

Public Utilities

Metropolitan Sewer Utility Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017–2018 Change
Metropolitan Wastewater - Metro	\$ 79,141,507	\$ -	\$ -	\$ -
Public Utilities	108,578,487	220,304,391	224,055,110	3,750,719
Total	\$ 187,719,993	\$ 220,304,391	\$ 224,055,110	\$ 3,750,719

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Proposed	FY2017–2018 Change
Metropolitan Wastewater - Metro	271.08	0.00	0.00	0.00
Public Utilities	191.13	462.20	458.86	(3.34)
Total	462.21	462.20	458.86	(3.34)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 6,214,657	\$ -
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.01	2,442,943	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,641,151	-
Laboratory Supplies and Equipment Addition of non-personnel expenditures for laboratory supplies, equipment, and facility improvements.	0.00	1,420,620	-
Condition Assessments Addition of non-personnel expenditures for condition assessments associated with programmatic wastewater pipelines and CIP project planning.	0.00	1,040,000	-
Wastewater Planning Addition of non-personnel expenditures to assess operational efficiencies at wastewater facilities.	0.00	620,000	-
Wastewater Pipeline Project Addition of non-personnel expenditures associated with heavy pipeline cleanup for the Ferrous Line Improvement project.	0.00	500,000	-
Public Utilities Restructure Reallocation among funds as a result of departmental efficiency efforts.	(1.97)	130,994	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
IAM Project Addition of non-personnel expenditures and associated revenue for the Infrastructure Asset Management (IAM) project.	0.00	121,000	312,204
Security Equipment Addition of non-personnel expenditures to support the planning, repair and maintenance of critical security equipment.	0.00	115,500	-
Marine Biology and Ocean Operations Addition of non-personnel expenditures for consulting services associated with marine biology and ocean operations.	0.00	99,000	-
Southern California Coastal Water Research Project Joint Powers Agreement Addition of non-personnel expenditures for the annual Joint Powers Authority (JPA) member agency contribution.	0.00	25,000	-
Overtime Adjustment Addition of overtime personnel expenditures related to emergency operations, vacancies and long-term absences.	0.00	16,500	-
Supplemental Cost of Living Adjustment (COLA) Adjustment to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.	0.00	1,412	-
Bond Administrative Fees Addition of non-personnel expenditures for miscellaneous bond administration fees and contractual services.	0.00	1,248	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(1,507)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.38)	(57,659)	-
Human Resources Functions Consolidation Transfer of 0.99 positions to the Human Resources Department from the Public Utilities Department for centralized human resources support.	(0.99)	(124,154)	-
State Revolving Fund (SRF) Adjustment Reduction of non-personnel expenditures for SRF loan repayments to reflect amortization schedules for Fiscal Year 2018.	0.00	(456,313)	-
Pure Water Program Reduction of non-personnel expenditures associated with consulting services for the Pure Water program.	0.00	(643,318)	-
Equipment Maintenance Reduction of non-personnel expenditures for equipment, maintenance, and repair.	0.00	(774,869)	-
Contractual Reductions Reduction of non-personnel expenditures associated with Metropolitan Sewer Utility Agency waste disposal contracts.	0.00	(3,000,000)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations	0.00	(5,581,486)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Revised Revenue	0.00	-	4,342,600
Adjustment to reflect revised revenue projections.			
Total	(3.33)	\$ 3,750,719	\$ 4,654,804

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 28,690,800	\$ 29,655,612	\$ 29,474,819	\$ (180,793)
Fringe Benefits	18,024,071	19,221,033	21,808,943	2,587,910
PERSONNEL SUBTOTAL	46,714,870	48,876,645	51,283,762	2,407,117
NON-PERSONNEL				
Supplies	\$ 21,540,223	\$ 21,312,782	\$ 21,662,766	\$ 349,984
Contracts	38,097,414	52,664,085	45,984,234	(6,679,851)
Information Technology	4,557,943	5,068,982	6,710,133	1,641,151
Energy and Utilities	10,037,365	17,392,348	16,259,611	(1,132,737)
Other	232,343	398,834	310,316	(88,518)
Contingencies	-	3,500,000	3,500,000	-
Transfers Out	64,682,089	67,696,383	74,743,616	7,047,233
Capital Expenditures	2,272,653	3,379,078	3,585,417	206,339
Debt	(414,907)	15,254	15,255	1
NON-PERSONNEL SUBTOTAL	141,005,123	171,427,746	172,771,348	1,343,602
Total	\$ 187,719,993	\$ 220,304,391	\$ 224,055,110	\$ 3,750,719

