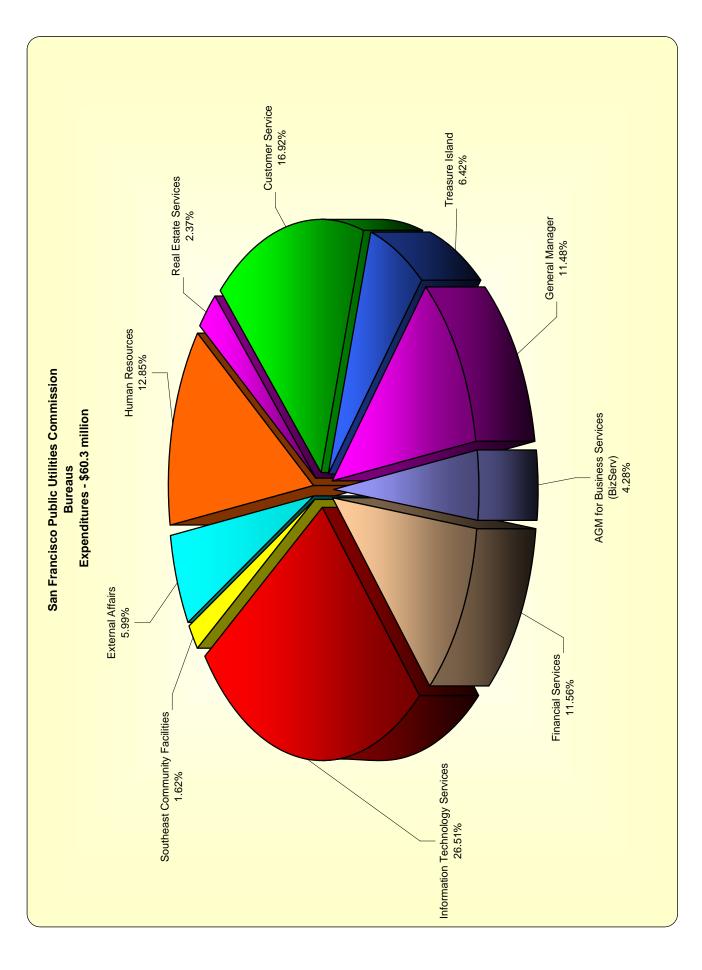
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SFPUC Bureaus Funding Summary

	FY	05-06 Actuals	FY 06-07 Approved Budget
Source of Funds			
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
Use of Funds			
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).





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Final Budget by Department and Subobject (Operating Funds)

	2224.25	2005-06			
Subobject	2004-05 Actual	Original Budget	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		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

Final Budget by Department and Subobject (Operating Funds)

		2005-06		2006-07	
Subobject	2004-05 Actual	Original Budget	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
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Final Budget by Department and Subobject (Operating Funds)

		2004-05	2005-06 Original	 PUC	2006-07 Mayor	Board
Subobj	ect	Actual	Budget		Submittal	Approved
02799	Other Professional Services	218,248	532,000	0	1,034,000	772,400
Obj 0	27 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 0	28 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 0	29 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 0	30 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 0	31 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 0	32 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 0	35 Other Current Expenses	2,284,272	1,747,562	6,221,840	2,351,840	2,339,340
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Final Budget by Department and Subobject (Operating Funds)

	2004-05	2005-06 Original	 PUC	2006-07 Mayor	Board
Subobject	Actual	Budget	Request	Submittal	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		3,206,525
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Final Budget by Department and Subobject (Operating Funds)

		2004-05	2005-06 Original	PUC	2006-07 Mayor	 Board
Subobj	ect	Actual	Budget	Request	Submittal	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 0	60 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 0	62 Eqt Lease / Purch - Renewal	70,830	71,000	0	0	0
Char 0	60 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

Final Budget by Department and Subobject (Operating Funds)

		2005-06		2006-07	
Out at it at	2004-05	Original	PUC	Mayor	Board
Subobject	Actual	Budget	Request	Submittal	Approved
081PF IS-Purch-Central Shops-Fuel Stock (AAO)	26,976	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

Final Position Detail by Department (Operating Funds)

					2(2005-06	ļ			2006-07		
Position			Ref	Rate	Origir	Original Budget	PUC	PUC Request	Mayor Submittal	ubmittal	Board A	Board Approved
0114	A	Board/commission Member, Group II		100	00.00	6,003	00.00	6,147	0.00	6,147	00.0	6,147
0922	AR	Manager I	IDW	3,989	0.00	0	1.00	95,213	1.00	102,801	1.00	102,801
0922	AS	Manager I	MCP	3,989	0.00	0	0.00	0	0.00	0	2.00	514,005
0923	⋖	Manager II		4,278	0.75	74,995	0.75	76,812	0.75	82,933	0.75	82,933
0923	A1	Manager II		4,278	0.00	0	0.00	0	0.25	27,644	0.25	27,644
0923	PS	Manager II	BOA	4,278	0.00	0	0.00	0	0.00	0	0.75	82,933
0923	AC	Manager II	BRD	4,278	0.00	0	0.25	25,604	0.00	0	0.00	0
0923	AS1	Manager II	N31	4,278	0.00	0	1.00	102,416	1.00	110,578	1.00	110,578
0923	AS2	Manager II	N31	4,278	0.00	0	0.00	0	0.00	0	-1.00	-110,578
0923	AR	Manager II	UCP	4,278	0.00	0	0.00	0	0.00	0	0.00	0
0931	⋖	Manager III		4,617	2.00	215,181	2.00	220,441	2.00	238,009	2.00	238,009
0931	_	Manager III		4,617	0.75	80,693	0.75	82,665	0.75	89,253	0.75	89,253
0931	Z	Manager III		4,617	0.00	0	0.00	0	0.25	29,751	0.25	29,751
0931	C	Manager III	ANA	4,617	0.00	0	0.25	27,555	0.00	0	0.00	0
0931	AS	Manager III	MCP	4,617	0.00	0	0.00	0	0.00	0	2.00	238,009
0931	AS1	Manager III	MCP	4,617	0.00	0	0.00	0	0.00	0	1.00	119,004
0931	AS	Manager III	N30	4,617	0.00	0	-1.00	-110,220	-1.00	-119,004	-1.00	-119,004
0932	⋖	Manager IV		4,952	2.00	231,458	2.00	237,092	2.00	255,986	2.00	255,986
0932	AS	Manager IV	MCP	4,952	0.00	0	0.00	0	0.00	0	2.00	255,986
0932	AS	Manager IV	U14	4,952	0.00	0	1.00	118,546	1.00	127,993	1.00	127,993
0932	AS	Manager IV	N30	4,952	0.00	0	1.00	118,546	1.00	127,993	1.00	127,993
0933	⋖	Manager V		5,345	1.00	124,572	1.00	127,603	1.00	137,772	1.00	137,772
0933	AS	Manager V	MCP	5,345	0.00	0	0.00	0	0.00	0	1.00	137,772
0941	⋖	Manager VI		5,733	3.00	401,864	3.00	411,623	3.00	444,427	3.00	444,427
0941	AS	Manager VI	MCP	5,733	0.00	0	0.00	0	0.00	0	00.9	888,853
0941	AS	Manager VI	N29	5,733	0.00	0	-1.00	-137,208	-1.00	-148,143	-1.00	-148,143
0941	AS1	Manager VI	N29	5,733	0.00	0	0.00	0	0.00	0	1.00	148,143
0942	AS	Manager VII	MCP	6,139	0.00	0	0.00	0	0.00	0	1.00	158,287
0942	AS2	Manager VII	MCP	6,139	0.00	0	0.00	0	0.00	0	1.00	158,287

Final Position Detail by Department (Operating Funds)

					- 2	2002-09	İ			2006-07		
Position	_		Ref	Rate	Origi	Original Budget	PUC	PUC Request	Mayor S	Mayor Submittal	Board A	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	⋖	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	⋖	Deputy Director V		6,955	1.00	162,508	1.00	166,466	1.00	179,732	1.00	179,732
1002	⋖	Operator-Journey		2,099	5.00	239,322	5.00	249,696	5.00	269,816	5.00	269,816
1003	⋖	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	⋖	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	⋖	Administrator II		2,997	3.00	205,007	3.00	213,945	3.00	231,185	3.00	231,185
1023	⋖	Administrator III		3,643	00.9	498,319	00.9	520,049	00.9	561,953	00.9	561,953
1024	⋖	Administrator-Supervisor		3,921	1.00	86,338	1.00	93,250	1.00	100,763	1.00	100,763
1041	⋖	Engineer-assistant		3,695	1.00	84,273	1.00	88,033	1.00	95,126	1.00	95,126
1042	⋖	Engineer-journey		4,093	3.00	280,105	3.00	292,527	3.00	316,099	3.00	316,099
1043	⋖	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	A 1	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	⋖	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	⋖	Business Analyst		3,303	1.00	75,336	1.00	78,689	1.00	85,030	1.00	85,030
1053	⋖	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	NCE	3,823	0.00	0	0.00	0	1.00	98,434	1.00	98,434
1053	AS1	Business Analyst-senior	NCE	3,823	0.00	0	0.00	0	0.00	0	-1.00	-98,434
1054	⋖	Bus Analyst-principal		4,425	7.00	206,668	7.00	738,093	7.00	797,567	7.00	797,567
1062	⋖	Programmer Analyst		2,853	1.00	65,074	1.00	67,961	1.00	73,437	1.00	73,437
1063	⋖	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	NCE	3,468	0.00	0	0.00	0	-1.00	-89,286	-1.00	-89,286

Final Position Detail by Department (Operating Funds)

Public Utilities Commission Dept: PUC

					3	2005-06	ļ			2006-07		
Position	_		Ref	Rate	Origi	Original Budget	PUC	PUC Request	Mayor S	Mayor Submittal	Board A	Board Approved
1063	AS1	Programmer Analyst-senior	NCE	3,468	0.00	0	0.00	0	0.00	0	1.00	89,286
1064	⋖	Prog Analyst-principal		4,033	2.00	184,032	2.00	192,196	2.00	207,683	2.00	207,683
1070	⋖	Project Director		4,879	3.00	333,883	3.00	348,749	3.00	376,850	3.00	376,850
1071	⋖	Information Services Manager		5,722	5.20	694,594	5.20	711,580	5.20	768,288	5.20	768,288
1071	A	Information Services Manager		5,722	0.00	0	0.00	0	0.80	118,198	0.80	118,198
1071	AC	Information Services Manager	BRD	5,722	0.00	0	0.80	109,474	0.00	0	00.00	0
1071	AS	Information Services Manager	MCP	5,722	0.00	0	0.00	0	0.00	0	-6.00	-886,487
1118	⋖	Commercial Division Manager		5,062	1.00	118,217	1.00	121,026	1.00	130,671	1.00	130,671
1118	AS	Commercial Division Manager	MCP	5,062	0.00	0	0.00	0	0.00	0	-1.00	-130,671
1172	⋖	General Manager of Public Utilities Com		8,821	1.00	224,753	1.00	230,228	1.00	248,576	1.00	248,576
1203	A	Personnel Technician	NEW	2,496	0.00	0	0.75	44,522	0.75	48,109	0.75	48,109
1204	⋖	Senior Personnel Clerk		2,242	5.00	273,530	2.00	285,500	5.00	288,986	5.00	288,986
1218	⋖	Payroll Supervisor		3,132	1.00	76,424	1.00	79,780	1.00	80,754	1.00	80,754
1220	⋖	Payroll Clerk		2,226	1.00	54,309	1.00	56,701	1.00	57,393	1.00	57,393
1222	⋖	Senior Payroll and Personnel Clerk		2,442	4.00	238,340	4.00	248,844	4.00	251,882	4.00	251,882
1224	⋖	Principal Payroll and Personnel Clerk		2,693	2.00	131,422	2.00	137,199	2.00	138,874	2.00	138,874
1226	⋖	Chief Payroll and Personnel Clerk		2,841	1.00	69,317	1.00	72,380	1.00	73,264	1.00	73,264
1231	⋖	Assoc Affirmative Action Coordinator		3,862	1.00	88,038	1.00	91,919	1.00	99,325	1.00	99,325
1232	⋖	Training Officer		3,147	0.75	53,818	0.75	56,161	0.75	989'09	0.75	989'09
1232	A	Training Officer		3,147	0.00	0	0.00	0	0.25	20,229	0.25	20,229
1232	AC	Training Officer	ANA	3,147	0.00	0	0.25	18,721	0.00	0	0.00	0
1233	⋖	Affirmative Action Specialist		3,047	1.00	69,503	1.00	72,567	1.00	78,414	1.00	78,414
1237	⋖	Training Coordinator		3,513	1.00	82,066	1.00	83,964	1.00	90,655	1.00	90,655
1237	AS	Training Coordinator	MCP	3,513	0.00	0	0.00	0	0.00	0	-1.00	-90,655
1241	⋖	Personnel Analyst		3,112	6.75	469,859	6.75	490,899	6.75	530,455	6.75	530,455
1241	A	Personnel Analyst		3,112	0.00	0	0.00	0	0.25	19,646	0.25	19,646
1241	AC	Personnel Analyst	BRD	3,112	0.00	0	0.25	18,181	0.00	0	0.00	0
1244	⋖	Senior Personnel Analyst		3,643	8.00	651,697	8.00	679,981	8.00	734,773	8.00	734,773
1246	⋖	Principal Personnel Analyst		4,323	1.00	96,603	1.00	100,837	1.00	108,962	1.00	108,962

Final Position Detail by Department (Operating Funds)

