SFPUC Response to Proposed BLA Cuts

At the direction of the Mayor and the Board of Supervisors, the SFPUC has been extremely judicious in avoiding new headcount in this budget cycle. The agency originally proposed 65 new FTE, reduced the request to 42 in the submission to the Mayor's Office, and then further reduced the proposal to just 13 in the board submittal.

We appreciate the BLA's role in reviewing our budget and have agreed to almost all of their proposed reductions. However, we cannot agree to several recommendations that remain, including **the deletion of four vacant positions and the downward substitution of two positions. We have submitted a counterproposal to the BLA that offers equivalent savings without deleting or downgrading positions.**

Importantly, none of the remaining positions at issue add new headcount to the budget. These are existing positions that have been budgeted for years, positions currently being filled temporarily for ongoing work, or classification substitutions needed to meet evolving operational demands.

Some of the positions have been vacant for some time, but that really reflects how difficult hiring has become over the last 18 months, with hiring freezes and additional approval layers. At this point, the average civil service hire takes roughly eight months, so vacancies, unfortunately, do not reflect a lack of operational need.

The mayor's office requires that every single position the SFPUC goes to hire be subject to their approval. This process has allowed the mayor's office to hold SFPUC positions open to potentially absorb staff subject to layoffs in General Fund departments.

As an enterprise department, cuts to the SFPUC budget do not create discretionary General Fund savings for citywide addbacks. At the same time, eliminating these positions reduces flexibility to potentially absorb employees impacted by layoffs elsewhere in the City.

We would appreciate your support in rejecting the remaining proposed cuts and allowing the SFPUC to maintain the operational staffing flexibility needed to continue delivering reliable utility services.

Additional details about the specific disagreements follow below.

Personnel Cuts

- PUB – 6: The BLA proposes to delete a vacant 0941, Manager VI in the IT Services Division. The SFPUC has offered to downgrade this to an 0933, Manager V, in lieu of deletion.
    - *Position details: This position would provide specialized IT leadership and technical expertise necessary to support the SFPUC's growing and increasingly complex technology portfolio, including critical systems related to SCADA, public safety, billing, workforce management, AI, cybersecurity, accessibility, disaster recovery, and other City and utility operational priorities, at a time when hiring delays, retirements, and staffing constraints have significantly reduced organizational capacity.*

- PUB – 8: The BLA proposes to delete a vacant 0941, Manager VI in the Infrastructure Division. The SFPUC has offered to downgrade this to an 0933, Manager V, in lieu of deletion.
    - *Position details: This position will serve as the division's deputy AGM to help manage the SFPUC's $12.5 billion Capital Improvement Program, reduce an unsustainable management structure with 13 direct reports to the AGM, address increasing infrastructure and regulatory demands, and support succession planning following multiple senior retirements.*

- HH – 2: The BLA proposes to downgrade a vacant 0933, Manager V to an 0931, Manager III. The SFPUC has offered various non-personnel savings in the counterproposal.
    - *Position details: This position would oversee the SFPUC's highly complex electricity supply planning, procurement, regulatory compliance, and portfolio risk management functions for CleanPowerSF and Hetch Hetchy Power, managing one of the Enterprise's largest financial and operational risk areas in an increasingly competitive and complex energy market.* R*ecruitment and retention for this position have historically been difficult due to intense competition for experienced power supply professionals.*

- HH – 6: The BLA proposes to deny the proposed upward substitution from one 5602 Utility Specialist to one 1825 Principal Administrative Analyst II and delete the position. This is a temporary-to-permanent conversion with an existing employee in a temporary role. The SFPUC has offered attrition savings in the counterproposal.
    - *Position details: This position would provide advanced business and financial analysis support for Hetch Hetchy Power and CleanPowerSF, including complex forecasting, load and revenue analysis, capital planning, and evaluation of sophisticated power agreements and proposals necessary to support the rapidly expanding scale and operational complexity of the Power Enterprise.*

- WTR – 2: The BLA proposes to deny the proposed upward substitution of one 7250 Utility Plumber Supervisor I Position Title to one 0932 Manager IV and instead substitute the position

with one 7120 Building and Grounds Maintenance Superintendent. The SFPUC has offered attrition savings in the counterproposal.

  - *Position details: This position would provide division-wide operational leadership over critical Water Division facilities, building systems, SCADA oversight, security operations, contract management, emergency coordination, and the Division's planned headquarters relocation, while supporting long-term infrastructure reliability, operational continuity, and capital planning needs that exceed the scope of the proposed classification. The 7120 proposed classification is not appropriate for the level of administrative and contract-management experience required for this role.*

- WTR – 3: The BLA proposes to deny a proposed upward substitution of one 7388 Utility Plumber to one 1824 Principal Administrative Analyst and delete the position. The SFPUC has offered attrition savings in the counterproposal.
  - *Position details: This position would provide analytical, operational, and asset management support for the Water Division's expanding preventive maintenance and infrastructure management programs, including data analysis, budget and reporting oversight, CMMS and GIS system support, and long-term planning efforts aimed at improving reliability, extending asset life, and reducing future capital costs.*

Non-Personnel Cuts

HH – 4: The BLA proposes rejecting a drone purchase that the SFPUC intends to use to inspect overhead lines. The SFPUC has offered alternative programmatic cuts in the counterproposal.

HH – 8: The BLA proposes deleting a replacement truck purchase for up-country operations near Hetch Hetchy. The existing truck is over 13 years old. The SFPUC has offered alternative programmatic cuts in the counterproposal.

WTR – 6: The BLA proposes rejecting one new sedan for our Water Quality team which traverses the region collecting and testing water samples. The SFPUC has offered alternative savings in the counterproposal.

WTR – 9: The BLA proposes denying replacement trucks for our Water Supply and Treatment Division, which oversees a complex water supply and treatment system stretching from the Tesla Treatment Facility in San Joaquin County to San Francisco. Staff travel the region to perform maintenance and inspections on reservoirs, tunnels, pipelines, and treatment facilities. The SFPUC has agreed to cut two of the four trucks.

Policy Recommendations

Finally, we want to comment on the BLA Policy Recommendations highlighting all of the vacant management positions in the department.

The PUC's vacancy rate is around 10% today, although our management vacancy rate is higher – around 15%.

As noted above, this is almost entirely the result of a very challenging and constantly changing hiring process over the last 18 months. Management positions have been subject to even greater scrutiny.

In many cases, this has meant prioritizing hiring front-line staff based on when eligible lists are available while asking existing employees to fill interim roles or take on added responsibilities.

We understand the citywide focus on these management positions, and it's for that reason that in this budget, we only proposed new managers in a handful of field-based utility operations in our enterprises.

The SFPUC has committed to the mayor's office to conduct a holistic overview of management classifications across the PUC to ensure there's equity and alignment across all divisions, from management at our headquarters all the way out to our field offices across the region. We can provide updates to you all on that process in the year ahead.

