



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: June 28, 2019

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FY 2019 Budget Wrap-Up: Status of FY 2019 Program Additions

OVERVIEW

As is the case in most budget years, the FY 2019 Adopted Budget included several program additions such as new personnel and increased spending to expand existing programs or establish new ones. The Department of Finance provided updates on many of these items throughout the FY 2019 budget monitoring process. Our Office also provided additional information on key items in our reviews of quarterly budget monitoring reports and other reports and comments at Council and Committee meetings. Given that it is now the end of the fiscal year, this report provides a final “wrap up” of status updates of items that were added to the City’s FY 2019 Adopted Budget.

FISCAL/POLICY DISCUSSION

The following sections of this report provide status updates of key program additions made in the FY 2019 budget process.

Police Position Additions

The FY 2019 Adopted Budget added several civilian and sworn positions to the Police Department, including 13.00 FTE supplemental civilian positions to support operations in Communication and Special Events. The Department has indicated that 11 of the 13 positions are currently filled, and that one vacancy has a candidate completing background and the other vacancy has a candidate with a start date of June 23, 2019. The FY 2019 Adopted Budget also added 1.00 Police Captain and 1.00 Supervising Management Analyst to support the Neighborhood Policing Division, which were filled in March 2018 and January 2019, respectively. We note that the Supervising Management Analyst position was filled as a Senior Management Analyst position following the completion of a classification study. Lastly, the Budget added 1.00 Police Captain position to support the Recruitment and Backgrounds Unit, which was filled in July 2018.

Fire-Rescue Position Additions

The FY 2019 Adopted Budget added a total of 11.00 FTE positions to the Fire-Rescue Department. Of those positions, 8.00 Fire Dispatchers and 1.00 Fire Battalion Chief were intended to augment staffing at the Emergency Command and Data Center (ECDC). Of these ECDC positions, the Fire Battalion Chief position was filled in June 2019. Of the 8 Fire Dispatcher positions, 3 are currently filled. The Department has indicated that it continues to face challenges with retaining dispatchers and that attrition has negatively impacted staffing. The remaining 5 positions are anticipated to be filled in early FY 2020 upon completion of the next dispatcher academy.

Other positions added to the Fire-Rescue Department in FY 2019 include 1.00 reimbursable Program Manager for work related to the Airport Authority, which is anticipated to be filled in July 2019. Finally, 1.00 Clerical Assistant II was added to the Lifeguard Division, which was filled in January 2019.

Lifeguard Vessel Replacements

The FY 2019 Adopted Budget included \$256,000 in one-time expenditures to replace two specially designed surf rescue vessels for the Lifeguard Division. The Department has indicated that these two watercraft will be received by June 30, 2019.

City Attorney Position Additions

The FY 2019 Adopted Budget added 13.00 FTE positions and transferred the Family Justice Center into the Office of the City Attorney. The operations of the Family Justice Center had effectively been transferred over to the City Attorney prior to adoption of the budget. Of the new positions added in the budget, 5.00 FTE were for the Family Justice Center. The new Executive Director position was filled overbudget in April 2018. The Program Coordinator and 2.00 Victim Services Coordinators were filled in November and December 2018. The Grants Analyst position is currently vacant and interviews are under way. The City Attorney's Office had requested a Senior Management Analyst but Personnel approved an Associate Management Analyst. The City Attorney's Office indicated that they are having difficulty finding a candidate with grants experience.

The other 8.00 FTE positions added in the budget were for Civil Litigation (2.00 FTE Deputy City Attorneys filled in February and October 2018 and 1.00 FTE City Attorney Investigator filled June 2019 and moved to Civil Advisory), 2.00 FTE Deputy City Attorneys filled November 2018 for Civil Advisory, 2.00 FTE positions for Criminal (1.00 FTE Deputy City Attorney filled October 2018 and 1.00 Senior Clerk Typist filled August 2018) and 1.00 Assistant for Community Outreach filled June 2018. The City Attorney Investigator position was moved from Civil Litigation to Civil Advisory and filled in June 2019.

City Treasurer: Cannabis Business Tax Collection Support

The FY 2019 Adopted Budget added 1.00 Accountant IV and 2.00 Administrative Aide IIs to support the City Treasurer's collection of the Cannabis Business Tax. The Accountant IV position was filled in November 2018 and subsequently became vacant in April 2019. The City Treasurer's

Office recently finished recruitment for the position and expects it to be filled by the end of June 2019. The Administrative Aide II positions were filled as limited position in FY 2018 and were filled as permanent positions in FY 2019.