Public Utilities Commission Dept: PUC

					2	2002-09	İ			2006-07		
Position	_		Ref	Rate	Origir	Original Budget	PUC	PUC Request	Mayor Submittal	ubmittal	Board A	Board Approved
1270	4	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	⋖	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	⋖	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	N35	1,960	0.00	0	1.00	49,940	1.00	50,549	1.00	50,549
1312	0	Public Information Officer		2,758	2.00	120,217	2.00	125,019	2.00	125,019	2.00	125,019
1314	⋖	Public Relations Officer		3,289	5.00	363,955	5.00	380,001	5.00	410,621	5.00	410,621
1314	0	Public Relations Officer		3,289	1.00	71,645	1.00	74,516	1.00	74,516	1.00	74,516
1314	SO	Public Relations Officer	CO	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	MQI	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	⋖	Senior Clerk		1,805	1.00	44,072	1.00	45,973	1.00	46,534	1.00	46,534
1406	AR	Senior Clerk	I O	1,805	0.00	0	1.00	45,973	1.00	46,534	1.00	46,534
1406	AS	Senior Clerk	NCW	1,805	0.00	0	-1.00	-45,973	-1.00	-46,534	-1.00	-46,534
1410	AR	Chief Clerk	N26	2,732	0.00	0	1.00	69,584	1.00	70,434	1.00	70,434
1424	⋖	Clerk Typist		1,809	1.00	44,179	1.00	46,079	1.00	46,642	1.00	46,642
1426	⋖	Senior Clerk Typist		1,985	3.75	181,678	3.75	189,568	3.75	191,882	3.75	191,882
1426	A 1	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	⋖	Secretary I		1,890	1.00	46,141	1.00	48,156	1.00	48,744	1.00	48,744
1446	⋖	Secretary II		2,188	8.00	427,248	8.00	445,937	8.00	451,378	8.00	451,378
1446	AR	Secretary II	N28	2,188	0.00	0	1.00	55,742	1.00	56,422	1.00	56,422
1446	AS	Secretary II	N35	2,188	0.00	0	-1.00	-55,742	-1.00	-56,422	-1.00	-56,422
1446	AR	Secretary II	NCN	2,188	0.00	0	-1.00	-55,742	-1.00	-56,422	-1.00	-56,422
1450	⋖	Executive Secretary I		2,383	5.75	334,530	5.75	349,141	5.75	353,402	5.75	353,402
1450	A 1	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	00.00	0	0.25	15,181	0.00	0	0.00	0

Final Position Detail by Department (Operating Funds)

					2	2005-06	İ			2006-07		
Position	اے		Ref	Rate	Origi	Original Budget	PUC	PUC Request	Mayor St	Submittal	Board A	Board Approved
1450	AR	Executive Secretary I	프	2,383	0.00	0	1.00	60,720	1.00	61,461	1.00	61,461
1450	AS	Executive Secretary I	NCB	2,383	0.00	0	-1.00	-60,720	0.00	0	0.00	0
1450	ΑT	Executive Secretary I	NCB	2,383	0.00	0	0.00	0	-1.00	-61,461	-1.00	-61,461
1450	AR	Executive Secretary I	NCN	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	NCZ	2,383	0.00	0	-1.00	-60,720	-1.00	-61,461	-1.00	-61,461
1452	⋖	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	립	2,786	0.00	0	-1.00	-66,284	-1.00	-71,625	-1.00	-71,625
1452	Α	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	N34	2,786	0.00	0	0.00	0	0.00	0	0.00	0
1452	AS	Executive Secretary II	NCZ	2,786	0.00	0	1.00	66,284	1.00	71,625	1.00	71,625
1454	⋖	Executive Secretary III		3,027	1.00	68,999	1.00	72,034	1.00	77,839	1.00	77,839
1466	⋖	Meter Reader		2,221	12.00	595,412	12.00	609,487	12.00	659,577	12.00	659,577
1468	⋖	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	OCC	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	⋖	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	0	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	OCC	2,247	0.00	0	1.00	57,260	1.00	57,959	1.00	57,959
1480	⋖	Principal Water Services Clerk		2,466	9.00	541,517	9.00	565,409	9.00	572,312	9.00	572,312
1480	АТ	Principal Water Services Clerk	NCB	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	⋖	Admin Secretary, Public Utilities Comm		4,617	1.00	107,861	1.00	110,377	1.00	119,173	1.00	119,173
1632	⋖	Senior Account Clerk		2,161	00.9	316,620	00.9	330,461	00.9	334,496	00.9	334,496
1634	⋖	Principal Account Clerk		2,442	1.00	59,585	1.00	62,211	1.00	62,971	1.00	62,971
1652	⋖	Senior Accountant		2,772	00.9	379,149	00.9	395,786	00.9	427,678	00.9	427,678
1654	⋖	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

Final Position Detail by Department (Operating Funds)

Public Utilities Commission Dept: PUC

					- 5	2002-09	į			2006-07		
Position	_		Ref	Rate	Origi	Original Budget	PUC	PUC Request	Mayor Submittal	ubmittal	Board A	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	⋖	Senior Systems Accountant		3,881	00.9	520,753	00.9	543,527	00.9	587,324	00.9	587,324
1675	⋖	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	NCM	4,527	0.00	0	0.00	0	0.00	0	0.00	0
1677	⋖	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	⋖	Data Entry Operator		1,626	0.17	6,757	0.17	7,051	0.17	7,137	0.17	7,137
1720	ΑD	Data Entry Operator		1,626	0.00	0	-0.17	-7,051	-0.17	-7,137	-0.17	-7,137
1823	⋖	Senior Administrative Analyst		3,486	1.00	78,731	1.00	82,176	1.00	88,798	1.00	88,798
1823	0	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	NCL	3,486	0.00	0	0.00	0	0.00	0	0.00	0
1824	⋖	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	0	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	A	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	N23	4,036	0.00	0	-1.00	-94,169	-1.00	-94,169	-1.00	-94,169
1824	AS1	Principal Administrative Analyst	N31	4,036	0.00	0	-1.00	-96,045	-1.00	-103,784	-1.00	-103,784
1824	AS2	Principal Administrative Analyst	N31	4,036	0.00	0	0.00	0	0.00	0	1.00	103,784
1824	OS	Principal Administrative Analyst	CON	4,036	0.00	0	-1.00	-94,169	-1.00	-94,169	-1.00	-94,169
1824	AS	Principal Administrative Analyst	NCT	4,036	0.00	0	-2.00	-192,090	-2.00	-207,569	-2.00	-207,569
1840	⋖	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	N33	2,281	0.00	0	-1.00	-58,111	-1.00	-58,821	-1.00	-58,821
1842	⋖	Management Assistant		2,589	1.00	63,191	1.00	65,965	1.00	66,770	1.00	02/29
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	022'99

Final Position Detail by Department (Operating Funds)

Public Utilities Commission Dept: PUC

					20	2005-06	İ			2006-07		
Position	اے	R	Ref	Rate	Origir	Original Budget	PUC	PUC Request	Mayor S	Mayor Submittal	Board Approved	pproved
1843	⋖	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	⋖	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	722	2,969	0.00	0	-1.00	-75,627	-1.00	-76,551	-1.00	-76,551
1844	AS	Senior Management Assistant	732	2,969	0.00	0	-1.00	-75,627	-1.00	-76,551	-1.00	-76,551
1844	AR	Senior Management Assistant	SOC	2,969	0.00	0	1.00	75,627	1.00	76,551	1.00	76,551
1844	AR1	Senior Management Assistant	Z	2,969	0.00	0	1.00	75,627	1.00	76,551	1.00	76,551
1885	⋖	Manager, Bur of Management Info Sys,		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, N	MCP	6,138	0.00	0	0.00	0	0.00	0	-1.00	-158,484
2483	0	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)	000	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	022/99
4140	⋖	Real Property Officer		3,597	4.00	328,076	4.00	342,546	4.00	370,148	4.00	370,148
4142	⋖	Senior Real Property Officer		4,164	1.00	94,959	1.00	99,132	1.00	107,120	1.00	107,120
4310	⋖	Commercial Div Asst Supervisor		3,234	00.9	410,948	00.9	420,472	00.9	453,981	00.9	453,981
4311	⋖	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	⋖	Cashier I		1,809	1.00	44,179	1.00	46,079	1.00	46,642	1.00	46,642
4322	⋖	Cashier III		2,172	1.00	53,009	1.00	55,343	1.00	56,019	1.00	56,019
5177	⋖	Safety Officer		4,471	1.00	101,935	1.00	106,427	1.00	115,003	1.00	115,003
5212	⋖	Principal Engineer		6,214	1.00	134,975	1.00	140,846	1.00	152,196	1.00	152,196
5241	⋖	Engineer		4,627	1.00	102,411	1.00	106,933	1.00	115,549	1.00	115,549
5241	0	Engineer		4,627	0.00	_	0.00	0	0.00	0	0.00	0
5260	A	Architectural Assistant I	NEW	2,719	0.00	0	0.75	47,117	0.75	50,914	0.75	50,914
5261	A	Architectural Assistant II	NEW	2,997	0.00	0	0.75	51,949	0.75	56,135	0.75	56,135
5278	0	Planner II		3,056	1.00	68,565	1.00	71,305	1.00	71,305	1.00	71,305
5278	OR	Planner II	nco	3,056	0.00	0	-1.00	-71,305	-1.00	-71,305	-1.00	-71,305
5291	0	Planner III		3,626	2.00	162,708	2.00	169,180	2.00	169,180	2.00	169,180
5291	OR	Planner III	nco	3,626	0.00	0	-2.00	-169,180	-2.00	-169,180	-2.00	-169,180
5293	0	Planner IV, Transportation		4,299	2.00	192,932	2.00	200,657	2.00	200,657	2.00	200,657

Final Position Detail by Department (Operating Funds)

					2	2005-06				2006-07		
Position	_		Ref	Rate	Origir	Original Budget	PUC	PUC Request	Mayor S	Mayor Submittal	Board A	Board Approved
5293	OR	Planner IV, Transportation	nco	4,299	00.00	0	-2.00	-200,657	-2.00	-200,657	-2.00	-200,657
5320	⋖	Illustrator and Art Designer		2,841	1.50	97,134	1.50	101,382	1.50	109,552	1.50	109,552
5320	A	Illustrator and Art Designer		2,841	0.00	0	0.00	0	0.50	36,517	0.50	36,517
5320	AC	Illustrator and Art Designer	BRD	2,841	0.00	0	0.50	33,794	0.00	0	0.00	0
5382	A	Student Design Trainee III/architecture.	NEW	2,013	0.00	0	0.50	23,985	0.50	25,917	0.50	25,917
5408	⋖	Coordinator of Citizen Involvement		3,608	7.00	616,269	7.00	643,432	7.00	651,287	7.00	651,287
5602	⋖	Utility Specialist		4,326	0.00	_	0.00	0	0.00	0	0.00	0
5602	0	Utility Specialist		4,326	3.00	291,433	3.00	303,178	3.00	303,178	3.00	303,178
5602	OR	Utility Specialist	MOI	4,326	0.00	0	1.00	101,059	1.00	101,059	1.00	101,059
5602	OR1	Utility Specialist	OOO	4,326	0.00	0	-4.00	-404,237	-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	2.00	222,756
5620	0	Regulatory Specialist		3,626	2.00	162,707	2.00	169,180	2.00	169,180	2.00	169,180
5620	OR	Regulatory Specialist	OOO	3,626	0.00	0	-2.00	-169,180	-2.00	-169,180	-2.00	-169,180
5634	⋖	Water and Power Resources Manager		4,779	1.00	111,620	1.00	114,109	1.00	123,203	1.00	123,203
5634	0	Water and Power Resources Manager		4,779	1.00	107,741	1.00	114,109	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	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	-1.00	-114,109
6130	⋖	Safety Analyst		4,056	4.00	369,763	4.00	386,096	4.00	417,207	4.00	417,207
6138	⋖	Industrial Hygienist		4,056	3.00	277,322	3.00	289,573	3.00	312,906	3.00	312,906
6139	⋖	Senior Industrial Hygienist		4,471	1.00	101,933	1.00	106,427	1.00	115,003	1.00	115,003
6141	⋖	Manager, Office of Health and Safety		4,591	1.00	107,239	1.00	109,777	1.00	118,526	1.00	118,526
6141	AS	Manager, Office of Health and Safety	MCP	4,591	0.00	0	0.00	0	0.00	0	-1.00	-118,526
7204	⋖	Chief Water Service Inspector		4,440	1.00	103,157	1.00	105,548	1.00	114,222	1.00	114,222
7262	⋖	Maintenance Planner		3,609	0.75	61,752	0.75	64,487	0.75	69,683	0.75	69,683
7262	A	Maintenance Planner		3,609	0.00	0	0.00	0	0.25	23,228	0.25	23,228
7262	AC	Maintenance Planner	ANN	3,609	0.00	0	0.25	21,496	0.00	0	0.00	0
7262	AR	Maintenance Planner	립	3,609	0.00	0	-1.00	-85,983	-1.00	-92,911	-1.00	-92,911
7263	⋖	Maintenance Manager, SFUSD		4,028	0.75	70,553	0.75	72,212	0.75	77,967	0.75	77,967
7263	A 1	Maintenance Manager, SFUSD		4,028	00.00	0	0.00	0	0.25	25,989	0.25	25,989

Final Position Detail by Department (Operating Funds)