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Charges for Services	\$ 69,835,271	\$ 69,195,422	\$ 80,163,726	\$ 10,968,304
Other Revenue	247,273	100,000	100,000	-
Rev from Federal Agencies	-	-	1,350,000	1,350,000
Rev from Money and Prop	1,802,334	134,400	1,300,000	1,165,600
Rev from Other Agencies	29,500	19,719,000	-	(19,719,000)
Transfers In	19,928,760	-	10,889,900	10,889,900
Total	\$ 91,843,139	\$ 89,148,822	\$ 93,803,626	\$ 4,654,804

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	4.89	4.89	4.56	\$31,491 - \$37,918	\$ 170,742
20000007	Accountant 3	0.33	0.33	0.33	59,363 - 71,760	23,676
20000102	Accountant 4	0.33	0.33	0.33	66,768 - 88,982	29,365
90000102	Accountant 4 - Hourly	0.00	0.10	0.10	66,768 - 88,982	8,898
20000012	Administrative Aide 1	1.10	0.44	0.77	36,962 - 44,533	32,767
20000024	Administrative Aide 2	5.19	5.85	6.51	42,578 - 51,334	318,699

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
20000057	Assistant Chemist	24.00	23.00	23.00	53,789 - 65,333	1,436,068
20001140	Assistant Department Director	1.16	1.16	1.16	31,741 - 173,971	162,403
20001202	Assistant Deputy Director	1.00	1.00	1.00	23,005 - 137,904	115,000
90001202	Assistant Deputy Director - Hourly	0.00	0.35	0.35	23,005 - 137,904	28,159
20000070	Assistant Engineer-Civil	8.42	8.42	8.19	57,866 - 69,722	531,889
20000087	Assistant Engineer-Mechanical	0.61	0.61	0.61	57,866 - 69,722	35,294
20000080	Assistant Laboratory Technician	1.00	1.00	1.00	33,696 - 40,602	40,602
20000041	Assistant Management Analyst	0.33	0.33	0.33	44,470 - 54,059	17,843
20001228	Assistant Metropolitan Wastewater Director	0.33	0.33	0.33	31,741 - 173,971	46,199
20000140	Associate Chemist	7.25	7.25	7.25	62,005 - 75,067	540,483
20000311	Associate Department Human Resources Analyst	1.65	1.65	0.66	54,059 - 65,333	43,130
20000145	Associate Engineer-Civil	0.83	1.16	1.33	66,622 - 80,454	101,252
20000143	Associate Engineer-Civil	11.34	10.73	10.95	66,622 - 80,454	857,847
90000143	Associate Engineer-Civil - Hourly	0.35	0.00	0.00	66,622 - 80,454	-
20000150	Associate Engineer-Electrical	2.61	3.22	3.22	66,622 - 80,454	245,228
90000150	Associate Engineer-Electrical - Hourly	0.00	0.35	0.35	66,622 - 80,454	25,626
20000154	Associate Engineer-Mechanical	0.61	0.61	0.61	66,622 - 80,454	47,238
20000132	Associate Management Analyst	0.33	0.33	0.33	54,059 - 65,333	17,843
20000119	Associate Management Analyst	11.21	11.04	11.10	54,059 - 65,333	669,724
20000134	Associate Management Analyst	0.33	0.33	0.33	54,059 - 65,333	21,565
90000119	Associate Management Analyst - Hourly	0.08	0.08	0.08	54,059 - 65,333	4,749
20000162	Associate Planner	0.34	0.34	0.46	56,722 - 68,536	27,046
20000655	Biologist 2	6.00	6.00	7.00	53,726 - 65,333	442,680
20000649	Biologist 3	0.24	0.24	0.24	62,005 - 75,067	17,662
20000648	Biologist 3	1.50	3.50	3.50	62,005 - 75,067	241,350
20000195	Boat Operator	1.00	1.00	1.00	43,493 - 51,896	49,054
20000201	Building Maintenance Supervisor	0.00	0.00	0.33	61,859 - 74,797	24,314
20000205	Building Service Supervisor	1.34	1.34	1.34	45,718 - 55,286	74,079
20000224	Building Service Technician	2.34	2.34	1.34	33,322 - 39,666	52,916
20000539	Clerical Assistant 2	8.32	5.99	2.99	29,931 - 36,067	106,338
20000306	Code Compliance Officer	0.44	0.44	0.44	37,232 - 44,803	16,368
20000307	Code Compliance Supervisor	0.11	0.11	0.00	42,890 - 51,334	-
20000545	Contracts Processing Clerk	0.00	0.33	0.33	32,968 - 39,811	13,138
20001168	Deputy Director	2.44	2.44	2.44	46,966 - 172,744	302,800
90001168	Deputy Director - Hourly	0.25	0.00	0.00	46,966 - 172,744	-
20000434	Electronics Technician	0.33	0.33	0.33	47,091 - 56,534	18,390
20000438	Equipment Painter	2.00	2.00	2.00	44,366 - 53,206	97,572
20000924	Executive Secretary	0.33	0.33	0.33	43,555 - 52,666	17,113
90000924	Executive Secretary - Hourly	0.11	0.00	0.00	43,555 - 52,666	-
20000461	Field Representative	0.55	0.55	0.55	32,323 - 38,917	20,865