We respectfully ask for your support in rejecting the policy recommendations affecting these vacant management positions at this time so that we can conduct that analysis and continue delivering safe, reliable, and financially responsible utility services.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2026-27 and FY 2027-28 Two-Year Budget

Note: Footer needs to be customized for hearing date

PUC - Public Utilities Commission Hetch Hetchy Water & Power

Fiscal Recommendations

Category	Position #	Dept Div	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Position/ Equipment Code	Position Status (From)	Position Status (To)	Account	Rec #	Account Title	FY 2026-27 FTE From	FY 2026-27 FTE To	FY 2026-27 Amount From	FY 2026-27 Amount To	FY 2026-27 Savings	FY 2026-27 GF	FY 2026-27 1T	FY 2027-28 FTE From	FY 2027-28 FTE To	FY 2027-28 Amount From	FY 2027-28 Amount To	FY 2027-28 Savings	FY 2027-28 GF	FY 2027-28 1T	
														Clean Power SF															
N-Nonposition		198644	198644	198644	24750	10026777	0001	10000				527000	HH-1	Prof & Specialized Svcs - Bdgt			$7,132,730	$6,982,730	$150,000		x					$0			PUC agrees to cut
														Reduce Professional & Specialized Services - Budget by $150,000 to rightsize budget for known contract amounts and Clean Power's historical spending on professional services.														One-time savings.			
P-Position	01147254	198644	198644	198644	24750	10026777	0001	10000	01147254-1	A		5010	HH-2	0933 Manager V	1.00	0.00	$241,706		$241,706			1.00	0.00	$252,727		$252,727			For HH-2 and HH-6:
P-Position	01147254	198644	198644	198644	24750	10026777	0001	10000	01147254-1	A		5130		Mandatory Fringe Benefits			$82,157		$82,157					$88,126		$88,126			We can add attrition savings, ongoing to the budget for around $150K ongoing from these two CoAs:
P-Position	01147254	198644	198644	198644	24750	10026777	0001	10000	01147254-1	A		5010		0931 Manager III	0.00	1.00		$208,802	($208,802)			0.00	1.00		$218,323	($218,323)			•EPSF: 24750-198644-10000-10026777-0001 > $75,000
P-Position	01147254	198644	198644	198644	24750	10026777	0001	10000	01147254-1	A		5130		Mandatory Fringe Benefits				$76,679	($76,679)						$82,297	($82,297)			•Power: 24970-298650-10000-10029992-0004 > $75,000
														Total Savings			*$38,382*							*Total Savings*		*$40,233*			
														Downward substitute 1.00 FTE 0933 Manager V to 1.00 FTE 0931 Manager III. This position was vacated in November 2025 and leads the Power Supply and Origination team. The Department has not yet submitted a Request to Fill (RTF) for the position. The position oversees a team of 14 FTEs, including 1.00 FTE 0923 Manager II. A downward substitution would rightsize the position classification with other teams of similar sizes and complexity under Clean Power.													Ongoing savings.			And reduce another $150K, ongoing from these two CoAs:
																													•EPSF: 24765-198644-23155-10036107-0001-500010 > $125,000
																													•Power: 24980-298650-23155-10014230-0001-500010 > $25,000
														Hetchy Power															
E-Equipme	PUC27HH0	231637		298650	24970	10029992	0004	10000	PUC27HH016			560290	HH-3	Automotive & Other Vehicles	1.00	0.00	$83,173	$0	$83,173		x					$0			PUC agrees to cut
														Deny the request for one Ford F-150 Lightning. The Department is requesting two total vehicles to replace the use of rental cars for fieldwork conducted by its distribution engineering inspectors. Hetchy Light & Power is projected to spend $35,000 on rental cars in the current Fiscal Year. Deleting this vehicle would still approve the requested Hyundai Ioniq 5 SE and achieve cost savings.													One-time savings.			
E-Equipme	PUC27HH0	231637		298650	24970	10029992	0004	10000	PUC27HH019			560990	HH-4	Other Equipment	1.00	0.00	$200,000	$0	$200,000		x					$0			for HH-4, we can reduce this CoA by $200K, one-time in FY 26-27
														Deny one new Skydio drock and docking system. The Department is requesting two drones to support inspection of service and overhead lines, and to triage outages. Deleting this drone would still approve the purchase of one new drone for the Department's inventory.													One-time savings.			•24980-298650-23155-10037611-0001-500010
E-Equipme	PUC28HH0	231637		298650	24970	10029992	0004	10000	PUC28HH014			560290	HH-5	Automotive & Other Vehicles					$0					$344,389	$0	$344,389		x	PUC agrees to cut
																													Deny one replacement digger truck. This equipment is still within its usable service life and has no reported major maintenance and repair concerns to warrant replacement. It is one of three digger trucks within Hetchy Power.
P-Position	01123371	231637	298651	298650	24970	10029992	0004	10000	01123371-1	A		5010	HH-6	1825 Principal Admin Analyst	1.00	0.00	$197,107	$0	$197,107			1.00	0.00	$206,095	$0	$206,095			For HH-2 and HH-6:
P-Position	01123371	231637	298651	298650	24970	10029992	0004	10000	01123371-1	A		5130		Mandatory Fringe Benefits			$67,714	$0	$67,714					$72,510	$0	$72,510			We can add attrition savings, ongoing to the budget for around $150K ongoing from these two CoAs:
														Total Savings			*$264,821*							*Total Savings*		*$278,605*			•EPSF: 24750-198644-10000-10026777-0001 > $75,000
														Deny proposed upward substitution from 1.00 FTE 5602 Utility Specialist to 1.00 FTE 1825 Principal Administrative Analyst II and delete the position. This position is one of six vacant 5602 Utility Specialist positions within Hetchy Power.													Ongoing savings.			•Power: 24970-298650-10000-10029992-0004 > $75,000
																													And reduce another $150K, ongoing from these two CoAs:
																													•EPSF: 24765-198644-23155-10036107-0001-500010 > $125,000
																													•Power: 24980-298650-23155-10014230-0001-500010 > $25,000
N-Nonposition		231637	298651	298650	24970	10029992	0004	10000				527000	HH-7	Prof & Specialized Svcs - Bdgt					$0					$1,000,000	$0	$1,000,000		X	PUC agrees to cut
														One-time savings in FY 2027-28.															Delete one-time allocation of $1,000,000 to the professional and specialized services budget due to historical underspending in non-personnel services. The deletion of this budget item still allocates $8.2 million to professional and specialized services in FY 2027-28.
														Hetchy Water															
E-Equipme	PUC28HH0	231637		298646	24970	10029992	0014	10000	PUC28HH003			560290	HH-8	Automotive & Other Vehicles					$0			1.00	0.00	$93,184	$0	$93,184		x	for HH-8, we can reduce this CoA by $93K, one-time in FY 27-28:
														One-time savings in FY 2027-28.															Delete one replacement Crew Cab 4x4 work truck. The vehicle has not yet reached the end of its useful life.
																													•24980-298646-23223-10025175-0001-500010
E-Equipme	PUC27HH0	231637		298646	24970	10029992	0014	10000	PUC27HH006			560290	HH-9	Automotive & Other Vehicles	1.00	0.00	$76,879	$0	$76,879		x					$0			PUC agrees to cut
														Delete one replacement Chevrolet Silverado and one replacement Ford F250. Hetchy Water currently has a fleet of 51 3/4-ton trucks, 11 of which were purchased in the last five years. Deleting these two vehicles still permits the replacement of three additional requested 3/4-ton trucks.													One-time savings.			

