



DATE: October 21, 2009

TO: Honorable Mayor and City Councilmembers

FROM: Financial Services Department

SUBJECT: **RESOLUTIONS APPROVING A BUDGET REDUCTION PLAN FOR FY 2009-2010 AND FY 2010-2011 AND MODIFYING THE FY 2009-2010 OPERATING BUDGETS**

SYNOPSIS

Staff recommends that the City Council, the Community Development Commission and the Harbor District Board take the following actions to modify the FY 2009-2010 Operating Budget:

1. Adopt a resolution approving the Budget Reduction Plan for FY 2009-2010 and FY 2010-2011.
2. Adopt a resolution modifying City of Oceanside Operating Budget for Fiscal Year 2009-2010.
3. Adopt a resolution modifying Community Development Commission Operating Budget for Fiscal Year 2009-2010.
4. Adopt a resolution modifying Oceanside Small Craft Harbor District Operating Budget for Fiscal Year 2009-2010.

BACKGROUND

The City Council, Community Development Commission and the Harbor District Board adopted the FY 2009-2010 Operating and Capital Improvement Program Budgets on June 10, 2009. At that time the State of California had not yet adopted its budget, so the full fiscal impact to the City of Oceanside was not known. Also unknown was the fiscal impact to property tax revenues since the San Diego County Assessor did not release the final locally assessed property values until June 26, 2009.

The purpose of this public hearing is to provide the City Council and public with an overview of the budgets, receive public comment and give final consideration to the FY 2009-2010 Budget Reduction Plan.

ANALYSIS

On June 10, 2009 the City Council adopted the Fiscal Year 2009-2010 Operating Budget totaling \$331,679,468. Of this amount, \$117,397,558 was appropriated to the General Fund.

Subsequent to the budget adoption, the State of California adopted its budget with a negative fiscal impact to the City of Oceanside Operating Budget of approximately \$9.5 million:

Prop 1A "borrowing"	\$4.5 million
Gas Tax deferral	\$1.5 million
Prop 42 and 1B deferral	\$3.5 million

Barring any new legislation, the City can expect to receive these funds from the State over the next three years. Consequently, it is recommended to use the "Economic Stabilization and Unallocated Reserves" to cover the cashflow issue of these revenue deficits. Under a separate agenda item tonight, Council will consider participation in the Prop 1A Securitization Program, SB 67, coordinated by California Communities JPA, as another financing mechanism to address this revenue shortfall.

In addition, the State has required the Oceanside Redevelopment Agency to submit \$3.6 million by May 10, 2010, to fund SERAF (Supplemental Educational Revenue Augmentation Fund). The Agency receives tax increments from property taxes within the Agency's boundaries and is impacted by the local economy, including a reduction in new development, falling property values and increased assessment appeals. The Agency made ERAF payments in prior years which caused the Agency to utilize reserves. Addressing the \$3.6 million payment in 2010 will require the Agency to make significant reductions, postpone obligations, plus utilize reserves once again.

Over sixty percent of General Fund revenues come from property taxes and sales taxes which continue to diminish. The County Assessor announced that the assessed value of all taxable property in Oceanside has decreased \$1.2 billion or 6.17 percent from the previous year, with property values "rolled back" to 2003 levels. Revenues for FY 2009-2010 are projected to be \$5.5 million less, with an additional \$1 million revenue reduction in FY 2010-2011. These revenue reductions, combined with rising expenses due to employee salary and benefit increases, results in a projected operating deficit of \$10 million over the next two years.

On September 30, 2009, the City Council conducted a budget workshop whereby the proposed Budget Reduction Plan was reviewed and additional direction provided to staff. The resolution before Council tonight incorporates those changes, resulting in approximately \$6.9 million annualized cost reductions. It should be noted that some cost savings occur in non-General Fund accounts (i.e., internal service, special and enterprise funds). Based on Council direction at the workshop, this Budget Reduction Plan will span FY 2009-2010 and FY 2010-2011. While the Budget Reduction Plan will reduce the operating deficit by approximately \$6.9 million, it does not completely close the \$10 million

gap, requiring further organizational assessments including a reduction in City costs for ongoing employee wages, health costs and PERS costs.

The proposed Budget Reduction Plan includes the following changes since the September 30, 2009, Workshop: 1) Council budget reductions; 2) restoration of both the Chavez and San Luis Rey Resource Centers; and 3) the restoration of one (1) additional position in the Financial Services Department.

The increase in PERS rates (i.e., pension) are such that the City cannot continue to fund these increased costs without reducing costs elsewhere. CalPERS has been experiencing significant reductions in its investment portfolio and recently announced a preliminary investment return for FY 08/09 of negative 23.4 percent. The City's Safety plan's unrecognized market value loss is estimated at \$87.4 million and the City's Miscellaneous plan's unrecognized market value loss is estimated at \$67.9 million as of June 30, 2009. Unfortunately this will increase the City's unfunded actuarial liability (UAL) which will have to be recovered by increased contribution rates to CalPERS. The City recently completed an analysis of CalPERS actuarial issues, and determined that contribution rates for the Safety plan will increase from 39.2 percent in FY 2009-2010 to 56.4 percent in FY 2014-2015, and the Miscellaneous plan will increase from 20.7 percent in FY 2009-2010 to 30.2 percent in FY 2014-2015. These contribution rates include the debt service payments for the 2005 Pension Obligation Bond (POB).

Implementation of the Budget Reduction Plan will commence upon Council approval. However, it is almost impossible to quantify the true personnel cost reductions for the remainder of FY 2009-2010 due to the timing of layoff notices, retreat rights, early retirement and accrued leave payout, vacancy factors, etc. The resolutions that modify the operating budgets only reflect reductions to maintenance and operations (M&O) and capital costs. Full personnel cost savings will be incorporated in the FY 2010-2011 budget which will be brought before Council in June 2010.

The City has solicited interest in an early retirement offer that would provide 18 months of health insurance for employees retiring before December 31, 2009. There have been 21 employees who have expressed an interest in the early retirement offer. It is unlikely that the early retirement offer would have any significant impact on the workforce reduction unless the retiring positions are kept vacant or the affected departments are restructured to eliminate the need for the positions. Of the 21 employees, 9 positions are non-general fund positions, 2 positions would be retiring in lieu of the workforce reduction and 8 positions are public safety positions. One of the Police early retirement positions would result in preserving one position identified in the workforce reduction plan.

The City has also met and continues to meet with the various bargaining units to discuss options to the workforce reductions as a means to preserve positions. Any options to the workforce reduction would require a meet and confer with the bargaining units. As of this date, none of the City's bargaining units have offered any concessions that would preserve positions that are identified in the October 21, 2009, Budget Reduction Recommendation.