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
20000184	Fleet Parts Buyer	1.00	1.00	1.00	44,637 - 54,059	50,493
90000819	Golf Course Manager - Hourly	0.04	0.00	0.00	59,488 - 71,760	-
20000501	Heavy Truck Driver 2	3.00	3.00	3.00	37,565 - 45,302	135,906
20000178	Information Systems Administrator	0.34	0.34	0.34	73,466 - 88,982	30,253
20000290	Information Systems Analyst 2	3.06	2.04	2.04	54,059 - 65,333	125,398
20000293	Information Systems Analyst 3	2.38	2.38	2.38	59,363 - 71,760	166,560
20000998	Information Systems Analyst 4	1.36	1.36	1.36	66,768 - 80,891	108,857
20000999	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	80,891
20000514	Instrumentation and Control Supervisor	1.00	1.00	1.00	56,410 - 68,224	68,224
20000515	Instrumentation and Control Technician	8.00	8.00	8.00	51,896 - 62,296	459,348
90000515	Instrumentation and Control Technician - Hourly	0.35	0.35	0.70	51,896 - 62,296	39,706
20000497	Irrigation Specialist	0.33	0.33	0.33	37,814 - 45,261	14,843
20000590	Laboratory Technician	19.00	20.00	20.00	40,622 - 49,067	938,004
20000618	Machinist	4.00	4.00	4.00	46,134 - 55,266	211,103
90001073	Management Intern - Hourly	2.06	0.74	1.34	24,274 - 29,203	36,055
20000624	Marine Biologist 2	17.00	17.00	17.00	53,726 - 65,333	1,076,003
20000625	Marine Biologist 2	1.00	1.00	0.00	53,726 - 65,333	-
20000626	Marine Biologist 3	5.00	4.00	4.00	62,005 - 75,067	300,268
20000634	Organization Effectiveness Specialist 2	0.99	0.99	0.88	54,059 - 65,333	57,507
20000627	Organization Effectiveness Specialist 3	0.55	0.55	0.66	59,363 - 71,760	47,352
20000639	Organization Effectiveness Supervisor	0.66	0.66	0.33	66,768 - 80,891	26,350
20000667	Painter	3.00	3.00	3.00	41,600 - 49,962	144,014
20000680	Payroll Specialist 2	3.30	3.30	3.30	34,611 - 41,787	126,169
20000173	Payroll Supervisor	0.66	0.66	0.66	39,686 - 48,069	31,413
20000701	Plant Process Control Electrician	19.00	19.00	19.00	51,896 - 62,296	1,129,797
20000705	Plant Process Control Supervisor	6.33	6.33	7.33	56,410 - 68,224	491,654
20000703	Plant Process Control Supervisor	3.00	3.00	3.00	56,410 - 68,224	203,649
20000687	Plant Technician 1	22.00	21.00	21.00	37,814 - 45,261	912,567
20000688	Plant Technician 2	25.00	25.00	25.00	41,454 - 49,504	1,215,444
20000689	Plant Technician 3	14.00	14.00	14.00	45,490 - 54,434	758,365
20000706	Plant Technician Supervisor	9.00	9.00	8.00	52,666 - 62,837	501,753
20000732	Power Plant Operator	4.00	4.00	4.00	49,712 - 59,342	223,329
20000733	Power Plant Supervisor	2.00	2.00	2.00	55,141 - 66,581	133,162
21000184	Principal Backflow & Cross Connection Specialist	0.11	0.11	0.22	50,003 - 60,549	13,032
20000740	Principal Drafting Aide	0.88	0.88	0.88	50,003 - 60,549	52,881
20000743	Principal Engineering Aide	2.01	2.01	1.68	50,003 - 60,549	101,623