FY 2026-27 Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$510,052	$303,203	**$813,255**
Total	**$510,052**	**$303,203**	**$813,255**
Revised Total	**$510,052**	**$300,000**	**$810,052**

FY 2027-28 Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$1,437,573	$318,838	**$1,756,411**
Total	**$1,437,573**	**$318,838**	**$1,756,411**
Revised Total	**$1,437,573**	**$300,000**	**$1,737,573**

PUC countering with equivalent $ reductions

Policy Recommendations

Category	Position #	Dept Div	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Position/ Equipment Code	Position Status (From)	Position Status (To)	Account	Rec #	Account Title	FY 2026-27 FTE From	FY 2026-27 FTE To	FY 2026-27 Amount From	FY 2026-27 Amount To	FY 2026-27 Savings	FY 2026-27 GF	FY 2026-27 1T	FY 2027-28 FTE From	FY 2027-28 FTE To	FY 2027-28 Amount From	FY 2027-28 Amount To	FY 2027-28 Savings	FY 2027-28 GF	FY 2027-28 1T	
														Hetchy Water															
P-Position	NEWP3117	231637	298646	298646	24970	10029992	0014	10000	NEWP311791	A		5010	HH-10	7344 Carpenter	1.00	0.00	$107,356	$0	$107,356			1.00	0.00	$140,742	$0	$140,742			
P-Position	NEWP3117	231637	298646	298646	24970	10029992	0014	10000	NEWP311791	A		5130		Mandatory Fringe Benefits			$45,106	$0	$45,106					$61,300	$0	$61,300			
														Total Savings			*$152,462*							*Total Savings*		$202,042			
														The proposed 1.00 new FTE 7344 Carpenter position is a temporary to permanent conversion for a Power Enterprise Carpenter who performs ongoing maintenance, rehabilitation, and repair of assets belonging to the Hetchy Hetchy Water and Power system. Currently, there are four funded 7344 Carpenter FTEs within the enterprise and all positions are filled. Approving this position would increase the total number of FTEs to five in FY 2026-27 and thereafter. The Department reports that the workload for this position is permanent and ongoing. Approving the new 7344 Carpenter position is a policy matter for the Board of Supervisors.													Ongoing savings			
P-Position	NEWP5030	231637	298646	298646	24970	10029992	0014	10000	NEWP503056	A		5010	HH-11	7318 Electronic Maintenance	1.00	0.00	$171,084	$0	$171,084					$178,885	$0	$178,885			
P-Position	NEWP5030	231637	298646	298646	24970	10029992	0014	10000	NEWP503056	A		5130		Mandatory Fringe Benefits			$66,212	$0	$66,212					$70,966	$0.00	$70,966			
														Total Savings			*$237,296*							*Total Savings*		*$249,851*			
														This 7318 Electronic Maintenance Technician is a temporary-to-permanent conversion to fulfill operational needs of ongoing maintenance of the Hetch Hetchy Water and Power system. Retention of the temporary-to-permanent conversion is a policy matter for the Board of Supervisors.													Ongoing savings.			
														Hetchy Power															
P-Position	01152131	231637	298651	298650	24970	10029992	0004	10000	01152131-1	A		5010		0931 Manager III	1.00	0.00	$208,802	$0	$208,802					$218,323	$0	$218,323			
P-Position	01152131	231637	298651	298650	24970	10029992	0004	10000	01152131-1	A		5130		Mandatory Fringe Benefits			$76,679	$0	$76,679					$82,297	$0.00	$82,297			
P-Position	01152131	231637	298651	298650	24970	10029992	0004	10000	01152131-1	A		5010		7488 Power Generation Super	0.00	1.00	$0	$209,366	($209,366)					$0	$218,913	($218,913)			
P-Position	01152131	231637	298651	298650	24970	10029992	0004	10000	01152131-1	A		5130		Mandatory Fringe Benefits			$0	$73,875	($73,875)					$0	$79,175.00	($79,175)			
														Total Savings			*$2,240*							*Total Savings*		*$2,532*			

GF = General Fund
1T = One Time

Note: Footer needs to be customized for hearing date

PUC - Public Utilities Commission Hetch Hetchy Water & Power

Category	Position #	Dept Div	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Position/ Equipment Code	Position Status (From)	Position Status (To)	Account	Rec #	Account Title	FY 2026-27 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2027-28 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
													HH-12		Deny proposed upward substitution of 1.00 FTE 7488 Power Generation Supervisor to 1.00 FTE 0931 Manager III. This position, currently filled, will lead the Power Enterprise's Electrical Distribution Center which will acquire new assets with critical distribution lines in FY 2026-27. Denying the proposed substitution reserves the classification specialization unique to this role's job functions. Over the last five years, growth in manager, deputy director, and director positions across the City has far outpaced total position growth (20.5% vs. 2.9%). Although staff in these classifications play an important role, they are more expensive per position than frontline workers. In the case of the above 0931 Manager III, though the salary benefit is lower than the original 7488 FTE, the small increase in overall costs is derived from the larger fringe benefits appropriated to the 09xx series classification. Approving the proposed upward substitution from a 1.00 FTE 7488 Power Generation Supervisor to a 0931 Manager III is a policy matter for the Board of												Ongoing savings.					
P-Position	01115648	231637	298651	298650	24970	10029992	0004	10000	01115648-1	A		5010		0931 Manager III	1.00	0.00	$208,802	$0	$208,802					$218,323	$0	$218,323		
P-Position	01115648	231637	298651	298650	24970	10029992	0004	10000	01115648-1	A		5130		Mandatory Fringe Benefits			$76,679	$0	$76,679					$82,297	$0.00	$82,297		
P-Position	01125585	231637	298651	298650	24970	10029992	0004	10000	01125585-1	A		5010		0931 Manager III	1.00	0.00	$208,802	$0	$208,802					$218,323	$0	$218,323		
P-Position	01125585	231637	298651	298650	24970	10029992	0004	10000	01125585-1	A		5130		Mandatory Fringe Benefits			$76,679	$0	$76,679					$82,297	$0.00	$82,297		
P-Position	01152121	231637	298651	298650	24970	10029992	0004	10000	01152121-1	O		5010		0562 Utility Specialist	1.00	0.00		$0	$0						$0	$0		
P-Position																		$0	$0						$0.00	$0		
																	Total Savings	*$570,962*						*Total Savings*	*$601,240*		
													HH-13		Hetchy Power currently has 2.00 unfilled 0931 Manager III FTEs. One position has been vacant since December 2025 and leads the Customer Engagement Key Accounts team. The other position staffs the Power Enterprise's Energy Scheduling & Settlements team and has been vacant since December 2024. The Department reports its duties for the latter position are being executed by an acting Manager. As of May 1 2026, the Department has not submitted a Request to Fill (RTF) to Human Resources for either position. Additionally, the Department posted 1.00 FTE 0923 Manager II position on the City's central job posting site in May 2026. The position is currently filled and budgeted as 1.00 FTE 0562 Utility Specialist. Over the last five years, growth in manager, deputy director, and director positions across the City has far outpaced total position growth (20.5% vs. 2.9%). Although staff in these classifications play an important role, they are more expensive per position than frontline workers. Retaining the 2.00 FTE 0931 Manager III positions and 1.00 FTE 5602 Utility Specialist position is a policy matter for the Board of Supervisors.												Ongoing savings					

FY 2026-27
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$962,960	**$962,960**
Total	**$0**	**$962,960**	**$962,960**