City Treasurer: Lease and Franchise Audit Support

The FY 2019 Adopted Budget added 2.00 FTE Accountant III positions, all of which have been filled.

Performance & Analytics: 311 Get It Done Customer Experience Program

The FY 2019 Adopted Budget added 1.00 FTE Program Coordinator to the Performance & Analytics Department to support “departments and the public on complex and critical incidents reported” through the Get It Done app. The position was filled in October 2018 and works with another Program Coordinator to support nine departments in resolving technical issues that arise with Get it Done. The position also supports enhancements and expansion to the system.

Personnel: Associate Personnel Analyst Position

An Associate Personnel Analyst (APA) position was added to the Personnel Department’s FY 2019 Adopted Budget (as part of the May Revise). All 19.00 budgeted APA positions were filled at least part of FY 2019. However, as part of the FY 2020 budget reduction proposals, the APA position was eliminated from the FY 2020 Proposed Budget. Subsequently, as part of the May Revise, it was added back and is now part of the FY 2020 Adopted Budget. There is currently one unfilled APA position in the Personnel Department.

Bridge Shelters

\$2.8 million from the General Fund was provided in the FY 2019 Adopted Budget to partially fund the Bridge Shelter Program, which included three shelters in FY 2019. The total budget for the program in FY 2019 is \$14.1 million largely funded by San Diego Housing Commission property reserves and the rest in City General Funds.

Homeless Safe Parking Program

\$410,667 from the General Fund was provided to the Economic Development Department for a contract to operate the Safe Parking Program in FY 2019, which represents the City’s total contribution to the program.

Housing Navigation Center

\$300,000 from the General Fund was provided to the Economic Development Department and passed through to the San Diego Housing Commission to support start-up activities for the Housing Navigation Center, which is expected to open in late summer 2019.

San Diego Misdemeanants at Risk Track (SMART) Program

The SMART Program aims to divert homeless individuals with a history of repeated low-level, non-violent crimes from the justice system by providing transitional housing, substance abuse treatment, mental health services, housing navigation, and other assistance. In FY 2019 a one-time allocation of \$40,000 from the General Fund was provided to outfit a motel to house the program which would provide 84 beds. The FY 2019 Year-End Budget Monitoring Report indicates that this funding will not be spent due to ongoing litigation against the motel. The City purchased the motel for \$6.7 million and allocated \$6.5 million to rehabilitate the property in FY 2018. According to staff, currently the program is operating at various independent living facilities offering 20 beds and is expected to expand its capacity to 44 beds in FY 2020.

Government Affairs – Addition of 1.00 Program Coordinator

The Government Affairs Department's FY 2019 Budget included the addition of 1.00 position to serve as the Grants Management Program Coordinator. The department director indicates the position will be responsible for coordinating grant writing and external advocacy efforts regarding grants and the creation of grant programs for the City. Lisa Garcia was hired to fill the Grants Manager position and began working for the City on May 13, 2019.

Office of Boards & Commissions – Addition of 1.00 Associate Management Analyst

The Office of Boards and Commissions was created as a new department in the FY 2019 Budget. The new department centralized administration and support for the City's 49 boards and commissions. The FY 2019 Budget also eliminated 1.00 Associate Management Analyst position providing support to the Accessibility Advisory Board (previously budgeted in the Office of the Assistant Chief Operating Officer). To avoid the operational impact of this staff reduction, 1.00 Associate Management Analyst position was added back to the Office of Boards and Commission when the new department was created.

In addition to serving the Accessibility Advisory Board, the Associate Management Analyst position has developed and tracked budget information for the Office of Boards and Commissions in FY 2019. It should be noted that the FY 2020 Budget moves the Office of ADA Compliance and Accessibility (including the Associate Management Analyst position) from the Office of Boards and Commissions to the Neighborhood Services Branch.

Companion Unit Fee Waiver Pilot Program

The May Revision to the FY 2019 Proposed Budget included \$300,000 in one-time funds to continue the Companion Unit Fee Waiver Pilot Program. According to the Development Services Department, this funding was fully spent down within six months supporting the permitting of 84 companion units. For FY 2020, \$800,000 will be included in the Adopted Budget for this program based on the Council's recent budget actions.