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
20000707	Principal Plant Technician Supervisor	2.00	2.00	2.00	63,024 - 76,045	152,090
20000227	Procurement Specialist	0.00	1.00	1.00	49,109 - 59,488	59,488
20001222	Program Manager	4.47	4.47	3.75	46,966 - 172,744	410,152
90001222	Program Manager - Hourly	0.17	0.00	0.00	46,966 - 172,744	-
20000760	Project Assistant	0.12	0.12	0.12	57,866 - 69,722	8,263
20000761	Project Officer 1	0.24	0.24	0.24	66,622 - 80,454	17,507
90000761	Project Officer 1 - Hourly	0.04	0.00	0.00	66,622 - 80,454	-
20000763	Project Officer 2	0.73	0.73	0.73	76,794 - 92,851	67,149
20000766	Project Officer 2	0.44	0.44	0.22	76,794 - 92,851	18,661
20000768	Property Agent	0.11	0.11	0.11	59,363 - 71,760	7,777
20000783	Public Information Clerk	0.77	0.77	0.77	31,491 - 37,918	28,760
20001150	Public Utilities Director	0.33	0.33	0.33	59,155 - 224,099	65,340
20000319	Pump Station Operator	10.00	10.00	10.00	43,493 - 51,917	512,603
20000320	Pump Station Operator Supervisor	1.00	1.00	1.00	47,674 - 56,888	56,888
20000560	Recycling Program Manager	0.22	0.22	1.00	76,731 - 92,893	92,893
20000559	Recycling Program Manager	0.11	0.11	0.11	76,731 - 92,893	8,437
20000847	Safety Officer	0.66	0.66	0.66	57,907 - 69,930	46,156
20000854	Safety Representative 2	3.31	3.31	3.31	50,461 - 61,027	201,432
20001042	Safety and Training Manager	0.99	0.99	0.99	66,768 - 80,891	80,097
90001042	Safety and Training Manager - Hourly	0.35	0.35	0.00	66,768 - 80,891	-
20000869	Senior Account Clerk	0.76	0.76	0.76	36,067 - 43,514	32,175
21000183	Senior Backflow & Cross Connection Specialist	1.66	1.66	1.55	44,429 - 53,706	80,290
20000828	Senior Biologist	0.61	0.61	0.50	71,760 - 86,466	43,239
20000196	Senior Boat Operator	1.00	1.00	1.00	47,840 - 57,117	57,117
20000883	Senior Chemist	1.45	1.45	1.45	71,739 - 86,466	123,376
20000885	Senior Civil Engineer	3.87	3.87	3.87	76,794 - 92,851	358,672
20000890	Senior Civil Engineer	0.33	0.33	0.33	76,794 - 92,851	30,189
90000885	Senior Civil Engineer - Hourly	0.35	0.35	0.00	76,794 - 92,851	-
20000927	Senior Clerk/Typist	1.00	1.00	1.00	36,067 - 43,514	42,644
20000312	Senior Department Human Resources Analyst	0.33	0.33	0.00	59,363 - 71,760	-
20000400	Senior Drafting Aide	3.64	3.64	3.31	44,429 - 53,706	177,459
20000905	Senior Electrical Engineer	1.00	1.00	1.00	76,794 - 92,851	92,851
20000015	Senior Management Analyst	5.52	5.45	5.24	59,363 - 71,760	371,389
90000015	Senior Management Analyst - Hourly	0.00	0.08	0.08	59,363 - 71,760	5,741
20000880	Senior Marine Biologist	1.00	1.00	1.00	71,760 - 86,466	86,466
20000918	Senior Planner	0.23	0.34	0.34	65,354 - 79,019	25,785
20000920	Senior Planner	0.44	0.55	0.44	65,354 - 79,019	32,617
20000708	Senior Plant Technician Supervisor	7.33	7.33	7.33	60,070 - 72,467	530,706