FY 2027-28
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$1,055,665	**$1,055,665**
Total	**$0**	**$1,055,665**	**$1,055,665**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2026-27 and FY 2027-28 Two-Year Budget

PUB - Public Utilities Bureau

Category	Position #	Dept Div	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Position/ Equipment Code	Position Status (From)	Position Status (To)	Account	Rec #	Account Title	FY 2026-27 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2027-28 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	Fiscal Recommendations
														External Affairs														
N-Nonposition		232176	292653	153644	27180	10026776	0012	10000				52700		Prof & Specialized Svcs-Bdgt			$199,033	$159,033	$40,000					$199,033	$159,033	$40,000			PUC in agreement
													PUB-1	Reduce budgeted amount for Professional and Specialized Services Budget to reflect realistic spending. The Department is proposing to fund another $200,000 for Prof & Specialized Services in the Children's Baseline. This reduction will still allow for sufficient funds.													Ongoing savings.	
														General Manager														
P-Position	1156860	232176	232130	292644	27180	10026772	0001	10000	1156860			5010Salary		1204 Senior Personnel Clerk	1.00	0.00	$106,242	$0	$106,242			1.00	0.00	$111,086		$111,086			PUC in agreement
P-Position	1156860	232176	232130	292644	27180	10026772	0001	10000	1156860			5130Fringe		Mandatory Fringe Benefits			$47,043	$0	$47,043					$50,183		$50,183			The fringe for 1st year should be $46,736 instead of $47,043
													PUB-2	*Total Savings*			*$153,285*						*Total Savings*	*$161,269*				
														Delete vacant 1204 Senior Personnel Clerk. The department does not intend to fill this position.													Ongoing savings.	
P-Position	1156874	232146	232130	232127	27180	10026772	0006	10000	01156874-1			5010Salary		0923 Manager II	1.00	0.00	$193,612	$0	$193,612			1.00	0.00	$202,440	$0	$202,440			PUC in agreement
P-Position	1156874	232146	232130	232127	27180	10026772	0006	10000	01156874-1			5130Fringe		Mandatory Fringe Benefits			$74,149	$0	$74,149					$79,606	$0	$79,606			The fringe amount for 1824 in 1st year should be $64,205 instead of $60,567.
P-Position	1156874	232146	232130	232127	27180	10026772	0006	10000	01156874-1			5010Salary		1824 Principal Administrative	0.00	1.00	$0	$179,956	($179,956)			0.00	1.00	$0	$188,162	($188,162)			
P-Position	1156874	232146	232130	232127	27180	10026772	0006	10000	01156874-1			5130Fringe		Mandatory Fringe Benefits			$0	$60,567	($60,567)					$0	$68,711	($68,711)			
													PUB-3	*Total Savings*			*$27,238*						*Total Savings*	*$25,173*				
														Downward substitute vacant 0923 Manager II to an 1824 Principal Administrative Analyst. This substution would give the department sufficient capacity for public records management.													Ongoing savings.	
P-Position	1111185	232176	232130	292644	27180	10026772	0006	10000	1111185			5010Salary		0932 Manager IV	1.00	0.00	$224,071	$0	$224,071			1.00	0.00	$234,288	$0	$234,288			PUC in agreement
P-Position	1111185	232176	232130	292644	27180	10026772	0006	10000	1111185			5130Fringe		Mandatory Fringe Benefits			$80,017	$0	$80,017					$85,000	$0	$85,000			The fringe amount for 0932 in 1st year should be $79,221 instead of $80,017.
P-Position	1111185	232176	232130	292644	27180	10026772	0006	10000	1111185			5010Salary		1246 Principal Human Resou	0.00	1.00	$0	$194,553	($194,553)			0.00	1.00	$0	$203,425	($203,425)			The fringe amount for 1246 in 1st year should be $66,692 instead of $62,356 and 2nd should be $71,407 instead of $68,407.
P-Position	1111185	232176	232130	292644	27180	10026772	0006	10000	1111185			5130Fringe		Mandatory Fringe Benefits			$0	$62,356	($62,356)					$0	$68,407	($68,407)			
													PUB-4	*Total Savings*			*$47,179*						*Total Savings*	*$47,456*				
														Downward substitute vacant 0932 Manager IV with 1246 Principal Human Resources Analyst. This substitution would give the department sufficient capacity for this function.													Ongoing savings.	
														Business Services														
P-Position	1156873	232176	263643	267642	27180	10026775	0002	10000	1156873			5010Salary		0923 Manager II	1.00	0.00	$193,612	$0	$193,612			1.00	0.00	$202,440	$0	$202,440			PUC in agreement
P-Position	1156873	232176	263643	267642	27180	10026775	0002	10000	1156873			5130Fringe		Mandatory Fringe Benefits			$74,149	$0	$74,149					$79,606	$0	$79,606			The fringe amount for 1824 in 1st year should be $64,205 instead of $60,567.
P-Position	1156873	232176	263643	267642	27180	10026775	0002	10000	1156873			5010Salary		1824 Principal Administrative	0.00	1.00	$0	$179,956	($179,956)			0.00	1.00	$0	$188,162	($188,162)			
P-Position	1156873	232176	263643	267642	27180	10026775	0002	10000	1156873			5130Fringe		Mandatory Fringe Benefits			$0	$60,567	($60,567)					$0	$68,711	($68,711)			
													PUB-5	*Total Savings*			*$27,238*						*Total Savings*	*$25,173*				
														Downward substitute vacant 0923 Manager II to an 1824 Principal Administrative Analyst. This position has been vacant since July 1, 2024 and the Department has indicated that it is in stage "00" of the hiring process. This substitution would allow for sufficient capacity in this function.													Ongoing savings.	
P-Position	1122392	232176	263643	267645	27180	10026776	0005	10000	1122392			5010Salary		0941 Manager VI	1.00	0.00	$259,503	$0	$259,503			1.00	0.00	$271,336	$0	$271,336			
P-Position	1122392	232176	263643	267645	27180	10026776	0005	10000	1122392			5130Fringe		Mandatory Fringe Benefits			$85,120	$0	$85,120					$91,277	$0	$91,277			
													PUB-6	*Total Savings*			*$344,623*						*Total Savings*	*$362,613*				For PUB-6 and PUB-8 Subsitute to 0933s and delete 3417 (01156808) in WWE
														Delete vacant 0941 Manager VI. This position has been vacant since June 2024, and the Department has indicated that it is in stage "00" of the hiring process. The Division has 4 vacancies in this job classification, two of which have been vacant for at least two years.													Ongoing savings.	
N-Nonposition		232176	263643	267643	27180	10026776	0001	10000				52200		Training - Budget			$350,000	$275,000	$75,000					$350,000	$275,000	$75,000			
													PUB-7	Reduce budgeted amount for Training-Budget due to historical underspending. This recommendation will allow for sufficient funds in the budget years.													Ongoing savings.	PUC in agreement
														Infrastructure														
P-Position	1077838	232176	232149	232145	27190	10026778	5	10002	1077838			5010Salary		0941 Manager VI	1.00	0.00	$259,503	$0	$259,503			1.00	0.00	$271,336	$0	$271,336			
P-Position	1077838	232176	232149	232145	27190	10026778	5	10002	1077838			5130Fringe		Mandatory Fringe Benefits			$85,120	$0	$85,120					$91,277	$0	$91,277			
													PUB-8	*Total Savings*			*$344,623*						*Total Savings*	*$362,613*				For PUB-6 and PUB-8 Subsitute to 0933s and delete 3417 (01156808) in WWE
														Delete vacant 0941 Manager VI. This position has been vacant since March 2023, and the Department has indicated that it is in stage "00" of the hiring process. The Division has 4 vacancies in this job classification, two of which have been vacant for at least two years.													Ongoing savings.	
E-Equipment		232176	232149	232147	27180	10026778	0004	10000	PUC27UB009			560290		Automotive & Other Vehicles			$89,173	$0	$89,173	x						$0			
													PUB-9	Deny purchase of 1 replacement Ford F-150. This vehicle is still well within its useful life.													One-time savings.	PUC in agreement
E-Equipment		232176	232149	232147	27180	10026778	0004	10000	PUC28UB001			5600		Automotive & Other Vehicles					$0					$55,891	$0	$55,891		X	
													PUB-10	FY 2027-28 savings only.									Deny purchase of 1 replacement Ford Fusion Hybrid. The mileage of this vehicle is 16,482, well within the useful life of the vehicle.								PUC in agreement