Development Services Department (DSD): Code Enforcement Division

Additional code enforcement staff, including 1.00 Senior Zoning Investigator and 4.00 Zoning Investigator 2s were added by the City Council during final deliberations for the FY 2019 Adopted Budget. All five positions have been filled.

DSD: Accela Project Tracking System

The FY 2019 Adopted Budget included \$200,000 in non-personnel expenditures representing the General Fund's contribution towards the debt service payment for the Accela System acquisition. This transfer has been made leaving one remaining payment from the General Fund left for FY 2020. According to DSD, full implementation of the Accela System is anticipated to occur in September 2020.

Environmental Services Department: Clean SD Initiative

The FY 2019 Adopted Budget included 16.00 FTEs and \$4.2 million in the Environmental Services Department (ESD) for the Clean SD Initiative. ESD has indicated that all positions were filled, however, 1.00 Utility Worker 2 was reduced from the Clean SD Program in the FY 2020 Proposed Budget. The individual who was in this position was transferred within ESD to a different project. Overall program expenditures are projected to be under budget for the year-end by approximately \$500,000. These savings are primarily due to the timing of both the hiring process for the new positions and the execution of contracts.

Environmental Services Department: Get It Done Service Request Support

1.00 Public Information Clerk and \$ 55,000 in expenditures was included in the FY 2019 Proposed Budget to respond to an increasing number of service requests received through the Get It Done app. This position was filled in the first quarter of FY 2019.

New Library Branches

The FY 2019 Adopted Budget included 3.37 FTEs and \$324,000 in expenses to operate two new replacement libraries in Mission Hills (opened in January 2019) and San Ysidro (anticipated to open in September 2019). 2.50 FTEs of these positions have been filled. For the remaining FTEs, the Library Department has indicated that their hiring process has been completed and offers are currently being made.

Library Programming

The City Council added \$100,000 in ongoing funding for library programming during final deliberations for the FY 2019 Adopted Budget. This funding has been supporting core programming system wide over the course of FY 2019, including Spring into STEAM, the Summer Reading program, 1000 Books before Kindergarten, the Campaign for Grade Level Reading, Out of the Shadows, and immigration/citizenship educational programs. For the FY 2020 Adopted Budget, an additional \$300,000 (\$100,000 ongoing and \$200,000 one-time) was added by the City Council bringing the total library programming budget for FY 2020 up to \$400,000.

New Parks Support

The FY 2019 Adopted Budget included the addition of 10.50 FTEs and \$1.2 million in expenses to operate and maintain ten new parks. Below is a status update for each park.

- ***Pacific Highlands Ranch (5.50 FTEs)*** - Opened in April 2019; 3.50 FTEs have been filled and the Department is currently in the process of filling the remaining 2.00 FTEs.
- ***Torrey Meadows NP (1.00 FTE)*** - Opened in December 2017 but was previously unbudgeted in FY 2018. 1.00 FTE position is filled.
- ***Joint Use Parks (4.00 FTEs)*** –Joint Use parks are completed by the San Diego Unified School Districts and subject to delays that are not in the City’s control. As reflected below, only two of the eight anticipated joint use facilities, Pacific Trails Middle School (April 2019) and Hawk Pocket Park (July 2018) have opened; the others have been delayed. As a result, only 2.00 FTEs of the FY 2019 budgeted 4.00 FTEs have been filled.

JU Facility	Projected Opening during FY 2019 Budget Development	Current Projected Opening
Encanto Elementary	June 2109	December 2019
Holmes Elementary	March 2019	November 2020
Horton Elementary	May 2018	December 2019
Linda Vista Elementary	September 2018	September 2019
Marvin Elementary	December 2018	February 2020
Paradise Hills Elementary	April 2019	March 2020
Pacific Trails Middle School	Opened April 2019	
Hawk Pocket Park	Opened July 2018	

Downtown Portable Restrooms

The FY 2019 Adopted Budget included \$898,000 in ongoing non-personnel expenditures to fund eight portable restrooms and associated security services spread across three locations: Park Blvd. (Park & 11th), 1330 G St., and C Street (1st & C St.). Overall security expenses are projected to exceed the budget by \$47,000 bringing the total cost for FY 2019 to \$945,000. These costs, however, are expected to be lower in FY 2020 under a new private security contract. The only significant change operationally has been to the location of the Park Blvd. restroom which has moved to 101 16th St.