Public Utilities Commission Dept: PUC

					2	2005-06				2006-07		
Position			Ref	Rate	Origi	Original Budget	PUC	PUC Request	Mayor S	Mayor Submittal	Board A	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	P	4,028	0.00	0	-1.00	-96,283	-1.00	-103,956	-1.00	-103,956
7316	⋖	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	⋖	Senior Water Service Inspector		4,028	4.00	374,228	4.00	382,939	4.00	414,410	4.00	414,410
7317	0	Senior Water Service Inspector		4,028	1.00	90,306	1.00	95,735	1.00	95,735	1.00	95,735
7336	⋖	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	NCW	2,247	0.00	0	1.00	53,453	1.00	57,846	1.00	57,846
8247	AR	Emergency Planning Coordinator	MQI	2,890	0.00	0	1.00	73,576	1.00	74,492	1.00	74,492
9258	⋖	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	⋖	Government & Public Affairs Mgr		4,128	2.00	192,848	2.00	197,159	2.00	212,871	2.00	212,871
9398	0	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	OOO	4,484	0.00	0	-1.00	-107,167	0.00	0	0.00	0
9991M	⋖	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	⋖	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	A 1	Attrition Savings - Miscellaneous		0	0.00	0	0.00	0	0.00	0	-7.09	-625,713
9994M	A01	MCCP Offset - Misc		0	0.00	0	0.00	0	0.00	0	0.00	1,697
9994M	A 1	MCCP Offset - Misc		0	0.00	0	0.00	0	0.00	0	0.00	-62,200
9995M	⋖	Positions Not Detailed - Miscellaneous		0	0.00	-1,008	0.00	-1,049	0.00	-1,075	0.00	-1,075
M2666	⋖	Non-operating Position Offset		0	-22.00 -1	1,809,047	-22.00 -1	1,887,189	-22.00 -1	-1,887,188	-22.00	-1,887,188
M2666	A01	Non-operating Position Offset		0	0.00	0	0.00	0	14.00	1,204,833	14.00	1,204,833
MZ666	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)

				20	2005-06	İ			2006-07		
Position		Ref	Rate	Origin	Original Budget	Д	PUC Request Mayor Submittal	Mayor S	ubmittal	Board A	Board Approved
9997M A03 Non	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	9997M A01 Non-operating Position Offset	IDW	0	0.00	0	-1.00	-97,144	0.00	0	0.00	0
9997M A01 Non	9997M A01 Non-operating Position Offset	U13	0	0.00	0	1.00	107,741	0.00	0	0.00	0
9997M A01 Non	9997M A01 Non-operating Position Offset	U23	0	0.00	0	1.00	90,567	0.00	0	0.00	0
9997M A01 Non	9997M A01 Non-operating Position Offset	CO	0	0.00	0	0.00	19,653	0.00	19,653	0.00	19,653
9997M A01 Non	9997M A01 Non-operating Position Offset	NCL	0	0.00	0	0.00	7	0.00	7	0.00	7
9997M A01 Non	9997M A01 Non-operating Position Offset	OOO	0	0.00	0	13.00	13.00 1,103,669	0.00	0	0.00	0
STEPMA Step	Step Adjustments, Miscellaneous		0	0.00	-658,569	0.00	-674,344	0.00	-722,869	0.00	-722,869
STEPM A01 Step	STEPMA01 Step Adjustments, Miscellaneous		0	0.00	0	0.00	-3,819	0.00	-800	0.00	-800
	Total: PUC			319.67 2	4,611,641	329.81	26,412,118	329.81	319.67 24,611,641 329.81 26,412,118 329.81 28,156,422 318.68 27,087,864	318.68	27,087,864

Final Equipment Detail by Department (Operating Funds)

				20	06-07		
Equipme	nt Item	PUC	Request	Mayor	Submittal	Board A	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/Acces	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

Final Budget by Department and Subobject

Dept: PUC Public Utilities Commission Fund: 5WPUCPSF

Subobject	2004-05 Actual	2005-06 Original Budget		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	20,000,200	00,000,202	00,000,000	00,022,002
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	170 501	170.165
01912 Long Term Disability Insurance	48,960	189,232	0	170,581	170,165
Obj 019 Other Fringe Benefits	67,440	251,122	7 211 505	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		-41,251,743		-42,830,139 42,830,430
Obj 086 Interdepartmental Recovery	-10,649,692	-32,443,166	-41,251,743	-42,442,967	-42,830,139

Final Budget by Department and Subobject

Dept: PUC	Public Utilities Commiss	ion		Fund: 5WF	PUCPSF	
Subobject		2004-05 Actual	2005-06 Original Budget		2006-07 - Mayor Submittal	Board Approved
Char 086 Inter	departmental 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

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

					3	2005-06	ļ			2006-07		
Position			Ref	Rate	Origi	Original Budget	PUC	PUC Request	Mayor S	Mayor Submittal	Board A	Board Approved
0922	4	Manager I		3,989	1.00	92,935	1.00	95,213	1.00	102,801	1.00	102,801
0923	⋖	Manager II		4,278	1.00	99,993	1.00	102,416	1.00	110,578	1.00	110,578
0931	Ą	Manager III	NEW	4,617	0.00	0	0.00	0	0.75	89,253	0.75	89,253
0932	⋖	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	1.00	127,993
0933	⋖	Manager V		5,345	5.50	685,143	5.50	701,816	5.50	757,746	5.50	757,746
0933	A	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	00.00	0
0933	AS	Manager V	MCP	5,345	0.00	0	0.00	0	0.00	0	2.00	275,544
0933	Ą	Manager V	NEW	5,345	0.00	0	0.75	95,702	0.75	103,329	0.75	103,329
0933	AR	Manager V	ncn	5,345	0.00	0	0.00	0	0.00	0	00.00	0
0941	⋖	Manager VI		5,733	00.9	803,724	00.9	823,246	00.9	888,854	00.9	888,854
0941	OR	Manager VI	<u>DC</u>	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	О	Manager VI	016	5,733	0.00	0	-1.00	-137,208	-1.00	-137,208	-1.00	-137,208
0941	AR	Manager VI	U 25	5,733	0.00	0	0.00	0	0.00	0	0.00	0
0941	AR	Manager VI	ncn	5,733	0.00	0	-2.00	-274,416	-2.00	-296,286	-2.00	-296,286
0941	AR1	Manager VI	ncn	5,733	0.00	0	2.00	274,415	2.00	296,284	2.00	296,284
0942	⋖	Manager VII		6,139	0.75	107,340	0.75	109,953	0.75	118,716	0.75	118,716
0942	A 1	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	00.00	0
0942	AS	Manager VII	MCP	6,139	0.00	0	0.00	0	0.00	0	3.00	474,861
0942	ΑT	Manager VII	016	6,139	0.00	0	1.00	146,604	1.00	158,287	1.00	158,287
0942	AR	Manager VII	ncn	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	A	Training Officer	NEW	3,147	0.00	0	0.75	56,161	0.75	989'09	0.75	989'09
1404	⋖	Clerk		1,740	4.00	170,032	4.00	177,395	4.00	179,561	4.00	179,561
1404	AR	Clerk	ncn	1,740	0.00	0	0.00	0	0.00	0	0.00	0

Final Position Detail by Department

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Fund: 5WPUCPSF

Dept: PUC Public Utilities Commission

245,846 -70,434 40,983 77,839 70,434 139,926 204,675 -56,422 286,500 167,248 93,068 46,534 51,169 38,376 507,802 84,634 -56,422 56,422 56,422 61,461 48,151 125,941 108,844 94,169 103,784 887,976 415,136 -94,169 **Board Approved** 1.00 4.00 1.00 9.00 1.50 -1.00 -1.00 1.00 1.00 0.00 4.00 1.00 4.00 1.00 3.00 2.00 0.75 1.50 10.00 4.00 0.75 1.00 1.00 3.00 0.75 ---- 2006-07 ---887,976 -46,534 -70,434139,926 51,169 38,376 507,802 84,634 -56,422 56,422 56,422 286,500 167,248 40,983 108,844 415,136 77,839 94,169 93,068 70,434 -56,422 245,846 61,461 125,941 103,784 -94,169204,675 48,151 Mayor Submittal -1.00 1.00 1.00 3.00 4.00 9. 0.75 9.00 1.50 -1.00 -1.00 1.00 1.00 0.00 4.00 1.00 4.00 1.00 3.00 2.00 0.75 1.50 0.00 4.00 1.00 1.00 -45,973 37,914 83,613 -55,742 55,742 55,742 -55,742 242,880 60,720 265,136 47,570 40,489 96,045 501,680 107,530 72,034 94,169 91,946 69,584 -69,584202,205 124,421 821,759 384,180 **PUC Request** 138,237 50,551 65,231 2.00 2.00 1.00 3.00 4.00 9.00 1.50 -1.00 0.00 1.00 1.00 -1.00 4.00 1.00 4.00 1.00 3.00 0.00 4.00 1.00 **Original Budget** ---- 2005-06 ----88,144 0 66,665 0 0 132,537 0 0 0 480,656 232,718 787,308 254,038 45,584 158,310 119,170 368,064 193,791 2.00 9.1 3.00 4.00 0.00 9.00 0.0 0.00 0.00 0.00 0.00 0.00 4.00 0.00 4.00 1.00 3.00 2.00 0.0 0.00 10.00 4.00 0.00 0.0 0.00 2,188 2,188 2,383 2,813 4,036 4,036 4,036 ,805 1,805 1,809 1,985 2,188 2,188 2,188 2,188 2,383 2,786 2,442 2,120 3,486 4,036 4,036 Rate 2,732 2,732 1,985 1,985 2,188 2,161 1,867 NEW NEW NEW MEW MEW CS CN UCU <u>≥</u> **U28** UCU **U26 U28 U24 U23 U24** Ref 2 Principal Administrative Analyst Principal Administrative Analyst Principal Administrative Analyst Principal Administrative Analyst Principal Administrative Analyst Senior Administrative Analyst Principal Account Clerk Administrative Analyst Executive Secretary II Senior Account Clerk Executive Secretary | Executive Secretary Senior Clerk Typist Senior Clerk Typist Senior Clerk Typist **Account Clerk Photographer** Senior Clerk Senior Clerk **Clerk Typist** Secretary II Secretary II Secretary II Secretary II Secretary II **Chief Clerk** Secretary II Chief Clerk Secretary II AR1 AR1 Z Z ⋖ ⋖ **Position** 1406 1410 1406 1410 1426 1446 1446 1446 446 1446 1824 1426 1426 1446 1446 1450 1450 1634 1770 1824 1824 1424 1452 1630 1632 1822 1823 1824 1824

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

						2005-06	ļ			- 2006-07		
Position	_		Ref	Rate	Origi	Original Budget	PUC	PUC Request	Mayor S	Mayor Submittal	Board A	Board Approved
1827	۷	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	⋖	Senior Management Assistant		2,969	5.00	362,231	2.00	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	A	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	ncs	2,969	0.00	0	-1.00	-75,627	-1.00	-76,551	-1.00	-76,551
1844	AR	Senior Management Assistant	NC≺	2,969	0.00	0	-1.00	-75,627	-1.00	-76,551	-1.00	-76,551
2483	SO	Biologist I/II (Deep Class)	CK	3,256	0.00	0	-1.00	-75,951	-1.00	-75,951	-1.00	-75,951
2483	OR	Biologist I/II (Deep Class)	000	3,256	0.00	0	1.00	75,951	1.00	75,951	1.00	75,951
2484	AS	Biologist III	CK	3,957	0.00	0	1.00	94,155	1.00	101,742	1.00	101,742
2917	⋖	Program Support Analyst		3,369	1.00	82,231	1.00	85,877	1.00	86,925	1.00	86,925
2978	A	Contract Compliance Officer II	NEW	4,440	0.00	0	1.50	158,362	1.50	171,123	1.50	171,123
2996	A	Representative, Human Rights Commis	NEW	2,926	0.00	0	0.75	55,902	0.75	56,585	0.75	56,585
3632	A	Librarian II	NEW	3,012	0.00	0	0.75	57,539	0.75	58,241	0.75	58,241
5133	⋖	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	⋖	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	⋖	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	ncn	5,809	0.00	0	0.00	0	0.00	0	0.00	0
5166	⋖	Asst. General Manager, Public Utilities		0,560	2.00	306,468	2.00	313,618	2.00	338,611	2.00	338,611
5166	AS	Asst. General Manager, Public Utilities	MCP	095'9	0.00	0	0.00	0	0.00	0	-2.00	-338,611
5174	⋖	Administrative Engineer		4,976	1.00	110,181	1.00	115,078	1.00	124,351	1.00	124,351
5174	A	Administrative Engineer	NEW	4,976	0.00	0	0.75	86,309	0.75	93,264	0.75	93,264
5174	AR	Administrative Engineer	NCN	4,976	0.00	0	0.00	0	0.00	0	0.00	0
5189	⋖	Manager, Utilities Engr Bureau, PUC		0,560	4.00	612,934	4.00	627,236	4.00	677,224	4.00	677,224
5189	AR	Manager, Utilities Engr Bureau, PUC	IDP	095'9	0.00	0	-1.00	-156,809	-1.00	-169,306	-1.00	-169,306