FY 2026-27 Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$89,173	$1,059,186	**$1,148,359**
Total	**$89,173**	**$1,059,186**	**$1,148,359**
Revised Total	**$89,173**	**$871,077**	**$960,250**

FY 2027-28 Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$55,891	$1,099,297	**$1,155,188**
Total	**$55,891**	**$1,099,297**	**$1,155,188**
Revised Total	**$55,891**	**$901,186**	**$957,077**

Policy Recommendations

Note: Only include the Policy Rec's section if you have policy rec's.

P-Position	01156873	232176	232130	232127	27180	10026772	0001	10000	01156873-1					923 Manager II	1.00	0.00	$193,612	$0	$193,612			1.00	0.00	$202,440	$0	$202,440			
P-Position	01156873	232176	232130	232127	27180	10026772	0001	10000	01156873-1					Mandatory Fringe Benefits			$74,149	$0	$74,149					$79,606	$0	$79,606			
P-Position	01147679	232176	232130	292644	27180	10026772	0006	10000	01147679-1					923 Manager II	1.00	0.00	$193,612	$0	$193,612			$1	$0	$202,440		$202,440			
P-Position	01147679	232176	232130	292644	27180	10026772	0006	10000	01147679-1					Mandatory Fringe Benefits			$74,149	$0	$74,149					$79,606		$79,606			
P-Position	01092433	232176	232149	232145	27190	10026778	0005	10002	01092433-1					0931 Manager III	1.00	0.00	$208,802	$0	$208,802			$1	$0	$218,323		$218,323			
P-Position	01092433	232176	232149	232145	27190	10026778	0005	10002	01092433-1					Mandatory Fringe Benefits			$76,679	$0	$76,679					$82,297		$82,297			
P-Position	01108225	232176	232149	232145	27190	10026778	0005	10002	01108225-1					0941 Manager VI	1.00	0.00	$259,503	$0	$259,503			$1	$0	$271,336		$271,336			
P-Position	01108225	232176	232149	232145	27190	10026778	0005	10002	01108225-1					Mandatory Fringe Benefits			$85,120	$0	$85,120					$91,277		$91,277			
P-Position	01094342	232176	232149	232145	27190	10026778	0005	10002	01094342-1					0933 Manager V	1.00	0.00	$241,706	$0	$241,706			$1	$0	$252,727		$252,727			
P-Position	01094342	232176	232149	232145	27190	10026778	0005	10002	01094342-1					Mandatory Fringe Benefits			$82,157	$0	$82,157					$88,126		$88,126			
P-Position	01091917	232176	232149	210884	27190	10026778	0013	10002	01091917-1					0933 Manager V	1.00	0.00	$241,706	$0	$241,706			$1	$0	$252,727		$252,727			

Policy Recommendations

GF = General Fund
1T = One Time

PUB - Public Utilities Bureau

Category	Position #	Dept Div	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Position/ Equipment Code	Position Status (From)	Position Status (To)	Account	Rec #	Account Title	FY 2026-27 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2027-28 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
P-Position	01091917	232176	232149	210884	27190	10026778	0013	10002	01091917-1				PUB-11	Mandatory Fringe Benefits			$82,157	$0	$82,157					$88,126		$88,126		
P-Position	01156874	232176	263643	267642	27180	10026775	0002	10000	01156874-1					0923 Manager II	1.00	0.00	$193,612	$0	$193,612			$1	$0	$202,440		$202,440		
P-Position	01156874	232176	263643	267642	27180	10026775	0002	10000	01156874-1					Mandatory Fringe Benefits			$74,149	$0	$74,149					$79,606		$79,606		
P-Position	01119476	232176	263643	154648	27180	10026775	0003	10000	01119476-1					0922 Manager I	1.00	0.00	$180,332	$0	$180,332			$1	$0	$188,554		$188,554		
P-Position	01119476	232176	263643	154648	27180	10026775	0003	10000	01119476-1					Mandatory Fringe Benefits			$71,380	$0	$71,380					$76,590		$76,590		
P-Position	01157227	232176	263643	210834	27180	10026772	0015	10000	01157227-1					0931 Manager III	1.00	0.00	$208,802	$0	$208,802			$1	$0	$218,323		$218,323		
P-Position	01157227	232176	263643	210834	27180	10026772	0015	10000	01157227-1					Mandatory Fringe Benefits			$76,679	$0	$76,679					$82,297		$82,297		
P-Position	01108831	232176	292653	292650	27180	10026772	0011	10000	01108831-1					0941 Manager VI	1.00	0.00	$259,503	$0	$259,503			$1	$0	$271,336		$271,336		
P-Position	01108831	232176	292653	292650	27180	10026772	0011	10000	01108831-1					Mandatory Fringe Benefits			$85,120	$0	$85,120					$91,277		$91,277		
P-Position	01109364	232176	292653	292650	27180	10026772	0011	10000	01109364-1					0955 Deputy Director	1.00	0.00	$314,451	$0	$314,451			$1	$0	$328,790		$328,790		
P-Position	01109364	232176	292653	292650	27180	10026772	0011	10000	01109364-1					Mandatory Fringe Benefits			$94,269	$0	$94,269					$101,010		$101,010		
P-Position	01114120	232176	292653	292650	27180	10026772	0011	10000	01114120-1					0933 Manager V	1.00	0.00	$241,706	$0	$241,706			$1	$0	$252,727		$252,727		
P-Position	01114120	232176	292653	292650	27180	10026772	0011	10000	01114120-1					Mandatory Fringe Benefits			$82,157	$0	$82,157					$88,126		$88,126		
P-Position	01118483	232176	292653	153644	27180	10026772	0012	10000	01118483-1					0923 Manager II	1.00	0.00	$193,612	$0	$193,612			$1	$0	$202,440		$202,440		
P-Position	01118483	232176	292653	153644	27180	10026772	0012	10000	01118483-1					Mandatory Fringe Benefits			$74,149	$0	$74,149					$79,606		$79,606		
																	Total Savings		*$3,963,273*					*Total Savings*		*$4,172,153*		
														The PUC Bureaus currently have 14 remaining vacant manager positions (excluding those indicated above in the Fiscal Recommendations). These include: 1.0 FTE 0955 Deputy Director V 1.0 FTE 0943 Manager VIII 2.0 FTE 0941 Manager VI 4.0 FTE 0933 Manager V 2.0 FTE 0931 Manager III 2.0 FTE 0923 Manager II 2.0 FTE 0922 Manager I Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The annual estimated salaries and benefits costs for these positions is $3.9 million. The Budget and Legislative Analyst considers approval of these positions to be a policy matter for the Board of Supervisors.										Ongoing savings					