The City has approximately \$24.5 million in "Available Reserve Funds" which includes \$14.5 million in "Healthy City Reserves" and \$10 million in "Economic Stabilization and Unallocated Reserves". As a result of the State budget impacts, it has been previously recommended the City use approximately \$9.5 million to cover these revenue deficits. Therefore, further use of reserve funds will require the use of the "Healthy City Reserves" (established via Council Policy 200-08). Absent any additional budget reductions, the proposed Budget Reduction Plan falls short of the \$10 million operating deficit, necessitating a minimum of \$3 million to be funded from the "Healthy City Reserves".

City Council asked staff to bring forth a priority plan for economic recovery which will address replenishment of reserve funds, paying down unfunded liabilities such as OPEB (Other Post Employment Benefits) and PERS, as well as replacement funding of operating programs. Staff will analyze these requests and bring a recommendation to City Council at a future date.

FISCAL IMPACT

The proposed budget reductions will reduce City's operating budget by approximately \$6.9 million. Actual fiscal year savings to be determined due to timing of workforce reductions.

CITY ATTORNEY ANALYSIS

The referenced documents have been reviewed by the City Attorney and approved as to form.

RECOMMENDATION

Staff recommends that the City Council, the Community Development Commission and the Harbor District Board take the following actions to modify the FY 2009-2010 Operating Budget:

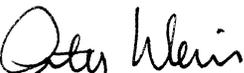
Adopt a resolution approving the Budget Reduction Plan for FY 2009-2010 and FY 2010-2011; adopt a resolution modifying City of Oceanside Operating Budget for Fiscal Year 2009-2010; adopt a resolution modifying Community Development Commission Operating Budget for Fiscal Year 2009-2010; and adopt a resolution modifying Oceanside Small Craft Harbor District Operating Budget for Fiscal Year 2009-2010.

PREPARED BY:

SUBMITTED BY:



Teri Ferro
Financial Services Director



Peter A. Weiss
City Manager

REVIEWED BY:

Michelle Skaggs-Lawrence, Deputy City Manager _____

ATTACHMENTS:

- Resolution Approving the Budget Reduction Plan for Fiscal Years 2009-2010 and 2010-2011
- Resolution Modifying the City of Oceanside Operating Budget for Fiscal Year 2009-2010
- Resolution Modifying Community Development Commission Operating Budget for Fiscal Year 2009-2010
- Resolution Modifying Oceanside Small Craft Harbor District Operating Budget for Fiscal Year 2009-2010
- Attachment A - Budget Reduction Plan
- Attachment B-1 - FY 09/10 General Fund Budget Reduction Schedule
- Attachment B-2 - FY 09/10 All Other Funds Budget Reduction Schedule
- Attachment B-3 - FY 09/10 Redevelopment Fund Budget Reduction Schedule
- Revised Authorized Position Schedule

RESOLUTION NO.

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
OCEANSIDE, CALIFORNIA APPROVING THE BUDGET
REDUCTION PLAN FOR FY 2009-2010 AND FY2010-2011**

WHEREAS, Resolution No. 08-R0363-1 approving the Operating Budget for Fiscal Years 2008-2010 was adopted on June 11, 2008;

WHEREAS, Resolution No. 09-R0366-1 approving the adjustments to the Operating Budget for Fiscal Year 2009-2010 was adopted on June 10, 2009;

WHEREAS, Budget Reduction Plan for Fiscal Years 2009-2010 and 2010-2011 have been prepared by the City Manager and Director of Financial Services and presented to this Council;

WHEREAS, this City Council has examined said Budget Reduction Plan at the workshop on September 30, 2009, and conferred with the City Manager and various department heads; and

WHEREAS, the City Council has, after due deliberation and consideration, made such amendments in the Budget Reduction Plan as they considered necessary.

NOW, THEREFORE, the City Council of the City of Oceanside does resolve as follows:

SECTION 1. That the Budget Reduction Plan, attached hereto as Attachment "A" and by this reference incorporated herein as if set forth in full, is hereby approved for Fiscal Year 2009-2010, effective as of October 21, 2009 and said appropriations are hereby made.

SECTION 2. That the City Manager and the Director of Financial Services, acting concurrently, are hereby authorized to modify appropriations for continuing programs and projects that have been specifically considered in the budgeted amounts in Attachment "A". Such appropriations are to be adjusted to actual remaining balances on October 21, 2009.

SECTION 3. That the Fiscal Year 2009-2010 Operating Budgets on file with the City Manager are hereby approved.

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1 PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this
2 21ST day of October, 2009, by the following vote:

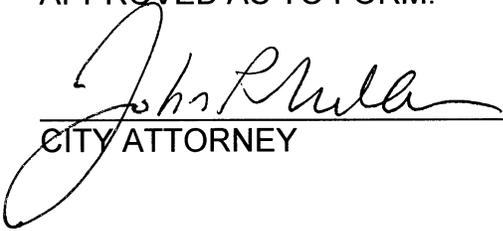
- 3 AYES:
- 4 NAYS:
- 5 ABSENT:
- 6 ABSTAIN:

MAYOR OF THE CITY OF OCEANSIDE

9 ATTEST:

APPROVED AS TO FORM:

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12 _____
CITY CLERK



CITY ATTORNEY

17 **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF**
18 **OCEANSIDE, CALIFORNIA APPROVING THE BUDGET**
19 **REDUCTION PLAN FOR FY 2009-2010 AND FY2010-2011**

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ATTACHMENT A
Changes from 9/30/09 Workshop

CITY COUNCIL

– Reduce travel budget 50 percent	\$15,000
– Cancel cell phones for Aides	6,000
– Reduce bottled water	300
– Eliminate membership dues	1,000
– Reduce office supplies 50 percent	1,500
– Reduce postage 50 percent	1,300
– Reduce printed material/forms 50 percent	1,500
– Council to pay 4 percent PERS	<u>10,300</u>
Subtotal	\$36,900

NON-DEPARTMENTAL

– KOCT (currently funded at \$637,203; not including pass-through)	\$0
– Humane Society (currently funded at \$500,000)	\$0
– Chamber of Commerce (currently funded at \$108,000)	\$0
– Boys and Girls Club (currently funded at \$35,000)	\$35,000
– O'side Blvd. Landscaping Gateway Improvements Fund (\$680,000 one-time funding available)	0
– Eliminate O'side Blvd. Vision Plan/Specific Plan Consultant (\$320,000 one-time funding available)	<u>0</u>
Subtotal	\$ 35,000

CITY CLERK

– Eliminate (1) Administrative Analyst II position	\$84,000
– Fill Minutes Specialist position with hourly extra help	20,000
– Add (1) Legislative Services Program Specialist position	+ <u>77,800</u>
Subtotal	\$26,200 (net)

CITY MANAGER/INFORMATION TECHNOLOGIES

– Eliminate (1) Secretary to City Manager position	\$52,200
– Eliminate Annual Report/State of City Presentation	7,500
– Reduce Citywide copiers	82,000
– Downgrade (1) Application Analyst IV to Application Analyst 1	38,000
– Eliminate (1) Information Systems Analyst I position	81,000
– Eliminate (1) Customer Services Rep II position	61,000
– Reduce (1) Deputy City Manager position to part time	<u>100,000</u> *
*non-general fund	
Subtotal	\$ 321,700