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

Dosition	_		Đ Đ	Date	2	2005-06		DIIC Bodiloct			Board	Power A breeze
7180	\ \d	Manager Hilities Fron Burgan DI IC	M P	6 560			8	1000			00 8-	-507 918
0000) <)	, , ,	5 5	060 040	5 6	707 700	5 5	202 750	5 5	202,250
1076	<	Jurilor Engineer		ر 140,5	9.4	209,313	4.00	701,107	4.00	303,739	4.00	303,739
5201	AR	Junior Engineer	ncn	3,041	0.00	0	0.00	0	0.00	0	0.00	0
5203	⋖	Assistant Engineer		3,436	27.00	2,053,416	27.00	2,144,002	27.00	2,316,762	27.00	2,316,762
5203	AR	Assistant Engineer	ncn	3,436	0.00	0	0.00	0	0.00	0	0.00	0
5207	⋖	Associate Engineer		3,998	52.00	4,601,443	52.00	4,803,313	52.00	5,190,357	52.00	5,190,357
5207	Α	Associate Engineer	NEW	3,998	0.00	0	3.75	346,394	3.75	374,305	3.75	374,305
5207	AR	Associate Engineer	NCN	3,998	0.00	0	0.00	0	0.00	0	0.00	0
5211	⋖	Senior Engineer		5,357	29.00	3,438,244	29.00	3,589,707	29.00	3,878,961	29.00	3,878,961
5211	A	Senior Engineer	NEW	5,357	0.00	0	00.9	742,699	00.9	802,543	00.9	802,543
5211	AR	Senior Engineer	ncn	5,357	0.00	0	0.00	0	0.00	0	0.00	0
5212	⋖	Principal Engineer		6,214	4.00	539,899	4.00	563,385	4.00	608,783	4.00	608,783
5212	A	Principal Engineer	NEW	6,214	0.00	0	1.50	211,268	1.50	228,292	1.50	228,292
5212	AR	Principal Engineer	ncn	6,214	0.00	0	0.00	0	0.00	0	0.00	0
5218	A	Structural Engineer	NEW	5,101	0.00	0	1.50	176,810	1.50	191,057	1.50	191,057
5241	⋖	Engineer		4,627	41.00	4,198,849	41.00	4,384,234	41.00	4,737,510	41.00	4,737,510
5241	AR	Engineer	ncn	4,627	0.00	0	0.00	0	0.00	0	0.00	0
5268	⋖	Architect		4,627	1.00	102,411	1.00	106,933	1.00	115,549	1.00	115,549
5270	⋖	Senior Architect		5,357	1.00	118,560	1.00	123,783	1.00	133,757	1.00	133,757
5278	A	Planner II	NEW	3,056	0.00	0	1.50	109,089	1.50	117,879	1.50	117,879
5278	OR	Planner II	OOO	3,056	0.00	0	1.00	71,305	1.00	71,305	1.00	71,305
5278	SO	Planner II	NCX	3,056	0.00	0	-1.00	-71,305	-1.00	-71,305	-1.00	-71,305
5291	A	Planner III	NEW	3,626	0.00	0	4.50	388,240	4.50	419,524	4.50	419,524
5291	AS1	Planner III	OOO	3,626	0.00	0	2.00	172,551	2.00	186,455	2.00	186,455
5291	OR	Planner III	OOO	3,626	0.00	0	2.00	169,180	2.00	169,180	2.00	169,180
5291	SO	Planner III	OOO	3,626	0.00	0	-2.00	-169,180	-2.00	-169,180	-2.00	-169,180
5291	AS	Planner III	NCX	3,626	0.00	0	1.00	86,275	1.00	93,227	1.00	93,227
5293	A	Planner IV, Transportation	NEW	4,299	0.00	0	0.75	76,745	0.75	82,929	0.75	82,929
5293	AN1	Planner IV, Transportation	NEW	4,299	0.00	0	0.75	76,745	0.75	82,929	0.75	82,929

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

					7	2005-06	İ			2006-07		
Position	_		Ref	Rate	Origi	Original Budget	PUC	PUC Request	Mayor S	Mayor Submittal	Board A	Board Approved
5293	AS	Planner IV, Transportation	OON	4,299	00.00	0	2.00	204,655	2.00	221,146	2.00	221,146
5293	O _R	Planner IV, Transportation	OOO	4,299	0.00	0	2.00	200,657	2.00	200,657	2.00	200,657
5293	SO	Planner IV, Transportation	OOO	4,299	0.00	0	-2.00	-200,656	-2.00	-200,657	-2.00	-200,657
5298	4	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	⋖	Planner IV Environmental Review		4,299	1.00	600'86	1.00	102,327	1.00	110,572	1.00	110,572
5299	AR	Planner IV Environmental Review	N18	4,299	0.00	0	0.00	0	0.00	0	0.00	0
5310	4	Survey Assistant I		2,577	1.00	58,737	1.00	61,306	1.00	66,245	1.00	66,245
5312	⋖	Survey Assistant II		2,896	1.00	66,029	1.00	68,919	1.00	74,473	1.00	74,473
5314	⋖	Survey Associate		3,337	1.00	76,053	1.00	79,407	1.00	85,806	1.00	85,806
5344	⋖	Mechanical Engineering Assistant		2,564	1.00	57,304	1.00	59,815	1.00	64,635	1.00	64,635
5346	⋖	Mechanical Engineering Associate I		2,841	1.00	63,510	1.00	66,284	1.00	71,625	1.00	71,625
5354	⋖	Electrical Engineering Associate I		2,841	3.00	190,529	3.00	198,851	3.00	214,875	3.00	214,875
5354	A	Electrical Engineering Associate I	NEW	2,841	0.00	0	0.75	49,713	0.75	53,719	0.75	53,719
5362	⋖	Civil Engineering Assistant		2,564	4.00	229,217	4.00	239,261	4.00	258,540	4.00	258,540
5364	⋖	Civil Engineering Associate I		2,841	5.00	317,549	5.00	331,419	5.00	358,124	2.00	358,124
5364	A	Civil Engineering Associate I	NEW	2,841	0.00	0	0.75	49,713	0.75	53,719	0.75	53,719
5366	⋖	Engineering Associate II		3,289	3.00	220,521	3.00	230,157	3.00	248,703	3.00	248,703
5381	⋖	Student Design Trainee II/architecture		1,921	3.00	131,421	3.00	137,280	3.00	148,341	3.00	148,341
5382	⋖	Student Design Trainee III/architecture.		2,013	4.00	183,714	4.00	191,876	4.00	207,338	4.00	207,338
5408	⋖	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	ncn	3,608	0.00	0	0.00	0	0.00	0	0.00	0
5502	⋖	Project Manager I		4,275	1.00	96,612	1.00	97,014	1.00	98,222	1.00	98,222
5504	⋖	Project Manager II		4,948	1.00	111,836	1.00	112,308	1.00	113,706	1.00	113,706
5601	4	Utility Analyst		3,009	2.00	137,308	2.00	143,429	2.00	154,986	2.00	154,986
5602	⋖	Utility Specialist		4,326	3.00	296,096	3.00	309,218	3.00	334,135	3.00	334,135
5602	Α	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	OOO	4,326	0.00	0	4.00	412,291	4.00	445,513	4.00	445,513

Final Position Detail by Department

Dept: PUC Public Utilities Commission

Fund: 5WPUCPSF

						2002-06	İ			2006-07		
Position			Ref	Rate	Origi	Original Budget		PUC Request	Mayor S	Mayor Submittal	Board A	Board Approved
5602	OR	Utility Specialist	OON	4,326	0.00	0	4.00	404,236	4.00	404,237	4.00	404,237
5602	OS	Utility Specialist	000	4,326	0.00	0	-4.00	-404,237	-4.00	-404,237	4.00	-404,237
5620	Α	Regulatory Specialist	NEW	3,626	0.00	0	1.50	129,413	1.50	139,841	1.50	139,841
5620	OS	Regulatory Specialist	U12	3,626	0.00	0	-1.00	-84,590	-1.00	-84,590	-1.00	-84,590
5620	AS	Regulatory Specialist	N40	3,626	0.00	0	0.00	0	0.00	0	1.00	93,227
5620	082	Regulatory Specialist	U40	3,626	0.00	0	0.00	0	0.00	0	-1.00	-84,590
5620	OR	Regulatory Specialist	000	3,626	0.00	0	1.00	84,590	1.00	84,590	1.00	84,590
5620	OR1	Regulatory Specialist	000	3,626	0.00	0	0.00	0	0.00	0	1.00	84,590
6318	⋖	Construction Inspector		3,470	24.00	1,898,448	24.00	1,981,167	24.00	2,140,806	24.00	2,140,806
6318	Α	Construction Inspector	NEW	3,470	0.00	0	0.75	59,555	0.75	64,354	0.75	64,354
6319	Α	Senior Construction Inspector	NEW	3,826	0.00	0	1.50	131,329	1.50	141,912	1.50	141,912
9398	AS	Mgr, Regulatory & Environmental Affair	O O	4,484	0.00	0	1.00	107,167	1.00	115,708	1.00	115,708
9398	OR	Mgr, Regulatory & Environmental Affair	000	4,484	0.00	0	1.00	107,167	1.00	107,167	1.00	107,167
9398	OS	Mgr, Regulatory & Environmental Affair	O O	4,484	0.00	0	-1.00	-107,167	-1.00	-107,167	-1.00	-107,167
9922	⋖	Public Service Aide-assoc To Professio		1,377	1.00	34,233	1.00	35,052	1.00	35,488	1.00	35,488
9922	AD	Public Service Aide-assoc To Professio		1,377	0.00	0	0.00	0	0.00	0	-1.00	-35,488
9991M	⋖	Special Salary Savings - Misc		0	0.00	0	0.00	-127,086	0.00	0	0.00	0
9991M	A01	Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	-126,170	0.00	-126,170
9991M	A02	Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	-10,691	0.00	-11,046
9991M	A03	Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	0	0.00	299
9994M	A	MCCP Offset - Misc		0	0.00	0	0.00	0	0.00	0	0.00	6,997
M9666	⋖	Estimated Project Funding - Misc		0	-99.00	0	.347.00	0	-99.00	0	-99.00	0
M9666	A01	Estimated Project Funding - Misc		0	-10.00	0	-0.75	0	-20.75	0	-20.75	0
M9666	A02	Estimated Project Funding - Misc		0	-199.25	0	0.00	0	-207.75	0	-207.75	0
M9666	A03	Estimated Project Funding - Misc		0	0.00	0	-14.00	0	-4.25	0	-4.25	0
M9666	A04	Estimated Project Funding - Misc		0	0.00	0	-1.00	0	-31.00	0	-31.00	0
M9666	A05	Estimated Project Funding - Misc		0	0.00	0	0.00	0	-0.75	0	-1.75	0
M9666	A03	9996M AO3 Estimated Project Funding - Misc		0	0.00	0	0.00	0	0.00	0	2.50	0
MZ666	A01	Non-operating Position Offset	DC	0	0.00	0	-1.00	-129,299	0.00	0	0.00	0

Final Position Detail by Department

Fund: 5WPUCPSF

Public Utilities Commission Dept: PUC

				2	2005-06	İ			2006-07		
Position		Ref	Rate	Origi	Driginal Budget	PUC	PUC Request Mayor Submittal	Mayor S	Submittal	Board ⊿	Board Approved
9997M A01	9997M A01 Non-operating Position Offset	U16	0	0.00	0	1.00	1.00 129,299	0.00	0	0.00	0
STEPMA	STEPMA Step Adjustments, Miscellaneous		0	0.00	0.00 -333,679	0.00	0.00 -334,439	0.00	0.00 -360,999	0.00	-360,999
	Total: PUC			0.00	0.00 26,883,269	0.00	0.00 33,050,202		0.00 35,583,895		0.00 35,522,982

Final Budget by Department and Project

Project		Funding Source	2006-07 Board Approved
PUW50801	Treasure Island	Revenue	3,870,000
Total:			3.870.000

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Department: PUC - Public Utilities Commission

adjustment.

Page <u>No.</u>	<u>Object</u>		Position/ Equipment <u>Number</u>	<u>Numbe</u> <u>From</u>	<u>r</u> <u>To</u>	Amount From	<u>To</u>	Savings
BAX V	Vater Po	llution Control - CWP-Oper	ating-Non-Pro	j-Controlled	<u>l</u>			
353	026	Court Fees and Other Compensation				9,700	8,400	1,300
		Reduce Object 026 by \$1,300 to a Commissioners' monthly compen		unding for South	neast Communit	y Facility		
BCE C	<u>Customer</u>	Services - PUC Operating I	<u>Fund</u>					
436	001	Attrition Savings - Misc.	9993M	(2.21)	(3.69) \$	(147,927) \$	(246,881)	\$ 98,954
		Increase attrition savings by \$84,0 budget that incorporates all the rebudgeted attrition savings in Progprojected to underexpend its Progsavings of 2.3 percent, by an addisavings rate for Program BCE is 6	commended person gram BCE are 2.1 p gram BCE personne tional 3.9 percent.	nnel budget red ercent. Howev el budget, which	uctions). Curre er, in FY 2005- n already incorp	ntly, the 06, the PUC is orates attrition		
		The Committee's cumulative reco having a 5.4 percent attrition savi attrition savings projected in FY 2	ngs rate in FY 200	_				
		Increase Program BCE attrition sa position (upward substitution reco 1, 2006 (0.25 FTE @ \$14,315).						
372	013	Mandatory Fringe Benefits						35,030
		Corresponds to reductions in Perr	manent Salaries - M	lisc.				
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	5 by \$975. This	includes a 2 pe	rcent COLA		