FY 2026-27
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$267,761	**$267,761**
Total	**$0**	**$3,963,273**	**$3,963,273**

FY 2027-28
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$282,046	**$282,046**
Total	**$0**	**$4,172,153**	**$4,172,153**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2026-27 and FY 2027-28 Two-Year Budget

PUC - Public Utilities Commission Water Enterprise

Fiscal Recommendations

Category	Position #	Dept Div	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Position/ Equipment Code	Position Status (From)	Position Status (To)	Account	Rec #	Account Title	FY 2026-27 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2027-28 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	
														City Distribution														
E-Equipmer	PUC28WE0	232429	232413	232403	25940	10029998	0006	10000	PUC28WE002			560990	WTR-1	Other Equipment					$0					$54,450		$54,450		x	PUC in agreement
														FY 2027-28 savings only.										Deny 1.00 Forklift replacement as the equipment is not yet at the end of its serviceable life.					
P-Position	01065873	232429	232413	232405	25940	10029998	0016	10000	01065873-1	A		5010	WTR-2	0932 Manager IV	1.00	0.00	$224,071	$0	$224,071			1.00	0.00	$234,288	$0	$234,288			For WTR-2 and WTR-3: reduce $245K in in attrition, ongoing – •25940-232411-25940-10029998-0006
P-Position	01065873	232429	232413	232405	25940	10029998	0016	10000	01065873-1	A		5130		Mandatory Fringe Benefits			$79,221	$0	$79,221					$85,000	$0.00	$85,000			
P-Position	01065873	232429	232413	232405	25940	10029998	0016	10000	01065873-1	A		5010		7120 Building and Grounds Su	0.00	1.00	$0	$196,166	($196,166)			0.00	1.00	$0	$205,110	($205,110)			
P-Position	01065873	232429	232413	232405	25940	10029998	0016	10000	01065873-1	A		5130		Mandatory Fringe Benefits			$0	$70,285	($70,285)					$0	$75,321.00	($75,321)			
														Total Savings *$36,841*										*Total Savings* *$38,857*					
														Deny proposed upward substitution of 1.00 FTE 7250 Utility Plumber Supervisor I Position Title to 1.00 FTE 0932 Manager IV and instead substitute the position with 1.00 FTE 7120 Building and Grounds Maintenance Superintendent. This position is intended to lead a newly established Building and Grounds team within City Distribution consisting of 5.00 FTE in Custodial Services, 1.00 FTE in Pest Management, 12.00 FTE in Landscape Maintenance, and 1.00 7205 Chief Stationary Engineer as a supervisor. In addition to overseeing this team, the position will also develop and oversee maintenance contracts and support facility improvements in collaboration with other maintenance supervisors. A 7120 Building and Grounds Maintenance Superintendent is more appropriate in scope of work and sufficient for a team of this size and complexity.										Ongoing savings.					
P-Position	01118006	232429	232413	232404	25940	10029998	0006	10000	01118006-1	A		5010	WTR-3	1824 Pr. Admin Analyst	1.00	0.00	$179,956	$0	$179,956			1.00	0.00	$188,162	$0	$188,162			For WTR-2 and WTR-3: reduce $245K in in attrition, ongoing – •25940-232411-25940-10029998-0006
P-Position	01118006	232429	232413	232404	25940	10029998	0006	10000	01118006-1	A		5130		Mandatory Fringe Benefits			$64,205	$0	$64,205					$68,711	$0	$68,711			
														Total Savings *$244,161*										*Total Savings* *$256,873*					
														Deny proposed upward substitution of vacant 1.00 FTE 7388 Utility Plumber to 1.00 FTE 1824 Principal Administrative Analyst and delete the position. The Asset Management Services team has several vacant administrative positions to sufficiently cover administrative workload once filled. This position has been vacant for three years and is not necessary to carry out services.										Ongoing savings.					
P-Position	01148497	232429	232413	232406	25940	10029998	0006	10000	01148497-1	O		5010	WTR-4	1823 Sr. Admin Analyst	1.00	0.00			$0			1.00	0.00			$0			PUC in agreement
P-Position	01148497	232429	232413	232406	25940	10029998	0006	10000	01148497-1	O		5010		1822 Admin Analyst	0.00	1.00						0.00	1.00						
N-Nonposition		232429	232413	232406	25950	10016972	0001	15826				500010							($27,369)	$27,369					($28,718)	$28,718			
														Total Savings *$27,369*										*Total Savings* *$28,718*					
														Deny proposed upward substitution of 1.00 FTE 7388 Utility Plumber to 1.00 FTE 1823 Senior Administrative Analyst and instead substitute to a 1.00 FTE 1822 Administrative Analyst.										Ongoing savings.					
N-Nonposition		232429	232413	232411	25950	10025207	0001	17678				500010	WTR-5	Facilities Maintenance Bdgt			$920,625	$720,625	$200,000					$933,189	$733,189	$200,000			PUC in agreement
														Reduce budgeted amount for Facilities Maintenance for the Treasure Island Maintenance account to reflect historical spending and the Treasure Island Development Authority's projected utilities expenditures.										Ongoing savings.					
														Water Quality														
E-Equipmer	PUC27WE0	232429	232420	232417	25940	10029996	0004	10000	PUC27WE017			560290	WTR-6	Automotive & Other Vehicles	1.00	0.00	$59,169	$0	$59,169		x					$0			•25950-292656-15830-10016976-0001-500010 > by $142K in FY 26-27, one-time •25950-292656-15830-10016976-0001-500010 > by $157K in FY 27-28, one-time
E-Equipmer	PUC28WE0	232429	232420	232418	25940	10029996	0004	10000	PUC28WE019			560290		Automotive & Other Vehicles					$0			1.00	0.00	$65,086	$0	$65,086		x	
														Total Savings *$59,169*										*Total Savings* *$65,086*					
														Deny one new Hyundai Ioniq 5 SE. There are no new additional Water Service Inspector FTEs in the Department to justify the fleet increase.										Deny one new Hyundai Ioniq 5 SE. There are no new additional Water Quality Technician FTEs in the Department to justify the fleet increase.					
E-Equipmer	PUC27WE0	232429	232420	232415	25940	10029996	0004	10000	PUC27WE039			560290	WTR-7	Automotive & Other Vehicles	1.00	0.00	$59,169	$0	$59,169		x					$0			PUC in agreement
E-Equipmer	PUC28WE0	232429	232420	232415	25940	10029996	0004	10000	PUC28WE015			560290		Automotive & Other Vehicles					$0			1.00	0.00	$65,086	$0	$65,086		x	
														Total Savings *$59,169*										*Total Savings* *$65,086*					
														Delete one new Hyundai Ioniq 5 SE. The Department is requesting six new mid-size electric SUVs in Fiscal Years 2027 and 2028 to replace leased vehicles. The deletion of one Hyundai in each fiscal year will still grant four new vehicles to the fleet over the next two budget years and generate cost savings from not leasing.										Delete one new Hyundai Ioniq 5 SE. The Department is requesting six new mid-size electric SUVs in Fiscal Years 2027 and 2028 to replace leased vehicles. The deletion of one Hyundai in each fiscal year will still grant four new vehicles to the fleet over the next two budget years and generate cost savings from not leasing.					
														Water Supply														
P-Position	00801269	232429	232426	232421	25940	10029997	0002	10000	00801269-1	A		5010	WTR-8	1823 Sr. Admin Analyst	1.00	0.00	$155,385	$0	$155,385			1.00	0.00	$162,470	$0	$162,470			PUC in agreement
P-Position	00801269	232429	232426	232421	25940	10029997	0002	10000	00801269-1	A		5130		Mandatory Fringe Benefits			$58,491	$0	$58,491					$62,660	$0	$62,660			
P-Position	01129698	232429	232426	232421	25940	10029997	0002	10000	01129698-1	O		5010		1822 Admin Analyst	1.00	0.00	$0	$0	$0			1.00	0.00						
P-Position	01129698	232429	232426	232421	25940	10029997	0002	10000	01129698-1	O	A	5010		1823 Sr. Admin Analyst	0.00	1.00		$155,385	($155,385)			0.00	1.00	$0	$162,470	($162,470)			
P-Position	01129698	232429	232426	232421	25940	10029997	0002	10000	01129698-1	O	A	5130		Mandatory Fringe Benefits				$58,491	($58,491)					$0	$62,660	($62,660)			
														Total Savings *$0*										*Total Savings* *$0*					
														Deny proposed upward substitution of 1.00 FTE vacant 1424 Clerk Typist to 1.00 Senior Administrative Analyst position and delete the position. Upward substitute an existing off-budget 1822 Administrative Analyst to an on-budget 1823 position to align current duties with the appropriate classification and eliminate a position no longer used by the City.										Ongoing adjustment.					
E-Equipmer	PUC27WE0	232429	232426	232425	25940	10029996	0004	10000	PUC27WE040			560290	WTR-9	Automotive & Other Vehicles	1.00	0.00	$87,634	$0	$87,634		x					$0			PUC27WE040 is $83,173 (agreed to cut)
E-Equipmer	PUC27WE0	232429	232426	232425	25940	10029996	0004	10000	PUC27WE030			560290		Automotive & Other Vehicles	1.00	0.00	$87,634	$0	$87,634		x					$0			PUC27WE030 is $83,173 (proposal to keep)
E-Equipmer	PUC28WE0	232429	232426	232425	25940	10029996	0004	10000	PUC28WE029			560290		Automotive & Other Vehicles					$0			1.00	0.00	$91,491	$0	$91,491		x	
E-Equipmer	PUC28WE0	232429	232426	232423	25940	10029997	0002	10000	PUC28WE026			560290		Automotive & Other Vehicles					$0			1.00	0.00	$95,952	$0.00	$95,952		x	
														Total Savings *$175,268*										*Total Savings* *$187,443*					WTR can give up PUC27WE040 in FY 27 and PUC28WE026 in FY28
													83173	Deny 3.00 Ford F-150 replacement vehicles that have not reached the end of their useful life. This recommendation still approves the replacement of 3.00 other Ford F-150 pick up trucks in FY 2026-27.										Deny 3.00 Ford F-150 replacement vehicles that have not reached the end of their useful life. This recommendation still approves the replacement of 1.00 other Ford F-150 pick up truck in FY 2027-28.					•25950-292656-15830-10016976-0001-500010 > by $142K in FY 26-27, one-time •25950-292656-15830-10016976-0001-500010 > by $157K in FY 27-28, one-time