CITY ATTORNEY

– Eliminate Attorney merit increases	\$67,300
– Eliminate(1) Secretary position	<u>92,000</u>
Subtotal	\$159,300

FINANCE

– Eliminate Miscellaneous Consultant Services	\$28,000
– Eliminate Travel, training, materials, supplies	74,000
– Restructure Department to:	
➤ Eliminate (1) Budget Manager position	141,200
➤ Eliminate (2) Management Analyst positions	222,700
➤ Eliminate (1) Accounting Supervisor	86,300
➤ Eliminate (1) Accountant position	92,400
➤ Eliminate (2) Accounting Technician positions	140,400
➤ Eliminate (1) vacant Customer Account Rep I	65,400
➤ Add (5) Financial Analyst positions	+569,400
➤ Add (1) Accounting Specialist I position	<u>+62,200</u>
(reduce 8 positions add back 6 for net reduction of 2)	
Subtotal	\$218,800 (net)

HUMAN RESOURCES

– Consolidate EEO/Risk Management positions into Property Liability Program Manager	\$147,000
– Eliminate Clerical Resource Pool position	<u>50,000</u>
Subtotal	\$197,000

LIBRARY

– Close Adelante Bookmobile	\$23,900
– Close Large Bookmobile in morning and suspend school stops	12,190
– Close Civic Center and Mission Branch on Wednesday nights	40,140
– Close Mission Branch on Saturday	66,020
– Reduce allocation for books and materials	10,150
– Reduce Administration, Support Services, and Bookmobile Operations	<u>10,000</u>
(Eliminates (15) hourly extra help positions)	
Subtotal	\$162,400

NEIGHBORHOOD SERVICES

– Eliminate (1) Code Enforcement Officer I position	\$82,400
– Restore (1) Community Res. Center Assistant position	+ 48,300 *
– Restore (1) Chavez Resource Center position	+ 48,300
– Use CDBG funds in lieu of General Funds for Resource Centers	37,200
– Not renew lease for SLR Resource Center (annual no.)	43,600
– Reduce utility budget for Sunshine Brooks	<u>10,000</u>

*CDBG-funded per 10/14/09 Council action

Subtotal \$76,600 (net)

ECONOMIC AND COMMUNITY DEVELOPMENT

– Eliminate Commercial Facade Program*	\$41,000
– Eliminate Miscellaneous Dues, Marketing, Advertising	17,200
– Eliminate Property Management Consultant support & other	17,800
– Convert (2) Program Specialist positions to part-time	<u>\$85,000</u>
*one-time	Subtotal \$161,000

PUBLIC WORKS

– Eliminate (1) Parks Maintenance Worker Specialist	\$85,400
– Eliminate (1) Building Crafts Maintenance Worker II	67,700
– Eliminate (1) Traffic Control Maintenance Worker II	66,200 *
– Eliminate (1) Lead Custodian position	58,800
– Eliminate (2) Custodian positions	108,600
– Add Custodian contract	+98,000
– Reduce miscellaneous admin. repair, maintenance and supplies	247,900
– Defer Civic Center pool resurfacing	80,000
– Eliminate (1) Budget Manager position	145,800
– Reduce SLR clearing placeholder	<u>225,000</u> **
*50% funded from general fund	Subtotal \$987,400 (net)
**located in the non-departmental budget	

DEVELOPMENT SERVICES

– Eliminate (8) Office Specialist I and II positions	\$440,000
– Eliminate (1) Planner II position	95,000
– Eliminate (1) Planner I position	77,700
– Eliminate (1) Principle Engineering Staff Assistant position	104,000
– Eliminate (2) Building Inspector positions	190,000
– Eliminate (1) Sr. Building Inspector position	108,000
– Eliminate (1) Associate Engineer	124,000
– Eliminate (1) Public Works Inspector	94,000
– Reduction to misc. M&O/consultants	198,000
– Transfer some salaries costs from the general fund to the CIP	140,000
– Reduce consultant services*	100,000
– Add (4) Permit Technicians positions	+245,000
– Add (2) Sr. Office Specialist positions	<u>+123,000</u>
Subtotal	\$1,302,700 (net)

(reduce 16 positions add back 6 for net reduction of 10)

*located in the non-departmental budget

POLICE

– Unfund (4) vacant Police Officer positions	\$594,000
– Unfund (1) vacant Dispatch position	92,000
– Eliminate (1) Sr. Management Analyst position	137,000
– Eliminate (3) Investigative Assistant positions	289,000
– Unfund (3) Community Service Officer positions	210,000
– Unfund (1) Community Service Supervisor position	99,000
– Unfund (1) Crime Prevention Specialist position	78,000
– Eliminate (2) Office Specialists positions	122,000
– Eliminate Prisoner Transport Contract	220,000
– Convert grant-funded positions to General Fund	+97,000
– CPS Red Light Funded	85,000
– Unfund (1) Downtown/Harbor Lt. Position	111,000
– Miscellaneous Materials and Supplies	<u>57,000</u>
Subtotal	\$1,997,000 (net)

FIRE

– Eliminate (1) Sr. Management Analyst position	\$142,000
– Eliminate (1) Sr. Office Specialist position	71,000
– Eliminate (1) Office Specialist II position	66,000
– Reduce part-time support (emergency ops & training)	30,000
– Eliminate City-funded Honor Guard Program	20,000
– Reduce sick leave overtime	141,000
– Reduce Battalion Chief overtime coverage	30,000
– Reduce overtime coverage/FS 1 (Ambulance to be taken out of service on shifts where multiple Fire personnel call in sick. Savings is created by not using overtime to cover for those who call in sick)	<u>434,000</u>
Subtotal	\$934,000

10/21/09

HARBOR & BEACHES

- Reduce Miscellaneous Beach and Pier Maintenance \$42,200
- Eliminate (1) Harbor Manager position 110,000
- Modify Seasonal Lifeguard staffing 80,000

Subtotal \$232,200

TOTAL REDUCTION \$6,848,200

1 RESOLUTION NO.

2 **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF**
3 **OCEANSIDE, CALIFORNIA APPROVING MODIFICATIONS TO**
4 **THE OPERATING BUDGET FOR THE FISCAL YEAR 2009-2010**

5 WHEREAS, Resolution No. 08-R0363-1 approving the Operating Budget for Fiscal
6 Years 2008-2010 was adopted on June 11, 2008;

7 WHEREAS, Resolution No. 09-R0366-1 approving the adjustments to the Operating
8 Budget for Fiscal Year 2009-2010 was adopted on June 10, 2009;

9 WHEREAS, modifications to the Operating Budget for Fiscal Year 2009-2010 have
10 been prepared by the City Manager and Director of Financial Services and presented to this
11 Council;

12 WHEREAS, this City Council has examined said modifications to the Operating Budget
13 at the workshop on September 30, 2009, and conferred with the City Manager and various
14 department heads; and

15 WHEREAS, the City Council has, after due deliberation and consideration, made such
16 amendments in the Operating Budget as they considered necessary.

