

Planning & Construction Staffing Analysis

Staffing shown in FTEs charged to each fund

District Staff
SGI Staff & Consultants
Consultants

2011 Prop O Staffing	Dist FTE	SGI FTE	Current Staffing 2013	GF	Pr O	M-R
Deputy Superintendent	0.00		Chief Facilities Executive	60%	30%	10%
Executive Admin Asst	0.00		Sr. Admin Asst.	60%	30%	10%
Director	0.50		Director	20%	60%	20%
Sr. Admin Asst.	0.25		Sr. Admin Asst.	20%	60%	20%
Program Manager		0.50				
Office Manager		1.00				
Planning Project Manager	0.50		Planning Project Manager	5%	75%	20%
Planning Project Manager	0.50		Planning Project Manager	5%	75%	20%
Design Manager		1.00	Program Manager	5%	75%	20%
Senior Project Manager		1.00	Planning Project Manager	5%	75%	20%
Senior Project Manager		1.00	Planning Project Manager	5%	75%	20%
Senior Project Manager		1.00				
Project Manager		1.00				
Project Manager		1.00				
Project Manager		1.00				
Facilities Specialist	0.10		Facilities Specialist	15%	65%	20%
Project Specialist	0.10		Facilities Specialist	5%	75%	20%
Assistant PM		1.00	Facilities Specialist	5%	75%	20%
Assistant PM		1.00	Facilities Specialist	5%	75%	20%
Assistant PM		1.00	Office Assistant I	5%	75%	20%
Accounting Manager	0.50		Accounting Manager	50%	50%	0%
Accountant	0.90		Accountant	10%	90%	0%
Purchasing Manager	0.20		Purchasing Manager	85%	15%	0%
Purchasing Sr. Buyer	0.80		Purchasing Sr. Buyer	20%	60%	20%
Program Controls Manager		1.00	Contract Specialist	5%	75%	20%
Controls Engineer		1.00				
Program Quality Manager		1.00				
Controls Engineer		1.00				
Prolog (Rotech)		0.50	Prolog (Rotech)	0%	30%	0%
Scheduling (Rotech)		0.50	Scheduling (Rotech)	0%	20%	0%
Outreach Manager		1.60	Grants & Communication	0%	10%	0%
Communication Specialist		0.40				
Communications Team		1.00				

Prop O Staff & Consultants		Current - Staff & Consultants	
District Cost	\$473,850	General Fund	\$462,330
SGI Staff and Consultants	\$4,983,880	Mello-Roos	\$312,286
Past Prop O Staffing	\$5,457,730	Prop O	\$1,391,724
		Total Current Staff	\$2,166,340
		Prop O Difference	(\$3,291,390) -60%