FY 2026-27 Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$293,606	$508,371	**$801,977**
Total	**$293,606**	**$508,371**	**$801,977**
Revised Total	**$284,342**	**$472,369**	**$756,711**

FY 2027-28 Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$372,065	$524,448	**$896,513**
Total	**$372,065**	**$524,448**	**$896,513**
Revised Total	**$372,488**	**$473,718**	**$846,206**

Policy Recommendations

Category	Position #	Dept Div	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Position/ Equipment Code	Position Status (From)	Position Status (To)	Account	Account Title	FY 2026-27 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2027-28 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
													Water Quality Division														
P-Position	01100358	232429	232420	232417	25940	10029996	0004	10000	01100358-1	A		5010	0932 Manager IV	1.00	0.00	$224,071	$0	$224,071			1.00	0.00	$234,288	$0	$234,288		
P-Position	01100358	232429	232420	232417	25940	10029996	0004	10000	01100358-1	A		5130	Mandatory Fringe Benefits			$79,221	$0	$79,221					$85,000	$0	$85,000		
P-Position	01100358	232429	232420	232417	25940	10029996	0004	10000	01100358-1	A		5010	7204 Chief Water Inspector	0.00	1.00	$0	$201,784	($201,784)			0.00	1.00	$0	$210,986	($210,986)		
P-Position	01100358	232429	232420	232417	25940	10029996	0004	10000	01100358-1	A		5130	Mandatory Fringe Benefits			$0	$72,979	($72,979)					$0	$78,237	($78,237)		
													Total Savings *$28,529*										*Total Savings* $30,065				

GF = General Fund
1T = One Time

PUC - Public Utilities Commission Water Enterprise

Category	Position #	Dept Div	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Position/ Equipment Code	Position Status (From)	Position Status (To)	Account	Rec #	Account Title	FY 2026-27 FTE From	FY 2026-27 FTE To	FY 2026-27 Amount From	FY 2026-27 Amount To	FY 2026-27 Savings	GF	1T	FY 2027-28 FTE From	FY 2027-28 FTE To	FY 2027-28 Amount From	FY 2027-28 Amount To	FY 2027-28 Savings	GF	1T
													WTR-10	The proposed upward substitution from 1.00 FTE 7284 Chief Water Inspector to 1.00 FTE 0932 Manager IV is to allocate staffing and management of Hetchy Water's expanded obligations under the State of California's new cross-connection control regulations. The Department is required to assess all property service connections to the public drinking water system for hazard and appropriate backflow protection. SFPUC must achieve temporary protection on hydrants by mid-2027 per its compliance schedule. Over the last five years, growth in manager, deputy director, and director positions across the City has far outpaced total position growth (20.5% vs. 2.9%). Although staff in these classifications play an important role, they are more expensive per position than frontline workers. The approval of the proposed upward substitution is a policy matter for the Board of Supervisors.													Ongoing savings					
														Natural Resources														
P-Position	01090182	232429	292656	292656	25940	10029995	0036	10000	01090182-1	A		5010		0922 Manager I	1.00	0.00	$180,332	$0	$180,332			1.00	0.00	$188,554	$0	$188,554		
P-Position	01090182	232429	292656	292656	25940	10029995	0036	10000	01090182-1	A		5130		Mandatory Fringe Benefits			$71,380	$0	$71,380					$76,590	$0.00	$76,590		
																	Total Savings	*$251,712*							*Total Savings*	*$265,144*			
													WTR-11	The 1.00 FTE 0922 Manager I position has been vacant since December 2024 and has not yet been approved by DHR to fill due to the MBO hiring freeze. The position leads 1.00 FTE 3374 Volunteer Coordinator and part-time staff to deliver SFPUC education programs in San Mateo County and act as a liaison with surrounding parks districts and CALFIRE. The position will serve as the point of contact for organizations with easements, licenses, and watershed access permits on the SFPUC Peninsula Watershed. The decision to retain the position is a policy matter for the Board of Supervisors.													Ongoing savings.					
														Water Resources Division														
P-Position	01156775	232429	292651	292648	25940	10029995	0040	10000	01156775-1	O		5010		0932 Manager IV	1.00	0.00			$0							$0		
N-Nonposition		232429	232413	232411	25950	10016972	0001	15826				500010		Facilities Maintenance Budget			$2,500,000	$2,196,694	$303,306					$2,500,000	$2,180,698	$319,302		
																	Total Savings	*$303,306*							*Total Savings*	*$319,302*			
													WTR-12	The 1.00 FTE 0932 Manager IV position has been vacant since July 1, 2024, when it was approved as a new position. The position was initially created to replace an existing project-funded CAT 18 0931 Alternative Water Supply Program Manager with a permanent 0932 Alternative Water Supply Program Manager position. The position is an off-budget position funded by the Alternative Water Supply annual authority fund. The decision to retain the position is a policy matter for the Board of Supervisors.													Ongoing savings					