17 NOW, THEREFORE, the City Council of the City of Oceanside does resolve as follows:

18 SECTION 1. That the Operating Budget Appropriation Summary, attached hereto as
19 Attachments "B-1" and "B-2" and by this reference incorporated herein as if set forth in full, is
20 hereby approved for Fiscal Year 2009-2010, effective as of October 21, 2009 and said
21 appropriations are hereby made.

22 SECTION 2. That the City Manager and the Director of Financial Services, acting
23 concurrently, are hereby authorized to modify appropriations for continuing programs and
24 projects that have been specifically considered in the budgeted amounts in Attachments "B-1"
25 and "B-2". Such appropriations are to be adjusted to actual remaining balances on October
26 21, 2009.

27 SECTION 3. That the Fiscal Year 2009-2010 Operating Budgets on file with the City
28 Manager are hereby approved.

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1 PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this
2 21ST day of October, 2009, by the following vote:

3 AYES:

4 NAYS:

5 ABSENT:

6 ABSTAIN:

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8 MAYOR OF THE CITY OF OCEANSIDE

9 ATTEST:

APPROVED AS TO FORM:

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12 CITY CLERK

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CITY ATTORNEY

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
OCEANSIDE, CALIFORNIA APPROVING MODIFICATIONS TO
THE OPERATING BUDGET FOR THE FISCAL YEAR 2009-2010**

1 RESOLUTION NO.

2
3 **A RESOLUTION OF THE COMMUNITY DEVELOPMENT**
4 **COMMISSION OF THE CITY OF OCEANSIDE, CALIFORNIA**
5 **APPROVING MODIFICATIONS TO THE OPERATING BUDGET**
6 **FOR THE FISCAL YEAR 2009-2010**

7 WHEREAS, Resolution No. 08-R0365-3 approving the Operating Budget for Fiscal
8 Years 2008-2010 was adopted on June 11, 2008;

9 WHEREAS, Resolution No. 09-R0367-3 approving the adjustments to the Operating
10 Budget for Fiscal Year 2009-2010 was adopted on June 10, 2009;

11 WHEREAS, modifications to the Operating Budget for Fiscal Year 2009-2010 have
12 been prepared by the Executive Director and presented to this Commission;

13 WHEREAS, this Commission has examined said adjustments to the Operating Budget
14 at the workshop on September 30, 2009, and conferred with the Executive Director and
15 various department heads; and

16 WHEREAS, this Commission has, after due deliberation and consideration, made such
17 amendments in the Operating Budget as they considered necessary.

18 NOW, THEREFORE, the Community Development Commission of the City of
19 Oceanside does resolve as follows:

20 That the Operating Budget Appropriation Summary, attached hereto as Attachment
21 "B-3" and by this reference incorporated herein as if set forth in full, is hereby approved for
22 Fiscal Year 2009-2010, effective as of October 21, 2009, and said appropriations are hereby
23 made.

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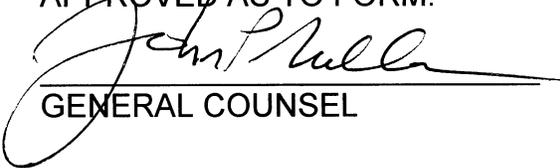
PASSED AND ADOPTED by the Community Development Commission of the City of Oceanside, California, this 21st day of October, 2009, by the following vote:

AYES:
NAYS:
ABSENT:
ABSTAIN:

CHAIRMAN OF THE COMMUNITY
DEVELOPMENT COMMISSION

ATTEST:

SECRETARY

APPROVED AS TO FORM:


GENERAL COUNSEL

**A RESOLUTION OF THE COMMUNITY DEVELOPMENT
COMMISSION OF THE CITY OF OCEANSIDE, CALIFORNIA
APPROVING MODIFICATIONS TO THE OPERATING BUDGET
FOR THE FISCAL YEAR 2009-2010**

1 RESOLUTION NO.

2
3 **A RESOLUTION OF THE BOARD OF DIRECTORS OF THE**
4 **OCEANSIDE SMALL CRAFT HARBOR DISTRICT APPROVING**
5 **MODIFICATIONS TO THE OPERATING BUDGET FOR THE**
6 **FISCAL YEAR 2009-2010**

7 WHEREAS, Resolution No. 08-R0367-2 approving the Operating Budget for Fiscal
8 Years 2008-2010 was adopted on June 11, 2008;

9 WHEREAS, Resolution No. 09-R0368-2 approving the adjustments to the Operating
10 Budget for Fiscal Year 2009-2010 was adopted on June 10, 2009;

11 WHEREAS, modifications to the Operating Budget for Fiscal Year 2009-2010 have
12 been prepared by the Administrative Officer and presented to this Board;

13 WHEREAS, this Board has examined said modifications to Operating Budget at the
14 workshop on September 30, 2009, and conferred with the Administrative Officer and various
15 department heads; and

16 WHEREAS, this Board has, after due deliberation and consideration, made such
17 amendments in the Operating Budget as they considered necessary.

18 NOW, THEREFORE, the Board of Directors of the Oceanside Small Craft Harbor
19 District does resolve as follows:

20 SECTION 1. That the Operating Budget Appropriation Summary, attached hereto as
21 Attachments "B-1" and "B-2" and by this reference incorporated herein as if set forth in full, is
22 hereby approved for Fiscal Year 2009-2010, effective as of October 21, 2009 and said
23 appropriations are hereby made.

24 SECTION 2. That the Administrative Officer and the Director of Financial Services,
25 acting concurrently, are hereby authorized to modify appropriations for continuing programs
26 and projects that have been specifically considered in the budgeted amounts in Attachments
27 "B-1" and "B-2". Such appropriations are to be adjusted to actual remaining balances on
28 October 21, 2009.