2006-2007

Dogo			Position/	Numb	<u>er</u>	Amount		
Page <u>No.</u>	<u>Object</u>		Equipment <u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	Savings
372	027	Professional & Specialized Services				30,000	20,000	10,000
		Based on projected FY 2005-06 ex System by \$10,000, from \$30,000	-	ee the budget f	or the Satisfac	ction Development		
372	032	Utilities				\$ 720	0 \$	720
		Based on prior year expenditures, adjustment.	reduce Object 032	2 by \$720. Th	is includes a 2	2 percent COLA		
372	045	Safety				708	\$ 608	100
		Based on prior year expenditures, adjustment.	reduce Object 04	5 by \$100. Ti	nis includes a	2 percent COLA		
470	6000	Equipment Purchase - Budget				64,411	52,419	11,992
		Reduce the following item to refle (UCS23R, reduce by \$11,992).	ct actual vendor q	uote: 1/2 TO	N PICKUP TI	RUCK (2WD)		
BCR P	UC Gene	eral Management - PUC Ope	erating Fund					
448	001	Attrition Savings - Misc.	9993M	(0.66)	(1.06)	(72,718)	(117,228)	44,510
		Increase attrition savings by \$31,1 budget that incorporates all the rec budgeted attrition savings in Progr projected to underexpend its Progr savings of 6.0 percent, by an addit savings rate for Program BCR is 1	commended person ram BCR are 4.8 p ram BCR personno ional 5.6 percent.	nnel budget re percent. Howe el budget, whi	ductions). Cu ever, in FY 20 ch already inc	urrently, the 005-06, the PUC is corporates attrition		
		The Committee's cumulative record having a 5.4 percent attrition saving attrition savings projected in FY 2	ngs rate in FY 200	-	•			
		Add additional one-time attrition s position (upward substitution reco (0.25 FTE @ \$13,363).						
398	011	Overtime				2,562	162	2,400

Page <u>No.</u>	Object		Position/ Equipment <u>Number</u>	Number From	<u>To</u>	<u>Aı</u> <u>From</u>	nount	<u>To</u>	-	<u>Savings</u>
		Based on prior year expenditures	, reduce Object 011	by \$2,400						
398	013	Mandatory Fringe Benefits								15,879
		Corresponds to reductions in Per	manent Salaries - M	lisc.						
399	021	Travel				31,	578	30,778		800
		Based on prior year expenditures adjustment.	, reduce Object 021	by \$800. Thi	s includes a 2	percent COL.	A			
399	022	Training			9	\$ 22,	200 \$	18,000	\$	4,200
		Based on prior year expenditures adjustment.	, reduce Object 022	2 by \$7,500. To	his includes a	2 percent CO	LA			
399	023	Employee Field Expenses				2,	300	1,300		1,000
		Based on prior year expenditures adjustment.	, reduce Object 023	3 by \$1,000. T	his includes a	2 percent CO	LA			
399	025	Entertainment & Promotion				15,	000	10,000		5,000
		Based on prior year expenditures the PUC's Employee Recognition BCW, Human Resources, page 4 percent COLA adjustment.	n Program, the "O'S	haunessey Aw	ards" (see co	mment in Prog	ram			
399	027	Professional & Specialized Services				250,	000	0		250,000
		Disapprove \$250,000 for two coroperations Plans, and design and Both contracts would be more apgrant funds currently available to 2006. The PUC should apply for	l implement relevant propriately funded the City and Count	nt training; and by the Urban A ty of San Franc	l (2) water sys Area Security cisco through	stem flyovers. Initiative (UA December 31,				
399	029	Maintenance - Equipment					789	0		789

Department: PUC - Public Utilities Commission

Page			Position/ Equipment	Num	<u>ber</u>	Amount		
No.	Object		<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
		Based on prior year expenditures, adjustment.	, reduce Object 029	9 by \$789. T	his includes	a 2 percent COLA		
399	044	Hospital, Clinics and Laboratory Supplies				\$ 3,800	0 \$	3,800
		Based on prior year expenditures, adjustment.	, reduce Object 044	4 by \$3,800.	This include	es a 2 percent COLA		
399	046	Food				5,000	\$ 4,500	500
		Based on prior year expenditures adjustment.	, reduce Object 040	6 by \$500. T	his includes	a 2 percent COLA		
399	049	Other Materials & Supplies				208,483	183,483	25,000
		Based on prior year expenditures, adjustment.	, reduce Object 049	9 by \$25,000.	This include	des a 2 percent COLA		
BCS In	<u>nformatio</u>	on Technology - PUC Opera	ting Fund					
450	001	Operator - Senior	1003 AT	0.00	1.00	0	57,260	(57,260)
450	001	Administrator I	1021 AT	1.00	0.00	58,670	0	58,670
		This upward substitution is insuff or cost savings elsewhere in the P Board of Supervisors in the PUC' upward substitution was largely in staff member. Further, no upward approved ahead of the Controller' technology audits.	PUC's budget. This s FY 2005-06 budget ntended to provided dly substituted inf	s upward sub- get on the sar a promotion formation tecl	stitution was ne grounds, al opportuni nnology posi	disapproved by the noting that the ty for an experienced tions should be		
450	001	Business Analyst - Senior	1053 AS	1.00	0.00	\$ 91,093	0 \$	· · · · · · · · · · · · · · · · · · ·
450	001	Programmer Analyst - Senior	1063 AS	0.00	1.00	0 3	\$ 82,628	(82,628)
		This upward substitution is insuff	• •	_		*		

or cost savings elsewhere in the PUC's budget. This upward substitution was disapproved by the

Page			Position/ Equipment	Numb	<u>er</u>	<u>Amount</u>				
No.	Object		Number	From	<u>To</u>	From	<u>To</u>	<u>Savings</u>		
		or cost savings elsewhere in the Pl Board of Supervisors in the PUC's Applications Team already has a l substituted information technolog Budget Analyst's FY 2006-07 city	FY 2005-06 budg .00 FTE Classific y positions should	get on the sam ation 1053 po be approved a	e grounds. The M sition. Further, n ahead of the Cont	Mainframe o upwardly				
451	001	Attrition Savings - Misc.	9993M	0.00	(1.79)	53	(168,427)	168,480		
		Increase attrition savings by \$168, budget that incorporates all the reconstruction budgeted attrition savings in Program projected to underexpend its Program 2005-06 attrition savings rate for Increase at the Committee's cumulative reconstruction as 5.4 percent attrition saving attrition savings projected in FY 2	commended person ram BCS are 0.0 p ram BCS personne Program BCS is 5. mmendations for a lags rate in FY 200	nnel budget re bercent. Howe el budget 5.6 p .6 percent. attrition saving	ductions). Curre ever, in FY 2005-opercent. Therefores	ntly, the 06, the PUC is e, the true FY the PUC				
400	011	Overtime				15,000	7,700	7,300		
		Overtime 15,000 7,700 Based on prior year expenditures, reduce Object 011 by \$7,300.								
400	013	Mandatory Fringe Benefits						63,508		
		Corresponds to reductions in Perm	nanent Salaries - M	lisc.						
400	022	Training				75,600	65,700	9,900		
		Based on prior year expenditures, adjustment.	reduce Object 022	2 by \$9,900 T	his includes a 2 p	ercent COLA				
400	027	Professional & Specialized Services			\$	970,000 \$	913,000	\$ 57,000		
		Based on projected FY 2005-06 ex \$57,000, from \$275,000 to \$218,0		e the Micromo	enders consultant	contract by				
400	032	Utilities				5,000	1,100	3,900		
		Based on prior year expenditures, adjustment.	reduce Object 032	2 by \$3,900. T	Γhis includes a 2 μ	percent COLA				

Department: PUC - Public Utilities Commission

Page			Position/ Equipment	Numbe	<u>er</u>	Amount		
<u>No.</u>	Object		<u>Number</u>	From	<u>To</u>	<u>From</u>	<u>To</u>	Savings
		adjustment.						
477	6000	Equipment Purchase - Budget				1,207,654	1,199,623	8,031
		Reduce DISK SPACE FOR DOO to reflect actual vendor quote.	CUMENT MANAG	EMENT & G	IS (UC431N,	reduce by \$8,031)		

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	1824 AS	0.00	1.00	0	96,045	(96,045)
		Analyst						
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	1824 AN	0.75	0.00	72,034	0	72,034
		Analyst						

Disapprove a $0.75~\mathrm{FTE}$ new Classification 1654 Principal Accountant position and a $0.75~\mathrm{FTE}$ new Classification 1824 Principal Administrative Analyst position, both of which lack sufficient justification.

Dogo			Position/	Numb	<u>oer</u>		Amoun	<u>ıt</u>		
Page <u>No.</u>	Object		Equipment <u>Number</u>	From	<u>To</u>	:	<u>From</u>		<u>To</u>	Savings
		justification.								
452 452	001 001	Manager VI Manager VII	0941 AS 0942 AS	0.00 1.00	1.00 0.00	\$	0 146,604	\$	137,208 0	\$ (137,208) 146,604
432	001	Manager VII	0942 AS	1.00	0.00	Φ	140,004		U	140,004
		Disapprove the insufficiently justi Manager VI position (Director of	-							
453	001	Attrition Savings - Misc.	9993M	(2.45)	(4.22))	(208,770)		(359,212)	150,442
		Increase attrition savings by \$66,3 budget that incorporates all the rebudgeted attrition savings in Progprojected to underexpend its Progsavings of 4.6 percent, by an addisavings rate for Program BCR is	commended person ram BCT are 4.4 p ram BCT personne tional 5.6 percent.	nnel budget re bercent. How el budget, wh	eductions). ever, in FY i ich already i	Currently 2005-06, ncorpora	y, the , the PUC is ates attrition			
		The Committee's cumulative reco having a 5.4 percent attrition saving attrition savings projected in FY 2	ngs rate in FY 200		_					
		Add additional one-time attrition	savings in FY 200	6-07 related to	o:					
		 Classification 1824 Principal Adenial above) which will be filled Classification 0941 Manager IV which will be filled on October 1, Classification 5602 Utility Spec will be filled on October 1, 2006 (on October 1, 200 position (upward 2006 (0.25 FTE @ ialist (upward sub-	of (0.25 FTE substitution reconstitution \$24,011). recommende	d for de	nial above)				
402	013	Mandatory Fringe Benefits								116,223
		Corresponds to reductions in Perm	nanent Salaries - M	lisc.						
402	021	Travel					15,470		10,000	5,470
		Based on projected FY 2006-07 tr positions are filled, reduce Object	•	once key Fin	ance Service	es' manag	gement			
402	022	Training				\$	26,744	\$	20,000	\$ 6,744

Page		Position/ Equipment	<u>Numbe</u>	e <u>r</u>	Amoun	<u>ıt</u>		
No.	Object	<u>Number</u>	From	<u>To</u>	From	<u>To</u>		Savings
		Based on prior year expenditures, reduce Object 022 adjustment.	by \$6,744. Th	his includes a 2 per	rcent COLA			
402	024	Membership fees			3,971	2,5	00	1,471
		Based on prior year expenditures, reduce Object 024 adjustment.	by \$1,471. Th	his includes a 2 per	rcent COLA			
402	049	Other Materials & Supplies			50,000	40,0	00	10,000
		Based on prior year expenditures, reduce Object 043 adjustment.	by \$10,000. T	This includes a 2 p	ercent COLA			
BCU E	ngineeri	ng & Construction - PUC Operating Fund						
404	021	Travel			161,822	109,8	22	52,000
		Based on prior year expenditures, reduce Object 021 adjustment.	by \$52,000. T	This includes a 2 p	ercent COLA			
404	023	Employee Field Expenses			16,975	8,6	75	8,300
		Based on prior year expenditures, reduce Object 023 adjustment.	by \$8,300. Th	his includes a 2 per	rcent COLA			
404	024	Membership Fees			26,090	5,0	90	21,000
		Based on prior year expenditures, reduce Object 024 adjustment.	by \$21,000 T	This includes a 2 pe	ercent COLA			
404	025	Entertainment & Promotion		\$	10,000	\$ 6,1	00 \$	3,900
		Based on prior year expenditures, reduce Object 025 adjustment.	by \$3,900. Th	his includes a 2 per	rcent COLA			

Page			Position/ Equipment	Numb	<u>er</u>	4	Amount		
No.	Object		Number	From	<u>To</u>	Fron	<u>1</u>	<u>To</u>	Savings
404	027	Professional & Specialized Services				1,4	03,539	1,283,539	120,000
		Based on projected FY 2005-06 ex	spenditures:						
		- Reduce the Matrix Logic contrar - Reduce the to be determined cor Insurance Program by \$115,000, f	ntract to review the	e administrati		ner Controlle	d		
404	029	Maintenance - Equipment				1	7,500	3,400	14,100
		Based on prior year expenditures, adjustment.	reduce Object 029	by \$14,100.	This includes	s a 2 percent	COLA		
404	032	Utilities					3,400	0	3,400
		Based on prior year expenditures, adjustment.	reduce Object 032	2 by \$3,400. T	his includes ε	2 percent C	OLA		
404	045	Safety				6	5,000	41,000	24,000
		Based on prior year expenditures, adjustment.	reduce Object 045	by \$24,000.	This includes	s a 2 percent	COLA		
404	046	Food				1	3,500	4,800	8,700
		Based on prior year expenditures, adjustment.	reduce Object 046	5 by \$8,700. T	This includes	a 2 percent (COLA		
404	049	Other Materials & Supplies				\$ 1,26	9,935 \$	1,148,661	5 121,274
		Reduce by \$121,274 in accordance	e with the PUC's re	evised budget	request.				
478	6000	Equipment Purchase - Budget				1	63,000	162,500	500
		Reduce item to reflect actual vendo	or quote: SMART	BOARD (UC	C104N, Reduc	e by \$500).			
478	6099	Other Equipment					45,694	0	45,694
		Disapprove the following items du	ne to insufficient ju	astification: 3	3/4 TON PICE	KUP (4WD,	W/AC)		

2006-2007

Department: PUC - Public Utilities Commission

Page			Position/ Equipment	Numl	<u>ber</u>	<u>Amount</u>			
No.	Object	<u> </u>	<u>Number</u>	From	<u>To</u>	<u>From</u>	<u>To</u>	Savings	
		(UCS26N, \$45,694).							
BCU E	ngineer	ing & Construction - UE	B Personnel Fund						
454	001	Training Officer	1232 AN	0.75	0.00	56,161	0	56,161	

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 1844 AN 3.00 2.25 \$ 226,883 \$ 170,162 \$ 56,721 Assistant