FY 2026-27
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$583,547	**$583,547**
Total	**$0**	**$583,547**	**$583,547**

FY 2027-28
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$614,511	**$614,511**
Total	**$0**	**$614,511**	**$614,511**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2026-27 and FY 2027-28 Two-Year Budget

Note: Footer needs to be customized for hearing date

WWE - Wastewater Enterprise

Fiscal Recommendations

Category	Position #	Dept Div	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Position/ Equipment Code	Position Status (From)	Position Status (To)	Account	Rec #	Account Title	FY 2026-27 FTE From	FY 2026-27 FTE To	FY 2026-27 Amount From	FY 2026-27 Amount To	FY 2026-27 Savings	FY 2026-27 GF	FY 2026-27 1T	FY 2027-28 FTE From	FY 2027-28 FTE To	FY 2027-28 Amount From	FY 2027-28 Amount To	FY 2027-28 Savings	FY 2027-28 GF	FY 2027-28 1T	
														Maintenance															
E-Equipment		229309		229281	20160	10030002	0001	10000	PUC27WW029			560290	WWE-1	Automotive & Other Vehicles			$59,395	$0	$59,395		X					$0			PUC is in agreement
														Deny replacement Ford 150. This vehicle is still within its useful life.										One-time savings.			
E-Equipment		229309		229281	20160	10030002	0001	10000	PUCWW030			560290	WWE-2	Automotive & Other Vehicles			$59,395	$0	$59,395		X					$0			PUC is in agreement
														Deny replacement Ford 150. This vehicle is still within its useful life.										One-time savings.			
E-Equipment		229309		229281	20160	10030002	0001	10000	PUC28WW003			560290	WWE-3	Automotive & Other Vehicles			$0	$0	$0					$101,238	$0	$101,238		X	PUC is in agreement
														FY 2027-28 savings only.										Deny replacement Chevrolet Silverado. The mileage on this vehicle is 71,350, well within the useful life of the vehicle.			
E-Equipment		229309		229281	20160	10030002	0001	10000	PUC28WW004			560290	WWE-4	Automotive & Other Vehicles			$0	$0	$0					$101,238	$0	$101,238		X	PUC is in agreement
														FY 2027-28 savings only.										Deny replacement Chevrolet Silverado. The mileage on this vehicle is 51,300, well within the useful life of the vehicle.			
N-Nonposition		229309	229281	229281	20160	10030002	0001	10000				528990	WWE-5	Other Bldg Maint Svcs			$842,005	$642,005	$150,000		X					$0			PUC is in agreement
														Reduce budget for Other Bldg Maint Services to reflect historical underspending. This reduction will still allow for sufficient funds.										One-time savings.			
														Wastewater Collection														
N-Nonposition		229309	292647	292657	20160	10030001	0001	10000				528990	WWE-6	Other Bldg Maint Svcs			$325,000	$200,000	$125,000					$325,000	$200,000	$125,000			PUC is in agreement
														Reduce budget for Other Bldg Maint Services to reflect historical underspending. This reduction will still allow for sufficient funds.										Ongoing savings.			

FY 2026-27
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$268,790	$125,000	**$393,790**
Total	**$268,790**	**$125,000**	**$393,790**

FY 2027-28
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$202,476	$125,000	**$327,476**
Total	**$202,476**	**$125,000**	**$327,476**

Policy Recommendations

Category	Position #	Dept Div	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Position/ Equipment Code	Position Status (From)	Position Status (To)	Account	Rec #	Account Title	FY 2026-27 FTE From	FY 2026-27 FTE To	FY 2026-27 Amount From	FY 2026-27 Amount To	FY 2026-27 Savings	FY 2026-27 GF	FY 2026-27 1T	FY 2027-28 FTE From	FY 2027-28 FTE To	FY 2027-28 Amount From	FY 2027-28 Amount To	FY 2027-28 Savings	FY 2027-28 GF	FY 2027-28 1T	
P-Position	01107666	229309	229271	210878	20160	10030000	0001	10000	01107666-1			5010Salary	WWE-7	0932 Manager IV	1.00	0.00	$224,071	$0	$224,071			1.00	0.00	$234,288	$0	$234,288			
P-Position	01107666	229309	229271	210878	20160	10030000	0001	10000	01107666-1			5130Fringe		Mandatory Fringe Benefits			$79,221	$0	$79,221					$85,000	$0	$85,000			
P-Position	01098553	229309	229281	229281	20160	10030002	0001	10000	01098553-1			5010Salary		0933 Manager V	1.00	0.00	$241,706	$0	$241,706			1.00	0.00	$252,727	$0	$252,727			
P-Position	01098553	229309	229281	229281	20160	10030002	0001	10000	01098553-1			5130Fringe		Mandatory Fringe Benefits			$82,157	$0	$82,157					$88,126	$0	$88,126			
P-Position	01116702	229309	292647	292649	20160	10030002	0008	10000	01116702-1			5010Salary		0933 Manager V	1.00	0.00	$241,706	$0	$241,706			1.00	0.00	$252,727	$0	$252,727			
P-Position	01116702	229309	292647	292649	20160	10030002	0008	10000	01116702-1			5130Fringe		Mandatory Fringe Benefits			$82,157	$0	$82,157					$88,126	$0	$88,126			
														Total Savings			*$951,018*							*Total Savings*	$1,000,994				
														In addition to 146 other vacant positions, of which 26 have been proposed as upward substitutions, the Wastewater Enterprise currently has 3 vacant manager positions. These include: 2.0 FTE 0933 Manager V 1.0 FTE 0923 Manager II Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The annual estimated salaries and benefits costs for these positions is approximately $1.0 million. The Budget and Legislative Analyst considers approval of these positions to be a policy matter for the Board of Supervisors.										Ongoing savings					

FY 2026-27
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$323,863	**$323,863**
Total	**$0**	**$323,863**	**$323,863**

FY 2027-28
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$340,853	**$340,853**
Total	**$0**	**$340,853**	**$340,853**

GF = General Fund
1T = One Time