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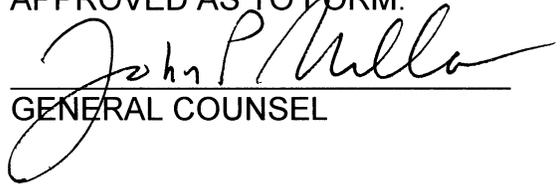
PASSED AND ADOPTED by the Board of Directors of the Oceanside Small Craft Harbor District this 21st day of October, 2009, by the following vote:

AYES:
NAYS:
ABSENT:
ABSTAIN:

PRESIDENT OF THE BOARD OF DIRECTORS OF THE OCEANSIDE SMALL CRAFT HARBOR DISTRICT

ATTEST:

SECRETARY

APPROVED AS TO FORM:


GENERAL COUNSEL

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE OCEANSIDE SMALL CRAFT HARBOR DISTRICT APPROVING MODIFICATIONS TO THE OPERATING BUDGET FOR THE FISCAL YEAR 2009-2010

FSD Admin	200010101	5350 Training & Registration	\$	(2,500)
FSD Admin	200010101	5355 Materials & Supplies	\$	(3,000)
FSD Admin	200010101	5385 Telephone	\$	(500)
Ambulance Billing	210201101	5105 Regular Employees	\$	(13,400)
Ambulance Billing	210201101	5305 Professional Services	\$	13,400
Ambulance Billing	210201101	5345 Travel & Conference	\$	(3,100)
Accounting	220000101	5120 Overtime	\$	(5,000)
Accounting	220000101	5305 Professional Services	\$	(18,000)
Accounting	220000101	5345 Travel & Conference	\$	(15,725)
Accounting	220000101	5350 Training & Registration	\$	(14,275)
Accounting	220000101	5355 Materials & Supplies	\$	(12,000)
Accounting	220000101	5360 Advertising	\$	(5,000)
Economic Dev	310332101	5350 Training & Registration	\$	(1,300)
Economic Dev	310332101	5355 Materials & Supplies	\$	(1,000)
Economic Dev	310332101	5360 Advertising	\$	(1,200)
Economic Dev	310332101	5365 Marketing	\$	(9,000)
Economic Dev	310332101	5365.0002 Trade show	\$	(2,000)
Economic Dev	310332101	5375 Dues, Books & subscriptions	\$	(433)
Commercial Façade	310336101	5325.200809 Infrastructure < \$100K	\$	(41,000)
Property Mgmt	320000101	5305 Professional Services	\$	(13,300)
Property Mgmt	320000101	5345 Travel & Conference	\$	(329)
Property Mgmt	320000101	5355 Materials & Supplies	\$	(2,000)
Property Mgmt	320000101	5375 Dues, Books & subscriptions	\$	(1,575)
Property Mgmt	320000101	5440 Radio Network	\$	(636)
Library Admin	350010101	5330 Mach & Equip < \$10,000	\$	(1,000)
Library Admin	350010101	5360 Advertising	\$	(2,000)
Library Admin	350010101	5375 Dues, Books & subscriptions	\$	(1,000)
Bookmobile	350351101	5355 Materials & Supplies	\$	(1,000)
Library Support Svc	350357101	5320 Repair & Maintenance	\$	(5,000)
Bldg Admin	400010101	5345 Travel & Conference	\$	(6,000)
Bldg Insp	400401101	5345 Travel & Conference	\$	(6,700)
Bldg Insp	400401101	5375 Dues, Books & subscriptions	\$	(400)
Bldg Insp	400401101	5380 Uniforms	\$	(2,100)
Bldg Plan Check	400406101	5305 Professional Services	\$	(30,000)
Bldg Plan Check	400406101	5345 Travel & Conference	\$	(2,000)
Bldg Plan Check	400406101	5380 Uniforms	\$	(1,050)
Eng Subdivision	425406101	5305 Professional Services	\$	(39,000)
Eng Subdivision	425406101	5355 Materials & Supplies	\$	(10,000)
Advance Planning	450400101	5345 Travel & Conference	\$	(2,500)
Advance Planning	450400101	5355 Materials & Supplies	\$	(1,500)
Advance Planning	450400101	5385 Telephone	\$	(1,500)
Police Field Ops	500501101	5445 Booking Fees	\$	(57,118)
Fire Admin	550010101	5305 Professional Services	\$	(30,000)
Fire Suppression	550552101	5120 Overtime	\$	(622,360)
Fire Suppression	550552101	5355 Materials & Supplies	\$	(5,000)
PW Admin	600010101	5355 Materials & Supplies	\$	(3,600)
Parking Lot Maint	600612101	5704 Machinery & Equipment	\$	(40,000)
Parks Maint	660613101	5320 Repair & Maintenance	\$	(40,600)
Beach Maint	851850101	5320 Repair & Maintenance	\$	(30,400)
Pier Maint	852850101	5320 Repair & Maintenance	\$	(11,800)

Brooks Theatre	935943101	5315.0001 Electricity	\$	(10,000)
Marshall Swim Ctr	935950101	5315.0001 Electricity	\$	9,600
Marshall Swim Ctr	935950101	5315.0002 Utilities - Gas	\$	8,000
Marshall Swim Ctr	935950101	5320 Repair & Maintenance	\$	9,500
Marshall Swim Ctr	935950101	5355 Materials & Supplies	\$	28,500
Marshall Swim Ctr	935950101	5380 Uniforms	\$	400
Chavez RC	900876000101	5315.0002 Utilities - Gas	\$	220
Chavez RC	900876000101	5320 Repair & Maintenance	\$	(7,587)
Chavez RC	900876000101	5355 Materials & Supplies	\$	10,000
Chavez RC	900876000101	5450 Contingency	\$	(10,000)
Chavez RC	900876100101	5315.0001 Electricity	\$	(1,075)
Chavez RC	900876100101	5330 Mach & Equip < \$10,000	\$	(180)
San Luis Rey RC	900876200101	5315.0002 Utilities - Gas	\$	100
San Luis Rey RC	900876200101	5320 Repair & Maintenance	\$	(4,694)
San Luis Rey RC	900876200101	5330 Mach & Equip < \$10,000	\$	(180)
San Luis Rey RC	900876200101	5335 Rents & Leases	\$	(14,966)
San Luis Rey RC	900876200101	5355 Materials & Supplies	\$	3,526
Libby Lake RC	900876300101	5315.0002 Utilities - Gas	\$	1,719
Libby Lake RC	900876300101	5320 Repair & Maintenance	\$	(6,136)
Libby Lake RC	900876300101	5330 Mach & Equip < \$10,000	\$	(185)
Libby Lake RC	900876300101	5355 Materials & Supplies	\$	3,530
Subtotal GF M&O Budget Reductions			\$	(1,146,524)
Total Revised General Fund Budget 10/21/2009			\$	116,381,034

ATTACHMENT B-2

CITY OF OCEANSIDE
FY 09/10 ALL OTHER FUNDS BUDGET REDUCTIONS
As of October 21, 2009

<u>Fund</u>	<u>BU</u>	<u>Code</u>	<u>Description</u>	<u>Amount</u>
209	350350209	5455.0014	Database/Software	\$ (7,150)
209	350358209	5455.0003	Children Books	\$ (3,000)
817	250253817	5305	Professional Services	\$ 3,762
831	620608831	5320	Repair & Maintenance	\$ (75,000)
		4121.0003	Sales & Use Tax - Tax Compensation	\$ (169,050)
831	620608831	4368.0005	Other Agencies - State Mandates	\$ (200,000)
841	155158841	5335	Rents & Leases	\$ (82,743)
851	600602851	5320	Repair & Maintenance	\$ (80,000)
851	630603851	5320	Repair & Maintenance	\$ (30,000)
851	630603851	5320	Repair & Maintenance	\$ 97,980
Total All Other Funds Budget Adjustments:				\$ (545,201)