Brush Management

The FY 2019 Adopted Budget included the addition of \$628,000 for open space brush management. Of this amount, \$73,000 was an ongoing addition for annual price adjustments that

were required under the City's brush management contract. The balance, \$555,000, was a one-time addition by the City Council during final deliberations in order to increase brush abatement from 452 acres to 509 acres. According to the Parks and Recreation Department, 322 acres have been addressed as of the third quarter of FY 2019 and the full 509 acres are anticipated to be addressed by the end of the fiscal year. For FY 2020, the May Revision included \$626,000 in ongoing expenditures to maintain this service level (i.e., 509 acres per year)

Recreation Center Fund Support

3.00 FTEs, including 1.00 Program Manager, 1.00 Senior Management Analyst, and 1.00 Account Clerk, and \$290,000 was added in the FY 2019 Adopted Budget to provide support for 60 new Recreation Center Funds. All three positions have been filled. Activities for this new staff have included budget development and monitoring, contract management, and payment processing.

Transit Station Facilities Staff

2.00 FTEs, including 1.00 Grounds Maintenance Supervisor and 1.00 Grounds maintenance Worker 2, and \$119,000 was added in the FY 2019 Adopted Budget to provide landscaping and custodial maintenance services at three transit stations: Virginia Ave., El Cajon Blvd, and University Ave. Both positions have been filled

Mixed Income Housing Density Bonus Program

The FY 2019 Adopted Budget included \$250,000 in non-personnel expenditures for the Mixed Income Housing Density Bonus Program (also known as the Middle Income Housing Density Bonus Program). This budget appropriation is expected to be fully expended by fiscal year-end and the program is expected to be presented to City Council in July 2019.

Transportation and Storm Water (TSW): \$882,000 for Broadleaf Tree Trimming

The Department has expended approximately \$800,000 and plans to expend the remaining amount with the work completed by the contractor by the end of June. The projected amount of broadleaf trees trimmed in FY2019 is approximately 21,000.

TSW: 9.00 FTEs and \$877,566 for a Pipe Repair Crew

These positions were filled midway through FY2019. The crew has repaired 77 minor repairs and four major repairs, including Gage Street, Wellesly Place, Crown Point and Sunset Cliffs.

TSW: \$501,166 for RWQBC Penalty and Supplemental Environmental Projects

The three SEPs (Los Penasquitos inlet dredging, SD River Restoration, Restoring/Protecting our Waterways) are multiple year projects. The Department projects to spend the entire \$501,166 by the end of the fiscal year.

TSW: 2.00 FTEs and \$198,011 for Sidewalk Repair and Maintenance

These positions were filled midway through FY2019. These positions allowed for planning and preliminary engineering to begin on three sidewalk repair CIP projects totaling \$5M. The projects

are projected to be awarded within the first half of FY2020 and are anticipated to result in the repair of approximately 1,900 locations.

TSW: \$300,000 for Private Graffiti Abatement

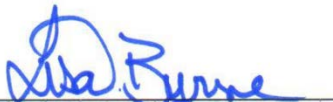
The Department has expended the entirety of this funding which has resulted in the completion of approximately 2,000 private property graffiti cases and 300,000 square feet of abatements.

TSW: 1.00 FTE and \$55,184 for Long-Range Storm Water Compliance Planning

This position was filled early in the fiscal year and leads the storm water compliance planning and asset management functions, and leads the development of storm water funding needs.

CONCLUSION

This report provides a final “wrap up” of status updates of items that were added to the City’s FY 2019 Adopted Budget. As we enter the new fiscal year, our Office will provide similar updates to select FY 2020 Adopted Budget additions during our review of the FY 2020 First Quarter Budget Monitoring Report and will continue to do so throughout the annual budget monitoring process.



Lisa Byrne
Fiscal & Policy Analyst




Chris Olsen
Fiscal & Policy Analyst




Jillian Kisse
Fiscal & Policy Analyst




Jordan More
Fiscal & Policy Analyst



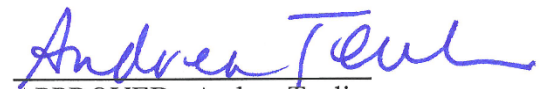
Baku Patel
Fiscal & Policy Analyst



Angela Colton
Fiscal & Policy Analyst



Jeff Kavar
Deputy Director



APPROVED: Andrea Tevlin
Independent Budget Analyst