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

2006-2007

Department: PUC - Public Utilities Commission

Page			Position/ Equipment	Numb	<u>er</u>	Amount		
<u>No.</u>	Object		<u>Number</u>	From	<u>To</u>	<u>From</u>	<u>To</u>	Savings
		(see "Policy Recommendations" be 1844 Senior Management Assistan recommendations by further conso services, rather than increasing its services.	t would hinder in lidating Infrastru	nplementation cture Division	of the outstand 's internal busin	ing ess support		
458	001	Public Service Aide to Professionals	9922 A	1.00	0.00	35,052	0	35,052
		Eliminate a vacant 1.00 FTE Class recommended in the Budget Analy Commission - Administrative Bure	st's <i>Phase IV Ma</i>	nagement Aud	lit of the Public	Utilities		
406	013	Mandatory Fringe Benefits						52,369
		Corresponds to reductions in Perm	anent Salaries - N	Aisc.				
BCV S	ystem Pl	anning/Regulatory Control -	PUC Operati	ng Fund				
461	001	Attrition Savings - Misc.	9993M	(1.29)	(2.28) \$	(102,544) \$	(181,284) \$	78,740
		Increase attrition savings by \$49,70 budget that incorporates all the reconstruction budgeted attrition savings in Program projected to underexpend its Programings of 5.5 percent, by an additional savings rate for Program BCR is 1	ommended perso am BCV are 4.1 j am BCV personn ional 5.6 percent.	onnel budget re percent. How nel budget, wh	eductions). Currever, in FY 200 ich already inco	rently, the 5-06, the PUC is rporates attrition		
		The Committee's cumulative recorn having a 5.4 percent attrition saving attrition savings projected in FY 20	gs rate in FY 200	,	•			
		Increase Program BCV attrition sa	vings by:					
		 Classification 1310 Public Relat which will be filled on October 1, Classification 2975 Citizen's Cor approval) which will be filled on C 	2006 (0.25 FTE omplaint Officer p	@ \$12,485). osition (substi	tution recomme	•		
406	011	Overtime				1,025	0	1,025

Based on prior year expenditures, reduce Object 011 by \$1,025

Page			Position/ Equipment	Numb	<u>oer</u>		Amoun	<u>t</u>			
No.	Object		<u>Number</u>	<u>From</u>	<u>To</u>	<u>I</u>	<u>From</u>		<u>To</u>	Sav	vings
406	013	Mandatory Fringe Benefits									27,926
		Corresponds to reductions in Per	manent Salaries - M	lisc.							
406	021	Travel					27,500		18,000		9,500
		Based on prior year expenditures adjustment.	, reduce Object 021	by \$9,500.	Γhis includes	a 2 pero	cent COLA				
406	022	Training				8	3,200		7,400		800
		Reduce Object 022 by \$800.									
406	024	Membership Fees				\$	370	\$	170	\$	200
		Based on prior year expenditures adjustment.	, reduce Object 024	by \$200. Th	nis includes a	2 percei	nt COLA				
406	027	Professional & Specialized Services					475,000		472,400		2,600
		Based on monthly expenditures of \$2,600, from \$275,000 to \$272,4		the Daryl Ow	en and Assoc	iates co	ntract by				
406	029	Maintenance - Equipment					2,500		200		2,300
		Based on prior year expenditures adjustment.	, reduce Object 029	by \$2,300.	This includes	a 2 perc	cent COLA				
406	030	Rents & Leases - Buildings & Structures					217,480		204,079		13,401
		Reduce the budget for lease payn provided by the PUC.	nents by \$13,401 in	accordance v	with the revis	ed budg	et details				
407	046	Food					10,000		9,100		900
		Based on prior year expenditures adjustment.	, reduce Object 046	5 by \$900. Th	nis includes a	2 percei	nt COLA				

Page			Position/ Equipment	Numb	<u>er</u>	Amour	<u>nt</u>		
No.	Object		Number Number	From	<u>To</u>	<u>From</u>	<u>To</u>	Savings	
RCW I	Tuman R	Resources - PUC Operating	Fund						
<u>BC W 1</u>	Tuman I	acsources - 1 oc operating	<u>r unu</u>						
462	001	Departmental Personnel Officer	1270 A	2.00	1.00	197,159	98,579	98,580	
		Eliminate this vacant position who organization chart and which is r		r on the Huma	n Resource	s Services'			
462	001	Principal Administrative Analyst	1824 A	1.00	0.00	\$ 96,045	0	\$ 96,045	
		Delete a 1.00 FTE Classification created on July 1, 2005.	1824 Principal Adı	ministrative A	nalyst posit	ion which was			
463	001	Attrition Savings - Misc.	9993M	(2.60)	(3.41)	(198,780)	(260,869)	62,089	
		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 rece having a 5.4 percent attrition sav attrition savings projected in FY	ings rate in FY 200	_					
408	013	Mandatory Fringe Benefits						90,877	
		Corresponds to reductions in Per	manent Salaries - M	lisc.					
408	021	Travel				35,092	30,092	5,000	
		Based on prior year expenditures adjustment.	, reduce Object 021	\$5,000. This	includes a	2 percent COLA			
408	022	Training				470,871	460,871	10,000	
		Based on prior year expenditures adjustment.	s, reduce Object 022	2 by \$10,000.	This includ	es a 2 percent COLA			
408	023	Employee Field Expenses				4,250	3,750	500	
		Based on prior year expenditures adjustment.	, reduce object 023	by \$500. Thi	s includes a	2 percent COLA			

Page	<u>Object</u>		Position/ Equipment <u>Number</u>	<u>Numbe</u> From	<u>To</u>	F	<u>Amour</u> rom	<u>1t</u>	<u>To</u>	Savings
<u>110.</u>	Object	adjustment.	Number	FIOIII	10	<u>r</u> .	10111		10	Savings
		adjustificit.								
408	024	Membership Fees				\$	3,190	\$	2,990	\$ 200
		Based on prior year expenditures adjustment.	, reduce Object 024	4 by \$200. Thi	s includes a	2 percen	t COLA			
408	027	Professional & Specialized Services					14,000		5,000	9,000
		Reduce by \$9,000, from \$14,000	to \$5,000 in accord	dance with the	PUC's revise	ed projec	ctions.			
408	035	Other Current Expenses					77,000		64,500	12,500
		Based on prior year expenditures adjustment.	, reduce Object 035	5 by \$12,500.	Γhis include	s a 2 pero	cent COLA			
408	043	Equipment Maintenance Supplies					10,000		8,000	2,000
		Based on prior year expenditures adjustment.	, reduce Object 043	3 by \$2,000. T	his includes	a 2 perce	ent COLA			
408	046	Food					1,750		1,050	700
		Based on prior year expenditures adjustment.	, reduce Object 046	5 by \$700. Thi	s includes a	2 percen	t COLA			
408	049	Other Materials & Supplies					112,129		75,975	36,154
		Reduce by \$36,154. Based on preduction by \$36,946 in specified includes a 2 percent COLA adjust	l new FY 2006-07 1							
480	6000	Equipment Purchase - Budget				\$	44,000	\$	43,700	\$ 300

2006-2007

Department:	PUC - Public	Utilities	Commission
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Dogo			Position/ Equipment	Numbe	<u>er</u>	Amount		
Page <u>No.</u>	<u>Object</u>	I	<u>Number</u>	<u>From</u>	<u>To</u>	From	<u>To</u>	Savings
BCZ R	eal Estat	Reduce the following items to reflect reduce by \$300). See - SFWD-Operating-Non-Pro		•	TORAGE SY	STEM (UC049N,		
463	001	Attrition Savings - Misc.	9993M	(0.46)	(0.52)	(37,090)	(42,025)	4,935
		Increase attrition savings by \$4,935, budget that incorporates all the recorbudgeted attrition savings in Program projected to underexpend its Program savings of 5.1 percent, by an addition savings rate for Program BCR is 9.0 The Committee's cumulative recomm having a 5.4 percent attrition savings attrition savings projected in FY 200	nmended person n BCZ are 4.9 p n BCZ personne nal 3.9 percent. percent. mendations for a s rate in FY 2000	nnel budget recent. Howe el budget, which Therefore, the attrition saving:	ductions). Cu ver, in FY 200 ch already inco true FY 2005 s would result	rrently, the 05-06, the PUC is orporates attrition 5-06 attrition t in the PUC		
408	013	Mandatory Fringe Benefits						1,747
		Corresponds to reductions in Perman	ent Salaries - M	lisc.				
410	023	Employee field expenses Based on prior year expenditures, readjustment.	duce Object 023	3 by \$1,000. T	his includes a	2,000 a 2 percent COLA	1,000	1,000
410	027	J				257,150	255,000	2.150
410	027	Professional & Specialized Services				257,158	255,000	2,158
		Reduce the records management con the budget details provided by the PU	•	from \$57,158 t	to \$55,000, in	accordance with		

RESERVES

BCU Engineering & Construction - PUC Operating Fund

Department: PUC - Public Utilities Commission

Page			Position/ Equipment	<u>Number</u>		<u>Amount</u>		
No.	Object		<u>Number</u>	From	<u>To</u>	<u>From</u>	<u>To</u>	Savings
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 Commitee'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 *

^{*} Reserve 125,000 for the following item due to insufficient justification: NEW TRAILER (UC045N, \$125,000).

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SECTION 2





San Francisco Public Utilities Commission Bureaus' Budgets

SAN FRANCISCO PUBLIC UTILITIES COMMISSION BUREAUS

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SECTION 2-A





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

SAN FRANCISCO PUBLIC UTILITIES COMMISSION BUREAUS

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Character 001 Labor Object		Actual <u>FY 04-05</u>	Original Budget <u>FY 05-06</u>	SFPUC Approved FY 06-07	Mayor Approved <u>FY 06-07</u>	Board Approved <u>FY 06-07</u>
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>	Count	<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.
- <u>(1) 1842 Management Assistant</u> 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.

Class	<u>Title</u>	<u>Ref</u>	Count	<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.
- <u>(1) 1824 Principal Administrative Analyst</u> position is reassigned from the Office of the General Manager to Water Administration to reflect where the position works and reports.
- <u>(1) 1450 Executive Secretary I</u> position is reassigned from the Hetchy Enterprise to the Office of the General Manager to reflect where the position works and reports.
- <u>(1) 1452 Executive Secretary II</u> position is reassigned from the Office of the General Manager to the Hetchy Enterprise to reflect where the position works and reports.

<u>Class</u>	<u>Title</u>	Ref	Count	Mos	<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	$\overline{(0.06)}$	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	0.00		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 MCCP 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>	Ref	Count	<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	3 Special Salary Savings	BOA	0.00	12	125
9993M A03	3 Attrition Savings	BOA	(0.29)	12	(32,471)
9994M A1	Departmental MCCP Adjustments	MCP	0.00	12	<u>130</u>
	Total – Board Action		(0.29)		(32,356)

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

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

BOARD ACTION

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

		Original	SFPUC	Mayor	Board	
Character 001 Labor	Actual	Budget	Approved	Approved	Approved	
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07	
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.

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

General Manager

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

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	TBD	TBD	2,900	2	5,800
(AWWA), Conference					

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.

_					
Event	Dates	Location	Per Person	No	<u>Total</u>
Water Environment Federation	TBD	TBD	2,100	2	4,200
Technical (WEFTEC), Conference	for MCID Outro	ach attand this	conforcing for notion	al waat	owater and
The Public Affairs Manager and Manager water quality regulation updates, discove					
and wastewater capital construction, odo					
\$200; and Hotel & related expenses: \$1,3		•	· ·		•
			Subtotal		14,078
			Oubtotal		14,070
SFPUC Security Program					
TBD	TBD	TBD	4,260	2	8,520
This provides funding travel within the Se	curity Program.				
CA Emergency Services (CESA),	TBD	TBD	740	2	1,480
Conference				_	1,100
This provides funding for manager a			ordinate emergency	proce	dures and
preparedness with other members and ot	her member age	encies.			
			Subtotal		10,000
		т.	otal 024 Traval		24.070
		<u>10</u>	otal – 021 Travel		<u>24,078</u>
BOARD ACTION					
The Board reduced the Security's Trave	/ budget by \$800).			
,					
Character 021 Other		Original	SFPUC Ma	vor	Board
Current Expenses	Actual	Original Budget	Approved Appro	yor ved	Approved
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07 FY 06		FY 06-07
022 Training	860	3,150	18,150 18,	150	13,950
Constal Manager					
General Manager					
Event	Dates	Location	Per Person	No	Total
Computer Training	TBD	TBD	255	10	2,550
This training allows staff to gain additiona	I computer expe	rience and enc	ourages professional	develop	ment.
First Aid Training	TBD	TBD	50	12	600
The training ensures the health and safety					
·		J			
			Subtotal		3,150
SEPLIC Security Program					
SFPUC Security Program					
TBD	TBD	TBD	4,250	2	8,500
This funding will allow training for Security	y staff.				

Event	Dates	Location	Per Person	No	<u>Total</u>
American Society for Industrial	TBD	TBD	2,500	1	2,500
Security (ASIS)					

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 TBD TBD 2,000 1 2,000 Center (FLETC)

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		Original	SFPUC	Mayor	Board
Current Expenses	Actual	Budget	Approved	Approved	Approved
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	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		Original	SFPUC	Mayor	Board
Current Expenses	Actual	Budget	Approved	Approved	Approved
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	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.

Organization Qty Unit Cost Total

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

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.

Total – 024 Membership Fees

55,000

Charac	cter 021 Other		Original	SFPUC	Mayor	Board
Curren	nt Expenses	Actual	Budget	Approved	Approved	Approved
<u>Object</u>		FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
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.