ATTACHMENT B-3

CITY OF OCEANSIDE FY 09/10 REDEVELOPMENT FUND BUDGET REDUCTIONS As of October 21, 2009

Revenue Reductions

594.4106.0003	50% Housing Set-Aside	\$	(1,116,968)
Total RDA Revenue Reductions		\$	(1,116,968)

<u>BU</u>	<u>Code</u>	<u>Description</u>	<u>Amount</u>
300010591	5305	Professional Services	\$ (45,000)
300010591	5355	Materials and Supplies	\$ (10,000)
300305591	5305	Professional Services	\$ (100,000)
300304591	5305.200809	Professional Services	\$ (1,069,810)
Subtotal RDA Fund Operating Budget Reductions			\$ (1,224,810)

Funding of SERAF

<u>BU</u>	<u>Code</u>	<u>Description</u>	<u>Amount</u>
various - see table above		Reduction to M&O	\$ 1,224,810
591	3020.0011	Reserve - SD Malkin	\$ 125,000
591	3100.0001	Fund Balance	\$ 385,225
594	4106.0003	Housing Set-Aside	\$ 1,116,968
300010591	5390.200809	Taxes, Licenses & Permits	\$ 747,997
Grand Total - Funding of SERAF			\$ 3,600,000



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Approved	Proposed	
		FY09-10	FY09-10	
		June 10, 2009	changes	October 21, 2009
GENERAL GOVERNMENT				
City Council				
	Council Aide	5.00	-	5.00
	Councilperson	4.00	-	4.00
	Mayor	1.00	-	1.00
	Office Specialist I	0.35	-	0.35
	Subtotal	10.35	-	10.35
City Clerk				
	Administrative Analyst II	1.00	(1.00)	-
	Administrative Secretary	1.00	1.00	2.00
	Assistant City Clerk	1.00	-	1.00
	City Clerk	1.00	-	1.00
	Document Technician	1.00	-	1.00
	Minutes Specialist	1.00	-	1.00
	Program Specialist	1.00	-	1.00
	Records Center Technician	1.00	-	1.00
	Records Manager	1.00	-	1.00
	Subtotal	9.00	-	9.00
City Treasurer				
	City Treasurer	1.00	-	1.00
	Treasury Manager	1.00	-	1.00
	Treasury Technician	1.00	-	1.00
	Subtotal	3.00	-	3.00
City Manager				
	Applications Analyst I	-	1.00	1.00
	Applications Analyst III	1.00	(1.00)	-
	Applications Analyst IV	2.00	-	2.00
	Chief Information Officer	1.00	-	1.00
	City Manager	0.50	-	0.50
	Customer Account Representative II	1.00	(1.00)	-
	Deputy City Manager	1.00	-	1.00
	Information Systems Analyst II	6.00	-	6.00
	Information Systems Analyst IV	4.00	-	4.00
	Information Systems Specialist II	1.00	(1.00)	-
	Management Analyst	1.00	-	1.00
	Office Specialist I	0.32	-	0.32
	Program Specialist	2.00	-	2.00
	Sr Info Tech Analyst	2.00	-	2.00
	Sr Office Specialist	1.00	(1.00)	-
	Subtotal	23.82	(3.00)	20.82
City Attorney				
	Assistant City Attorney	1.00	-	1.00
	City Attorney	1.00	-	1.00
	Deputy City Attorney II	3.00	-	3.00
	Legal Secretary	2.00	-	2.00
	Office Specialist I	0.33	-	0.33
	Paralegal I	1.00	-	1.00
	Secretary To The City Attorney	1.00	(1.00)	-
	Supervising Deputy City Attorney	1.00	-	1.00
	Subtotal	10.33	(1.00)	9.33



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Approved FY09-10		Proposed FY09-10
		June 10, 2009	changes	October 21, 2009
Financial Services				
	Accountant	1.00	(1.00)	-
	Accounting Manager	1.00	-	1.00
	Accounting Specialist I	-	1.00	1.00
	Accounting Specialist II	1.00	-	1.00
	Accounting Supervisor	1.00	(1.00)	-
	Accounting Technician	3.00	(2.00)	1.00
	Administrative Analyst I	1.00	-	1.00
	Budget Manager	1.00	(1.00)	-
	Business License Inspector	1.00	-	1.00
	Customer Account Representative I	6.00	(1.00)	5.00
	Customer Account Representative II	8.00	-	8.00
	Customer Service Supervisor	2.00	-	2.00
	Financial Analyst	-	5.00	5.00
	Financial Services Director	1.00	-	1.00
	Financial Services Div Mgr	1.00	-	1.00
	Management Analyst	2.00	(2.00)	-
	Office Services Technician	2.00	-	2.00
	Office Specialist II	0.50	(0.50)	-
	Payroll Technician I	1.00	-	1.00
	Payroll Technician II	1.00	-	1.00
	Senior Customer Account Representative	4.00	-	4.00
	Senior Management Analyst	1.00	(1.00)	-
	Supervising Accountant	2.00	-	2.00
	Subtotal	41.50	(3.50)	38.00
Human Resources				
	Claims Officer	1.00	-	1.00
	Equal Employment Opportunity Manager	1.00	(1.00)	-
	Human Resources Analyst I	1.00	-	1.00
	Human Resources Analyst II	1.00	-	1.00
	Human Resources Director	1.00	-	1.00
	Human Resources Technician	2.00	-	2.00
	Office Specialist I	1.00	(1.00)	-
	Office Specialist II	1.00	-	1.00
	Principal Human Resources Analyst	3.00	-	3.00
	Property/Liability Program Manager	-	1.00	1.00
	Senior Human Resources Analyst	1.00	-	1.00
	Workers' Comp & Safety Manager	1.00	-	1.00
	Subtotal	14.00	(1.00)	13.00
PUBLIC SAFETY				
Police				
	Administrative Secretary	1.00	-	1.00
	Communications Supervisor	4.00	-	4.00
	Community Services Officer	7.00	(3.00)	4.00
	Community Services Supervisor	1.00	(1.00)	-
	Crime Analyst	1.00	-	1.00
	Crime Prevention Specialist	4.00	(1.00)	3.00
	Dispatcher I	3.00	-	3.00
	Dispatcher II	21.00	(1.00)	20.00
	Evidence & Property Technician I	1.00	-	1.00
	Evidence & Property Technician II	1.00	-	1.00
	Evidence/Property Supervisor	1.00	-	1.00
	Field Evidence Technician	14.00	-	14.00
	Investigative Assistant	3.00	(3.00)	-
	Office Specialist I	1.00	(1.00)	-