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
20000968	Senior Power Plant Supervisor	1.00	1.00	1.00	63,357 - 76,440	76,440
90000968	Senior Power Plant Supervisor - Hourly	0.35	0.35	0.00	63,357 - 76,440	-
20000938	Senior Wastewater Operations Supervisor	6.00	6.00	6.00	70,699 - 85,530	498,179
20000055	Senior Wastewater Plant Operator	1.00	2.00	2.00	56,534 - 67,621	133,322
20000950	Stock Clerk	5.34	5.34	5.34	30,056 - 36,275	188,999
20000955	Storekeeper 1	3.34	3.34	3.34	34,611 - 41,517	138,443
20000956	Storekeeper 2	2.00	2.00	2.00	37,835 - 45,718	90,522
20000954	Storekeeper 3	1.00	1.00	1.00	39,811 - 47,882	46,924
90000964	Student Engineer - Hourly	0.54	0.96	0.58	26,707 - 32,011	16,812
20000313	Supervising Department Human Resources Analyst	0.33	0.66	0.66	66,768 - 80,891	48,731
20000995	Supervising Economist	0.41	0.41	0.41	66,768 - 80,891	33,167
20000990	Supervising Field Representative	0.11	0.11	0.11	35,651 - 42,890	4,716
20000985	Supervising Management Analyst	0.11	0.11	0.11	66,768 - 80,891	8,903
20000970	Supervising Management Analyst	3.90	4.01	4.51	66,768 - 80,891	358,348
21000177	Trainer	1.98	1.98	1.98	54,059 - 65,333	117,171
20001041	Training Supervisor	0.22	0.22	0.55	59,363 - 71,760	38,519
20000937	Wastewater Operations Supervisor	25.00	25.00	25.00	64,667 - 77,293	1,916,846
20000941	Wastewater Plant Operator	42.00	41.00	41.00	53,830 - 64,397	2,467,277
20000931	Wastewater Treatment Superintendent	4.00	4.00	4.00	81,578 - 98,675	360,506
90000931	Wastewater Treatment Superintendent - Hourly	0.35	0.70	0.80	81,578 - 98,675	71,968
20001058	Welder	2.00	2.00	2.00	44,366 - 53,206	105,614
20000756	Word Processing Operator	5.32	7.21	9.10	31,491 - 37,918	336,586
	Bilingual - Regular					5,624
	Budgeted Vacancy Savings					(1,546,641)
	Exceptional Performance Pay-Classified					927
	Exceptional Performance Pay-Unclassified					1,045
	Geographic Info Cert Pay					2,655
	Night Shift Pay					99,597
	Overtime Budgeted					2,425,452
	Plant/Tank Vol Cert Pay					72,368
	Reg Pay For Engineers					172,356
	Sick Leave - Hourly					4,942
	Split Shift Pay					14,249
	Termination Pay Annual Leave					84,326
	Vacation Pay In Lieu					45,930
	Welding Certification					3,640
FTE, Salaries, and Wages Subtotal		462.21	462.20	458.86		\$ 29,474,819

Public Utilities

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Fringe Benefits				
Employee Offset Savings	\$ 146,640	\$ 140,448	\$ 139,845	\$ (603)
Flexible Benefits	3,378,375	4,356,819	4,978,365	621,546
Long-Term Disability	83,513	84,958	-	(84,958)
Medicare	395,348	365,496	364,801	(695)
Other Post-Employment Benefits	2,530,145	2,583,434	2,562,958	(20,476)
Retiree Medical Trust	14,139	17,589	18,900	1,311
Retirement 401 Plan	20,433	20,049	19,472	(577)
Retirement ADC	8,546,062	8,698,892	10,747,936	2,049,044
Retirement DROP	136,007	127,543	150,403	22,860
Risk Management Administration	429,854	445,999	432,275	(13,724)
Supplemental Pension Savings Plan	1,642,846	1,655,861	1,664,503	8,642
Unemployment Insurance	47,540	48,716	47,553	(1,163)
Workers' Compensation	653,168	675,229	681,932	6,703
Fringe Benefits Subtotal	\$ 18,024,071	\$ 19,221,033	\$ 21,808,943	\$ 2,587,910
Total Personnel Expenditures			\$ 51,283,762	

Municipal Sewer Revenue Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Metropolitan Wastewater - Muni	\$ 45,983,700	\$ -	\$ -	\$ -
Public Utilities	76,774,684	133,936,893	128,102,050	(5,834,843)
Total	\$ 122,758,385	\$ 133,936,893	\$ 128,102,050	\$ (5,834,843)

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Metropolitan Wastewater - Muni	234.00	0.00	0.00	0.00
Public Utilities	175.32	400.71	401.04	0.33
Total	409.32	400.71	401.04	0.33

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pipeline Condition Assessments Addition of non-personnel expenditures for condition assessments associated with programmatic wastewater pipelines and CIP project planning.	0.00	\$ 1,750,000	\$ -
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	(0.01)	1,250,152	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	871,467	-