BOARD ACTION

The Board reduced the Entertainment and Promotion budget by \$5,000.

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

<u>Contractor</u> <u>Total</u>

TBD 150,000

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

100,000

This funding is for helicopter surveillance water system flyovers for the SFPUC Security Program.

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

BOARD ACTION

The Board eliminated the *Professional & Specialized Services* 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.

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

Budget Ur	nit	Description	<u>Total</u>
PUC0101	General Manager	Funding for maintenance of the GM's office equipment.	789

Total - 029 Maintenance Services-Equipment 789

BOARD ACTION

The Board eliminated the Maintenance Services-Equipment budget.

Character 021 Other		Original	SFPUC	Mayor	Board
Current Expenses	Actual	Budget	Approved	Approved	Approved
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	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		Original	SFPUC	Mayor	Board
Current Expenses	Actual	Budget	Approved	Approved	Approved
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	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		Original	SFPUC	Mayor	Board
Materials & Supplies	Actual	Budget	Approved	Approved	Approved
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	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		Original	SFPUC	Mayor	Board
Materials & Supplies	Actual	Budget	Approved	Approved	Approved
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	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.

BOARD ACTION

The Board reduced the Food budget by \$500.

Chara	acter 040		Original	SFPUC	Mayor	Board
Mater	ials & Supplies	Actual	Budget	Approved	Approved	Approved
<u>Objec</u>	<u>:t</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	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		Original	SFPUC	Mayor	Board
Other Departments	Actual	Budget	Approved	Approved	Approved
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	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		Original	SFPUC	Mayor	Board
Other Departments	Actual	Budget	Approved	Approved	Approved
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	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		Original	SFPUC	Mayor	Board
Other Departments	Actual	Budget	Approved	Approved	Approved
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	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		Original	SFPUC	Mayor	Board
Other Departments	Actual	Budget	Approved	Approved	Approved
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
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		Original	SFPUC	Mayor	Board
Other Departments	Actual	Budget	Approved	Approved	Approved
<u>Subobject</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
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		Original	SFPUC	Mayor	Board
Other Departments	Actual	Budget	Approved	Approved	Approved
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
081ED GF-Business & Economic Deve	elopm'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		Original	SFPUC	Mayor	Board
Other Departments	Actual	Budget	Approved	Approved	Approved
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
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		Original	SFPUC	Mayor	Board
Other Departments	Actual	Budget	Approved	Approved	Approved
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
081HX_GE-DHR-HSS Life Insurance	19 825	16.820	16.820		

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		Original	SFPUC	Mayor	Board	
Other Departments	partments Actual		Approved	Approved	Approved	
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07	
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		Original	SFPUC	Mayor	Board	
Other Departments	Actual	Budget	Approved		Approved	
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07	
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		Original	SFPUC	Mayor	Board
Other Departments	Actual	Budget	Approved	Approved	Approved
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
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		Original	SFPUC	Mayor	Board
Other Departments	Actual	Budget	Approved	Approved	Approved
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
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		Original	SFPUC	Mayor	Board
Other Departments	Actual	Budget	Approved	Approved	Approved
Subobject	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
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 Public Utilities Commission Fund: 5WPUCOPF

Division: PUC01 General Manager		'	runa. Swi occi i			
Division. Focol General Manager		2005-06		2006-07		
Subobject	2004-05 Actual	Original Budget	PUC	Mayor Submittal	Board	
			Request		Approved	
00101 Misc-Regular	821,468	742,436	803,437		818,218	
00102 Misc-Sick Pay	14,112	0	0	_	0	
00104 Misc-Vacation	15,593	0	0	_	0	
00105 Misc-Other Timeoff	75,727	0	0	_	0	
Obj 001 Permanent Salaries - Misc	926,900	742,436	803,437		818,218	
01021 Ret Payoff-Sp & Vac-Misc	164	0	0	_	0	
Obj 010 One-time Salary Payments	164	0	0	_	0	
01101 Overtime - Misc	0	2,562	2,562	·	162	
Obj 011 Overtime	0	2,562	2,562		162	
Char 001 Salaries	927,064	744,998	805,999		818,380	
01300 Retirement - Budget	0	0	1,495,166		0	
01301 Retire City Misc	40,805	48,860	0	,	51,049	
01371 Retirement Pick Up	0	7,208	0	,	17,869	
Obj 013 Retirement	40,805	56,068	1,495,166		68,918	
01401 Social Security (OASDI)	44,285	35,893	0	ŕ	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	•	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		13,950	
- ,	07	ř		•	•	

San Francisco Public Utilities Commission FY 06-07 Budget

Final Budget by Division and Subobject

Dept: PUC Public Utilities Commission Fund: 5WPUCOPF

Division: PUC01 General Manager			runa: 5WPUCOPF		
· ·	2004-05	2005-06 Original	PUC	Mayor	Board
Subobject	Actual	Budget	Request	Submittal	Approved
02202 Training Costs Paid To Vendors	795	0	0		0
Obj 022 Training	860	3,150	18,150	•	13,950
02300 Employee Field Expenses-Budget	0	0	2,300		0
02301 Auto Mileage	1,036	420	0		420
02302 Local Field Exp	555	1,880	0	,	880
Obj 023 Employee Field Expense	1,591	2,300	2,300	-	1,300
02401 Membership Fees	134,034	32,800	55,000	-	55,000
Obj 024 Membership Fees	134,034	32,800	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
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San Francisco Public Utilities Commission FY 06-07 Budget

Final Budget by Division and Subobject

Dept: PUC Public Utilities Commission Fund: 5WPUCOPF

Division: PUC01 General Manager		·	una. Swi		
	2004-05	2005-06 Original	PUC	2006-07 Mayor	Board
Subobject	Actual	Budget	Request	Submittal	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
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

Public Utilities Commission	General Manager
Dept: PUC	Division PLICO1

Fund: 5WPUCOPF

Division: PUC01	: הי	.01 General Manager			70	2005-06				2006-07		
Position			Ref	Rate	Origir	Original Budget	PUC	PUC Request	Mayor S	Mayor Submittal	Board A	Board Approved
0114	A	Board/commission Member, Group II		100	00.00	6,003	0.00	6,147	0.00	6,147	0.00	6,147
0922	AS	Manager I	MCP	3,989	0.00	0	0.00	0	0.00	0	1.00	102,801
0923	⋖	Manager II		4,278	0.75	74,995	0.75	76,812	0.75	82,933	0.75	82,933
0923	A1	Manager II		4,278	0.00	0	0.00	0	0.25	27,644	0.25	27,644
0923	AC	Manager II	BRD	4,278	0.00	0	0.25	25,604	0.00	0	0.00	0
0923	AR	Manager II	UCP	4,278	0.00	0	-1.00	-102,416	-1.00	-110,578	-1.00	-110,578
0932	⋖	Manager IV		4,952	1.00	115,729	1.00	118,546	1.00	127,993	1.00	127,993
1172	⋖	General Manager of Public Utilities Com		8,821	1.00	224,753	1.00	230,228	1.00	248,576	1.00	248,576
1340	AR	Asst To Gen Manager, Puc, Public Rel	MQI	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
1446	AR	Secretary II	N28	2,188	0.00	0	1.00	55,742	1.00	56,422	1.00	56,422
1450	AR	Executive Secretary I	H	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
1452	⋖	Executive Secretary II		2,786	1.00	63,510	1.00	66,284	1.00	71,625	1.00	71,625
1452	AR	Executive Secretary II	IDP	2,786	0.00	0	-1.00	-66,284	-1.00	-71,625	-1.00	-71,625
1454	⋖	Executive Secretary III		3,027	1.00	68,999	1.00	72,034	1.00	77,839	1.00	77,839
1554	⋖	Admin Secretary, Public Utilities Comm		4,617	1.00	107,861	1.00	110,377	1.00	119,173	1.00	119,173
1824	⋖	Principal Administrative Analyst		4,036	1.00	92,016	1.00	96,045	1.00	103,784	1.00	103,784
1824	AR	Principal Administrative Analyst	P	4,036	0.00	0	-1.00	-96,045	-1.00	-103,784	-1.00	-103,784
1842	⋖	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
8247	AR	Emergency Planning Coordinator	MQI	2,890	0.00	0	1.00	73,576	1.00	74,492	1.00	74,492
9991M	⋖	Special Salary Savings - Misc		0	0.00	0	0.00	-3,093	0.00	0	0.00	0
9991M	A01	Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	-3,255	0.00	-3,255
9991M	A02	Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	29-	0.00	-67
9991M	A03	Special Salary Savings - Misc		0	0.00	0	0.00	0	0.00	0	0.00	125
ME666	⋖	Attrition Savings - Miscellaneous		0	-0.42	-48,347	-0.48	-49,839	-0.48	-53,536	-0.48	-53,536
ME666	A03	Attrition Savings - Miscellaneous		0	0.00	0	0.00	0	0.00	0	-0.29	-32,471
9994M	A 1	MCCP Offset - Misc		0	0.00	0	0.00	0	0.00	0	0.00	130

San Francisco Public Utilities Commission

FY 06-07 Budget

Final Position Detail by Division

Public Utilities Commission General Manager Dept: PUC Division: PUC01

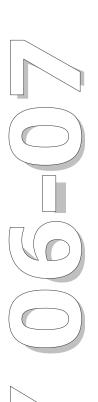
Fund: 5WPUCOPF

				2	2005-06	į		,	2006-07		
Position		Ref	Rate	Origir	Original Budget	PUC	PUC Request Mayor Submittal	Mayor Su	ubmittal	Board Approved	oproved
STEPMA	STEPMA Step Adjustments, Miscellaneous		0	00.00	0.00 -26,274	0.00	-27,064	0.00	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





San Francisco Public Utilities Commission Infrastructure

SAN FRANCISCO PUBLIC UTILITIES COMMISSION BUREAUS

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San Francisco Public Utilities Commission SFPUC FY 06-07 Budget

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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Chara Objec	cter 001 Labor <u>t</u>	Actual <u>FY 04-05</u>	Original Budget <u>FY 05-06</u>	SFPUC Approved FY 06-07	Mayor Approved <u>FY 06-07</u>	Board Approved <u>FY 06-07</u>
001	Permanent Salaries-Misc	8,344,333	26,883,270	33,050,202	35,583,895	35,522,982
	Full Time Equivalent (FTE) Positi	ons	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	<u>Title</u>	Ref	Count	Mos	<u>Total</u>
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

- <u>(1) 1426 Senior Clerk Typist</u> 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.

<u>Class</u>	<u>Title</u>	Ref	Count	<u>Mos</u>	<u>Total</u>
1426 AR	Senior Clerk Typist	IDW	1.00	12	50,551
5189 AR	Mgr, Utilities Engineering Bureau	IDP	(1.00)	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.

<u>Class</u>	<u>Title</u>	Ref	Count	Mos	<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>	Count	<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

<u>Class</u>	<u>Title</u>	<u>Ref</u>	Count	Mos	<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>	Count	Mos	<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	<u>0.75</u>	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

<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>	Mos	<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	<u>1.50</u>	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	<u>0.75</u>	9	<u>49,713</u>
	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	<u>0.75</u>	9	<u>55,902</u>
	Subtotal – New Positions	5.25		494,882

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	<u>1.50</u>	9	<u>153,490</u>
	Subtotal – New Positions	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	<u>3.75</u>	9	323,533
	Subtotal – New Positions	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	<u>0.00</u>	984,124
	Subtotal - Other Salary Adjustments	0.00	983.364

MAYOR ACTION
The Mayor added the following position to support Contract Administration.

<u>Class</u>	<u>Title</u>	<u>Ref</u>	Count	<u>Mos</u>	<u>Total</u>
0931 AN	Manager III	NEW	0.75	9	82,665
	Subtotal – New Position		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>	2,451,348
	Total – Mayor Action	0.00	2,451,028

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.

Class	<u>Title</u>	Ref	Count	Mos	<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	<u>(1.00)</u>	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 MCCP Adjustments to offset the decrease.

<u>Class</u>	<u>Title</u>	Ref	Count	<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 MCCP Adjustments	MCP	0.00	<u>9,997</u>
	Subtotal - Position adjustments		0.00	(796)

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

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

Charac Object	cter 001 Labor	Actual FY 04-05	Original Budget FY 05-06	SFPUC Approved FY 06-07	Mayor Approved FY 06-07	Board Approved FY 06-07
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).

		Original	SFPUC	Mayor	Board
Character 001 Labor	Actual	Budget	Approved	Approved	Approved
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
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.

Organization	Description	<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>

Total - 009	<u>Premium Pav</u>	<u>v 450</u>	.280

		Original	SFPUC	Mayor	Board
Character 001 Labor	Actual	Budget	Approved	Approved	Approved
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
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.

Description		<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>

		Original	SFPUC	Mayor	Board
Character 001 Labor	Actual	Budget	Approved	Approved	Approved
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 06-07
013 Fringe Benefits	1,908,326	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 Object	Actual <u>FY 04-05</u>	Budget <u>FY 05-06</u>	Approved <u>FY 06-07</u>	Approved <u>FY 06-07</u>	Approved FY 06-07
021 Travel	97,802	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	TBD	Minneapolis MN	2,000	3	6,000
(APWA), International Congress					

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 TBD TBD 2,500 2 5,000 (AWWA), Section Conference

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 TBD TBD 1,000 5 5,000 (ACWA), Fall Congress

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 TBD TBD 1,000 5 5,000 (ACWA), Spring Congress

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.