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Approved		Proposed
		FY09-10	changes	FY09-10
		June 10, 2009		October 21, 2009
	Office Specialist II	2.00	(1.00)	1.00
	Police Captain	3.00	-	3.00
	Police Chief	1.00	-	1.00
	Police Lieutenant	8.00	-	8.00
	Police Officer Recruit	4.00	-	4.00
	Police Officer	173.00	(4.00)	169.00
	Police Records Manager	1.00	-	1.00
	Police Records Supervisor	3.00	-	3.00
	Police Records Technician	14.00	-	14.00
	Police Sergeant	25.00	-	25.00
	Police Training Coordinator	1.00	-	1.00
	Program Specialist	2.00	-	2.00
	Public Safety Comm Mgr	1.00	-	1.00
	Senior Crime Analyst	1.00	-	1.00
	Senior Evidence & Property Technician	1.00	-	1.00
	Senior Field Evidence Technician	1.00	-	1.00
	Senior Management Analyst	1.00	(1.00)	-
	Senior Office Specialist	7.00	-	7.00
	Sr Police Records Technician	2.00	-	2.00
	Subtotal	314.00	(16.00)	298.00
Fire				
	Accounting Specialist II	1.00	-	1.00
	Administrative Secretary	1.00	-	1.00
	Assistant Training Officer	1.00	-	1.00
	Courier	1.00	-	1.00
	Fire Battalion Chief (40 Hour)	4.00	-	4.00
	Fire Battalion Chief (56 Hour)	3.00	-	3.00
	Fire Captain (40 Hour)	1.00	-	1.00
	Fire Captain (56 Hour)	24.00	-	24.00
	Fire Chief	1.00	-	1.00
	Fire Engineer (56 Hour)	24.00	-	24.00
	Fire Safety Specialist	3.00	-	3.00
	Firefighter Paramedic (56 Hour)	48.00	-	48.00
	Firefighter Recruit (56 Hour) ¹	-	-	-
	Office Specialist I	1.00	(1.00)	-
	Senior Management Analyst	1.00	(1.00)	-
	Senior Office Specialist	2.00	(1.00)	1.00
	Subtotal	116.00	(3.00)	113.00
Public Works				
	Accounting Technician	1.00	-	1.00
	Administrative Analyst I	1.00	(1.00)	-
	Automotive Technician I	1.00	-	1.00
	Automotive Technician II	2.00	-	2.00
	Automotive Technician III	4.00	-	4.00
	City Manager	0.10	-	0.10
	Custodian	8.00	(2.00)	6.00
	Electrician	3.70	-	3.70
	Electrician/Traffic Maint Supv	0.75	0.25	1.00
	Electronic Specialist	1.00	-	1.00
	Engineering Assistant II ³	1.00	(1.00)	-
	Environmental Specialist I	1.00	-	1.00
	Fleet Supervisor	1.00	-	1.00
	Garage Service Worker	2.00	-	2.00
	Lead Automotive Technician	1.00	-	1.00
	Lead Custodian	2.00	(1.00)	1.00



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Approved FY09-10		Proposed FY09-10	
		June 10, 2009	changes	October 21, 2009	
	Maintenance Specialist	13.00	(1.00)	12.00	
	Maintenance Supervisor	3.00	-	3.00	
	Maintenance Worker I	4.00	-	4.00	
	Maintenance Worker II	29.00	(2.00)	27.00	
	Maintenance Worker III	11.00	-	11.00	
	Management Analyst	1.00	-	1.00	
	Mechanic II	2.00	-	2.00	
	Office Specialist II	2.50	0.50	3.00	
	Ordinance Enforcement Supervisor	1.00	-	1.00	
	Parking Enforcement Officer I	5.00	-	5.00	
	Parking Enforcement Officer II	4.00	-	4.00	
	Program Specialist	2.00	-	2.00	
	Public Works Director	1.00	-	1.00	
	Public Works Division Manager	2.00	-	2.00	
	Purchasing Technician	1.00	-	1.00	
	Senior Parking Enforcement Officer	1.00	-	1.00	
	Subtotal	113.05	(7.25)	105.80	

COMMUNITY DEVELOPMENT

Development Services

Accounting Technician	1.00	(1.00)	-
Administrative Analyst II	1.00	-	1.00
Administrative Secretary	1.00	-	1.00
Assistant Engineer	4.00	-	4.00
Associate Engineer	4.00	(1.00)	3.00
Associate Planner	1.00	-	1.00
Building Inspector II	5.00	(2.00)	3.00
Building Inspector III	1.00	-	1.00
Building Services Administrator	1.00	-	1.00
Chief Building Official	1.00	-	1.00
CIP Manager I	1.00	-	1.00
City Development Engineer	1.00	-	1.00
City Engineer	1.00	-	1.00
City Manager	0.10	-	0.10
City Planner	1.00	-	1.00
City Traffic Engineer	1.00	-	1.00
Development Services Director	1.00	-	1.00
Development Services Technician	-	4.00	4.00
Economic Development Division Manager	0.10	-	0.10
Electrician	0.30	(0.30)	-
Electrician/Traffic Maint Supv	0.25	(0.25)	-
Engineering Assistant I	1.00	(1.00)	-
Engineering Assistant II ³	-	1.00	1.00
Environmental Assistant	0.50	-	0.50
Lead Public Works Inspector	1.00	-	1.00
Office Specialist II	5.00	(5.00)	-
Planner I	1.00	(1.00)	-
Planner II	2.00	(1.00)	1.00
Principal Eng Staff Asst	1.00	(1.00)	-



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Approved FY09-10		Proposed FY09-10
		June 10, 2009	changes	October 21, 2009
	Principal Planner	1.00	-	1.00
	Program Specialist	1.00	-	1.00
	Property Agent	0.10	-	0.10
	Public Works Inspector	5.00	(1.00)	4.00
	Senior Building Inspector	4.00	(1.00)	3.00
	Senior Civil Engineer	3.00	-	3.00
	Senior Engineering Asst	1.00	-	1.00
	Senior Management Analyst	1.00	-	1.00
	Senior Office Specialist	2.00	1.00	3.00
	Senior Planner	2.00	-	2.00
	Senior Property Agent	0.40	-	0.40
	Transportation Planner	1.00	-	1.00
	Subtotal	59.75	(9.55)	50.20

COMMUNITY/CULTURAL SERVICES

Neighborhood Services

Accounting Technician	2.00	-	2.00
Administrative Secretary	2.00	(1.00)	1.00
Aquatics Supervisor	1.00	-	1.00
Aquatics Technician	5.00	-	5.00
Code Enforcement Officer II	8.00	(1.00)	7.00
Code Enforcement Officer III	1.00	-	1.00
Community Resource Center Assistant	5.00	-	5.00
Custodian	3.00	-	3.00
Housing Program Manager	3.00	-	3.00
Housing Specialist I	10.00	-	10.00
Housing Technician	2.00	-	2.00
Management Analyst	4.00	-	4.00
Neighborhood Services Director	1.00	-	1.00
Neighborhood Services Division Manager	2.00	-	2.00
Office Specialist II	5.00	1.00	6.00
Recreation Specialist I	5.00	-	5.00
Recreation Specialist II	2.00	-	2.00
Recreation Supervisor	5.00	-	5.00
Senior Code Enforcement Officer	1.00	-	1.00
Senior Management Analyst	1.00	-	1.00
Senior Office Specialist	2.00	-	2.00
Supervising Accountant	1.00	-	1.00
Supervising Housing Specialist	1.00	-	1.00
Subtotal	72.00	(1.00)	71.00

Economic & Community Development

Administrative Secretary	1.00	-	1.00
Associate Planner	1.00	-	1.00
Development Coordinator	1.00	-	1.00
Development Specialist	2.00	-	2.00
Economic & Community Development Director	1.00	-	1.00
Economic Development Division Manager	0.90	-	0.90
Office Specialist II	1.00	-	1.00
Program Specialist	4.00	-	4.00
Property Agent	0.90	-	0.90
Public Works Inspector	1.00	-	1.00
Redevelopment Manager	1.00	-	1.00
Senior Property Agent	0.60	-	0.60
Subtotal	15.40	-	15.40



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Approved		Proposed
		FY09-10	changes	FY09-10
		June 10, 2009		October 21, 2009
Library				
	Accounting Specialist II	1.00	-	1.00
	Librarian I	1.00	-	1.00
	Librarian II	6.00	-	6.00
	Library Assistant	5.00	(1.00)	4.00
	Library Clerk II	3.00	-	3.00
	Library Director	1.00	-	1.00
	Library Division Manager	2.00	-	2.00
	Library Technician	5.00	-	5.00
	Library Technology Analyst	1.00	-	1.00
	Literacy Coordinator	1.00	-	1.00
	Principal Librarian	3.00	-	3.00
	Program Specialist	2.00	-	2.00
	Senior Librarian	2.00	-	2.00
	Senior Library Assistant	1.00	1.00	2.00
	Senior Office Specialist	1.00	-	1.00
	Subtotal	35.00	-	35.00

ENTERPRISE FUNDS

Water Utilities

Administrative Analyst II	1.00	-	1.00
Associate Chemist	1.00	-	1.00
Associate Engineer	1.00	-	1.00
Chief Plant Operator	4.00	-	4.00
City Manager	0.20	-	0.20
Clean Water Coordinator	1.00	-	1.00
Code Enforcement Officer II	2.00	-	2.00
Compliance Inspector	2.00	-	2.00
Cross Connection Control Tech	1.00	-	1.00
Distribution Operator II	4.00	-	4.00
Distribution Operator III	2.00	-	2.00
Electrician	2.00	-	2.00
Engineering Assistant II	1.00	-	1.00
Environ/Reg Compliance Officer	1.00	-	1.00
Environmental Assistant	0.50	-	0.50
Environmental Specialist II	2.00	-	2.00
Geographic Info Sys Specialist	3.00	-	3.00
Geographic Information Systems Supervisor	1.00	-	1.00
Industrial Waste Inspector	1.00	-	1.00
Instrumentation Supervisor	1.00	-	1.00
Instrumentation Technician I	2.00	-	2.00
Instrumentation Technician II	1.00	-	1.00
Laboratory Assistant	1.00	-	1.00
Laboratory Supervisor	1.00	-	1.00
Laboratory Technician	2.00	-	2.00
Maintenance Specialist	1.00	-	1.00
Maintenance Worker I	3.00	-	3.00
Maintenance Worker II	2.00	-	2.00
Management Analyst	1.00	-	1.00
Mechanical Technologist I	4.00	-	4.00
Mechanical Technologist II	2.00	-	2.00
Meter Service Worker I	1.00	-	1.00
Meter Service Worker II	4.00	-	4.00
Meter Service Worker III	6.00	-	6.00
Meter Shop Supervisor	1.00	-	1.00
Microbiologist	1.00	-	1.00



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Approved FY09-10		Proposed FY09-10
		June 10, 2009	changes	October 21, 2009
	Office Specialist II	2.00	-	2.00
	Plant Maintenance Supervisor	1.00	-	1.00
	Senior Chemist	1.00	-	1.00
	Senior Management Analyst	1.00	-	1.00
	Senior Meter Service Worker	1.00	-	1.00
	Senior Office Specialist	2.00	-	2.00
	Senior Utility Worker	3.00	-	3.00
	Utility Supervisor	2.00	-	2.00
	Utility Worker I	6.00	-	6.00
	Utility Worker II	10.00	-	10.00
	Utility Worker III	9.00	-	9.00
	Wastewater Plant Operator I	1.00	-	1.00
	Wastewater Plant Operator II	4.00	-	4.00
	Wastewater Plant Operator III	17.00	-	17.00
	Wastewater Plant Supervisor	1.00	-	1.00
	Water Distribution Supervisor	1.00	-	1.00
	Water Plant Operator I	1.00	-	1.00
	Water Plant Operator II	7.00	-	7.00
	Water Plant Operator III	3.00	-	3.00
	Water Utilities Director	1.00	-	1.00
	Water Utilities Division Manager	3.00	-	3.00
	Water/Wastewater Project Mgr	2.00	-	2.00
	Subtotal	143.70	-	143.70
Harbor & Beaches				
	Accounting Technician	1.00	-	1.00
	Administrative Secretary	1.00	-	1.00
	Beach Lifeguard - Captain	1.00	-	1.00
	Beach Lifeguard - Lieutenant	1.00	-	1.00
	Beach Lifeguard - Sergeant	4.00	-	4.00
	City Manager	0.10	-	0.10
	Customer Account Representative II	2.00	-	2.00
	Deputy City Manager	1.00	-	1.00
	Electrician	1.00	0.30	1.30
	Harbor & Beaches Division Mgr	1.00	(1.00)	-
	Harbor Police Officer	8.00	-	8.00
	Harbor Police Sergeant	1.00	-	1.00
	Maintenance Manager	1.00	-	1.00
	Maintenance Specialist	1.00	-	1.00
	Maintenance Supervisor	1.00	-	1.00
	Maintenance Worker I	1.00	-	1.00
	Maintenance Worker II	7.00	-	7.00
	Maintenance Worker III	4.00	-	4.00
	Subtotal	37.10	(0.70)	36.40
Total City Authorized²		1,018.00	(46.00)	972.00

¹ All Firefighter Recruit positions are currently vacant. These positions are only filled when the training division hosts an academy which is typically eleven weeks and are budgeted accordingly.

² Full and part time equivalent employees. Part time employees are identified in this report as full FTEs. This report does not include hourly extra help or consultant positions.

³ This Engineering Asst II position was inadvertently listed in the Authorized Position Schedule under Public Works during June 10, 2009 budget adoption. This position belongs to Development Services. Adjustments are made accordingly in this schedule.