Event	Dates	Location	Per Person	No	Request
National Society of Black Engineers (NSBE) The NSBE provides opportunities for networking.	TBD	TBD	2,000	1	2,000
<u>PMB:</u>			Subtotal		23,000
Event	Dates	Location	Per Person	No	Request
American Society of Civil Engineers (ASCE), Conference ASCE's Pipeline Conference will provious and more cost effective ways to maintilife—cycle costs.	de a forum f				
American Underground Construction Association, (AUA) This conference addresses lessons lea		TBD	1,800 on projects.	1	1,800
American Water Works Association	TBD	TBD	2,500	1	2,500
(AWWA), Section Conference The AWWA's Annual Conference and the opportunity to network with industri conference sessions.					
Disputes Review Board Foundation, (PMB) The conference will present discussions	TBD	TBD	2,500 blution.	1	2,500
·	·			4	0.500
North American Society for Trenchless Technology This tunneling conference attracts exprojects involving tunneling in the plant from attending these conferences; their	ning and des	sign phases. Project m	anagers and engir	neers wo	
"Owner's" International	TBD	TBD	1,000	1	1,000
Construction Superconference This is an International industry forum The conference typically addresses strategies of financing, procurement, ris	such issues	s as aging infrastruc			
Project Management Institute (PMI) The PMI Conference offers opportuniti the project management field as well as professionals from many backgrounds	es to expands offering op	portunities to interact a	on knowledge of		
Society of Mining, Metallurgy,	TBD	TBD	2,500	1	2,500
and Exploration This tunneling conference attracts explored involving tunneling in the plant from attending these conferences; their	ning and des	sign phases. Project m	anagers and engir	neers wo	

Event	Dates	Location	Per Person	No	Reques
Society of Protective Coatings	TBD	TBD	2,500	1	2,500
(SPC) The SPC conference is the leading s	source of info	rmation on surface pre	eparation, coating	selection	on, coating
application, environmental regulations					
Inited States Society on Dams	TBD	TBD	2,500	1	2,50
his conference addresses the technology					
safety; fostering socially and environr of the role of dams in the beneficial an					awareness
Nater Environmental Federation	TBD	TBD	2,500	1	2,50
WEF)			•		·
Nater and Wastewater managers an case studies, and research on all aspe			he latest technolo	ogies, a _l	oplications,
			Subtotal		29,100
CMB:					
Event	Dates	Location	Per Person	No	Reques
American Public Works Association	n TBD	Minneapolis MN	1,400	2	2,80
APWA), International Congress	iblia warka n	rofossionals can avak	ango idogo imr	orovo n	rofossiona
APWA provides a forum where pu competency, increase the performan					
elated issues to the public's attention			s, and bring impo	niani pi	JUIL WOIKS
Ciara issues to the passes of allering.	rocal, clare	, a			
American Society of Civil Engineers	s TBD	Los Angeles CA	1,500	1	1,50
					1,00
	il Engineers	The attendees gain a h	urnad eynnsure or	iselles	·
ASCE is the oldest association of Civi		The attendees gain a b	road exposure or	ı issues	·
ASCE is the oldest association of Civico city engineers in construction and d	esign.	_	·		of concern
(ASCE), Conference ASCE is the oldest association of Civico city engineers in construction and defended and Conferences (ASCE), Specialty Conferences	esign.	The attendees gain a b	oroad exposure or	issues 3	of concern
ASCE is the oldest association of Civico city engineers in construction and d	esign.	TBD	400	3	of concern
ASCE is the oldest association of Civio city engineers in construction and default and Society of Civil Engineers (ASCE), Specialty Conferences These specialty conferences provide	esign.	TBD	400	3	of concern
ASCE is the oldest association of Civico city engineers in construction and default and Construction and default and Conferences (ASCE), Specialty Conferences (These specialty conferences provide the organization. American Society of Safety Engineers	esign. s TBD a forum for A	TBD	400	3	of concern 1,200 concerns of
ASCE is the oldest association of Civico city engineers in construction and default and Cascella Society of Civil Engineers (ASCE), Specialty Conferences These specialty conferences provide the organization. American Society of Safety Engineers (ASSE)	esign. s TBD a forum for A ers TBD	TBD SCE management boa TBD	400 rd members to ac 1,500	3 ddress c	of concern 1,200 concerns of 1,500
ASCE is the oldest association of Civico city engineers in construction and default and Construction and default and Conferences (ASCE), Specialty Conferences (These specialty conferences provide the organization. American Society of Safety Engineers	esign. s TBD a forum for A ers TBD ction safety pe	TBD SCE management boa TBD	400 rd members to ac 1,500	3 ddress c	of concern 1,200 concerns of 1,500
ASCE is the oldest association of Civico city engineers in construction and description of Civico city engineers in construction and description of Civil Engineers (ASCE), Specialty Conferences These specialty conferences provide the organization. American Society of Safety Engineer (ASSE) This conference will allow the construction regulatory information in the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of Civil 2015 and civil 201	esign. s TBD a forum for A ers TBD ction safety per truction field.	TBD SCE management boa TBD ersonnel to acquire the	400 rd members to ac 1,500 current constructi	3 ddress o 1 on safet	1,200 concerns of 1,500 by technical
ASCE is the oldest association of Civico city engineers in construction and description of Civico city engineers in construction and description of Civico city engineers in construction and description of Civico Cascella Cascell	esign. s TBD a forum for A ers TBD ction safety per truction field. TBD ation	TBD SCE management boa TBD ersonnel to acquire the Tampa Bay FL	400 rd members to ac 1,500 current constructi 2,500	3 ddress of 1 on safet	1,200 concerns of 1,500 ty technical 2,500
ASCE is the oldest association of Civico city engineers in construction and defact the construction and defact the construction and defact the construction and defact the construction of Civil Engineers (ASCE), Specialty Conferences provide the organization. American Society of Safety Engineers (ASSE) This conference will allow the construction of Caste (ASSE) American Water Works Association (AWWA), Distribution & Plant Opera (AWWA), Distribution & Plant Opera (AWWA) is a national potable water	esign. s TBD a forum for A ers TBD ction safety per truction field. TBD ation er association;	TBD SCE management boa TBD ersonnel to acquire the Tampa Bay FL	400 rd members to ac 1,500 current constructi 2,500	3 ddress of 1 on safet	1,200 concerns of 1,500 ty technical 2,500
ASCE is the oldest association of Civil o city engineers in construction and default of Civil Engineers (ASCE), Specialty Conferences (These specialty conferences provide the organization. American Society of Safety Engineers (ASSE) This conference will allow the construction regulatory information in the construction and regulatory information in the construction (AWWA), Distribution & Plant Operation (AWWA) is a national potable water nteract with other professionals in the	esign. s TBD a forum for A ers TBD ction safety per truction field. TBD ation er association;	TBD SCE management boa TBD ersonnel to acquire the Tampa Bay FL	400 rd members to ac 1,500 current constructi 2,500	3 ddress of 1 on safet	1,200 concerns of 1,500 by technical 2,500 portunity to
ASCE is the oldest association of Civico city engineers in construction and description of Civico city engineers in construction and description of Civil Engineers (ASCE), Specialty Conferences These specialty conferences provide the organization. American Society of Safety Engineers (ASSE) This conference will allow the construction regulatory information in the construction of Caste (ASSE) American Water Works Association (AWWA), Distribution & Plant Opera (AWWA), Distribution & Plant Opera (AWWA), as a national potable water interact with other professionals in the National Safety Council (NSC) Conference	esign. s TBD a forum for A ers TBD ction safety petruction field. TBD ation er association; field. TBD	TBD SCE management boa TBD ersonnel to acquire the Tampa Bay FL the exposition/conferent	400 rd members to ac 1,500 current constructi 2,500 nce provides a un 2,000	3 ddress of 1 on safet 1 ique op	1,200 concerns of 1,500 cy technical 2,500 portunity to 2,000
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Event	Dates	Location	Per Person	No	Request
Risk Management Conference	TBD	TBD	1,500	1	1,500
This conference allows SFPUC staff to	keep curre	ent with the industry	's best risk manage	ement p	olicies and
practices.			Subtotal		13,000
EDB:			Castotai		. 0,000
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 provi system earthquake design and seismic			on the latest devi	elopmer	it in water
American Society of Mechanical Engineers (ASME)	TBD	TBD	2,000	1	2,000
The ASME conference offers opportuni latest trends in mechanical engineering engineers from many different discipline	and opport				
International Instrumentation Symposium (IIS)	TBD	TBD	1,500	1	1,500
The International Instrumentation Symp information and training in the tradition advanced system/sensor technology as	al areas of r	neasurements/senso	ors, instrumentation	systems	, data and
Power Quality This exhibition provides the benefit freliability products and equipment, and leading industry authorities.					
Transmission & Distribution The T&D Expo provides a forum for moperation and maintenance of the electromagnetic power industry.					
Western Protective Relay (WPR) The WPRC is an educational forum for of protective relaying and related sultechnologies that prevent electrical pexperience and expertise.	ojects. This	forum allows partic	cipants to learn and	d apply	advanced
IRM:			Subtotal		10,700
Event	Dates	Location	Per Person	No	Paguasi
Event "Owner's" International Construction Superconference	Dates TBD	<u>Location</u> TBD	1,000	<u>No</u> 1	Request 1,000
oonsuucuon supercontentite			sponsors, contracto		

Event	Dates	Location	Per Person	No	Request
American Society of Civil Engineers (ASCE), Conference		Los Angeles CA	1,500	2	3,000
ASCE is the oldest association of Civil o city engineers in construction and des		he attendees gain a bi	oad exposure to	issues	of concern
American Society of Mechanical Engineers (ASME)	TBD	TBD	2,250	1	2,250
The ASME conference offers opportunicatest trends in mechanical engineering engineers from many different discipline	and opportu				
Government Finance Officers Association (GFOA)	TBD	TBD	2,000	4	8,000
The GFOA conference addresses recaffecting the governmental accounting practices for application at the SFPUC.					
National Society of Black Engineers (NSBE)	TBD	TBD	2,000	1	2,000
The NSBE provides opportunities for networking.	r professiona	l growth through sen	ninars, technica	l inform	ation, and
Primavera Conference P3E is the primary project scheduling specialized training in this proprietary so		TBD sed to manage projec	2,000 t in the WSIP.	3 Primav	6,00 0 era offers
American Records Management Association (ARMA)	TBD	Chicago, IL	2,500	1	2,500
ARMA provides a forum to address cuallow records management staff to enhance			rds managemen	t. Atter	ndance will
American Society for Quality ASQ)	TBD	Irvine, CA	1,200	2	2,400
The ASQ Quality Management annual community. The conference provides a 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 addresse allows staff to gain insight into these country.					
PDS:			Subtotal		28,650
Event	Dates	Location	Per Person	No	Reques
American Records Management	TBD	Chicago IL	2,500	0	

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

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 TBD Los Angeles CA 1,500 0 0 (ASCE)

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:

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

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 TBD TBD 872 1 872 (ACWA)

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 TBD TBD 2,500 1 2,500 (WEF)

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

<u>Total - 021 Travel</u> <u>109,822</u>

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		Original	SFPUC	Mayor	Board
Current Expenses	Actual	Budget	Approved	Approved	Approved
<u>Object</u>	FY 04-05	FY 05-06	FY 06-07	FY 06-07	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.

AGM:

Event	Dates	Location	Per Person	No	Total
Leadership Training (AGM)	TBD	TBD	100	5	500
Leadership Training (AGW)	עסו	טפו	. 100		Э

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

Subtotal 500

PMB:

American Management Association TBD TBD 2,000 3 6,000 (AMA) Seminar

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 TBD TBD 600 11 6,600 (ASCE) Engineers Seminars

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 TBD TBD 2,500 2 5,000 Seminars

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 This communication seminar covers listening and communication skills, identifying individual communication styles and maintaining diplomacy.

Organizational Development TBD TBD 500 15 7,500 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 This specialized training focuses on the newest project management techniques and skill sets.

Supervisory TrainingTBD

TBD

TBD

32

4,800

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:

EventDatesLocationPer PersonNoTotalA/E Construction ConferenceTBDSan Francisco CA95043,800

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

San Francisco Public Utilities Commission Bureaus

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Event	Dates	Location	Per Person	No	Total
American Public Works	TBD	TBD	600	11	6,600
Association (APWA) This training provides a review of const project documentation, risk managements and account of the constan	ent, project clo	seout, regulatory re	quirements, insp	ection; e	
excavation, underground pipe, concrete	inspection, par	vernent, electrical, str	ucturai steet, iant	iscape).	
American Society of Civil Engineers (ASCE) Specialized Training		TBD	1,000	3	3,000
ASCE offers a number of engineering so	eminars applica	able for career develo	pment of enginee	ering staf	f.
American Welding Society (AWS) AWS Welding inspection is a seminar, le includes: AWS D1.1 code clinic, visual in					
Construction Safety Technical	TBD	TBD	2,000	2	4,000
Training This is advanced construction safety t trainer training, forklift training and mine			ertise; such as co	onstruction	on safety,
Construction Safety Training	TBD	Bay Area	100	30	3,000
This training is on reviewing Construction	n Safety Best F	Practices.			
International Code Council (ICC) This training is the ICC Reinforced Council provide certification as required by San				3 The tra	6,000 aining will
Primavera Training This training focuses on the Primavera based project administration program to			CMB work plan		
			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-amprocedure and techniques of pipeline sy	TBD t knowledge of	TBD	2,250	4	9,000
American Society of Civil Engineers	TBD	TBD	1,200	1	1,200
(ASCE) Structural Engineering ASCE offers a number of structural Infrastructure's structural engineers.	l engineering	seminars applicable	e to the career	· develo	pment of
American Society of Civil Engineers (ASCE), Tunnel Design/Construction This training will provide the state-of-ar SFPUC engineers learn about the differ	t knowledge of		2,400 construction. Thi	2 s training	4,800 g will help