

Fiscal Year 2021 Proposed Budget Reductions Summary Table

Department	Description	FTE	FY 2021 Proposed Budget ¹
City Treasurer	Treasury Accounting and Delinquent Accounts support positions and non-personnel expenditures	(3.00)	(283,174)
	Treasury Accounting and Business Tax Assistant Director	(1.00)	(143,158)
	Parking Administration and Business Tax Public Information Clerks	(2.00)	(125,742)
	Parking Administration and Delinquent Accounts Senior Account Clerk	(1.00)	(108,617)
	Revenue Audit Accountant 2	(1.00)	(93,644)
	Travel, training, and miscellaneous contractual expenditures	-	(77,700)
	Delinquent Accounts Collection Investigator	(1.00)	(67,354)
City Treasurer Total		(9.00)	\$ (899,389)
Communications	Supplies, contracts, capital, and transportation allowance expenditures	-	(91,506)
	Senior Public Information Officer and associated revenue	(1.00)	(56,526)
Communications Total		(1.00)	\$ (148,032)
Debt Management	State Revolving Fund Loan Program Manager	(1.00)	(148,469)
	Bond finance and administration support position	(1.00)	(103,645)
	Associate Economist providing cross-functional department support	(1.00)	(96,083)
	Clerical support position	(0.50)	(36,288)
	Travel, training, and miscellaneous professional services	-	(23,443)
Debt Management Total		(3.50)	\$ (407,928)
Department of Finance	Positions and hourly interns supporting budget processes, internal controls, accounts payable and financial accounting	(7.80)	(789,270)
Department of Finance Total		(7.80)	\$ (789,270)
Development Services	Code Enforcement Zoning Inspectors	(12.00)	(1,211,905)
	Code Enforcement administrative support	(2.00)	(170,827)
	Code Enforcement miscellaneous supplies and contracts	-	(100,000)
	Code Enforcement Zoning Investigator 2	(1.00)	(82,096)
	Code Enforcement Public Information Clerk	(1.00)	(56,924)
Development Services Total		(16.00)	\$ (1,621,752)
Economic Development	Small Business Enhancement Program	-	(485,000)
	Local business support positions and hourly interns	(5.00)	(414,822)
	Elimination of Business Cooperation Program	-	(210,000)
Economic Development Total		(5.00)	\$ (1,109,822)

Environmental Services	Weekly Residential Refuse Collection program sanitation drivers	(7.00)	(876,711)
	Sidewalk sanitizing services savings	-	(200,000)
	Weekly collection services, hazardous waste storage and training, supplies, and contracts	-	(140,921)
	Disposal and Environmental Protection Division Hazmat position	(1.00)	(106,150)
	Waste Reduction division contractual services	-	(84,352)
	Contractual services for Collection Services	-	(54,183)
	Fueling station maintenance savings	-	(35,000)
Environmental Services Total		(8.00)	\$ (1,497,317)
Fire-Rescue	Elimination of South University City Fast Response Squad	(2.33)	(389,186)
	Swift Water Rescue Team training and cliff rescue instructor training	-	(115,090)
	Elimination of Mobile Operation Detail Unit	-	(112,087)
Fire-Rescue Total		(2.33)	\$ (616,363)
Homelessness Strategies	San Diego Housing Commission funding	-	(420,106)
Homelessness Strategies Total		-	\$ (420,106)
Human Resources	Labor Relations Associate Human Resources Analyst	(1.00)	(158,336)
	Child Care Program Coordinator	(1.00)	(116,560)
	Labor Relations administrative support	(1.00)	(65,387)
	Consulting services	-	(29,418)
	Membership fees, office supplies, training, and consultant services	-	(12,124)
Human Resources Total		(3.00)	\$ (381,825)
Internal Operations	Internal Operations Deputy Chief Operating Officer	(1.00)	(412,091)
	Miscellaneous supplies and contractual services	-	(850)
Internal Operations Total		(1.00)	\$ (412,941)
Library	Library hours reduction due to revised Central and Branch library hours (Sundays and Mondays)	(96.51)	(6,806,480)
	As-needed services (e.g., equipment installation and building material replacements)	-	(150,000)
	Maintenance and repair services	-	(45,000)
Library Total		(96.51)	\$ (7,001,480)
Non-Mayoral Departments²	4% reduction from the FY 2020 Adopted Budget for Non-Mayoral Departments	-	(3,919,289)
Non-Mayoral Departments Total		-	\$ (3,919,289)
Office of Boards and Commissions	Boards and Commissions administrative support	(1.00)	(123,581)
Office of Boards and Commissions Total		(1.00)	\$ (123,581)
Office of the Assistant COO	Savings in supplies and miscellaneous services	-	(1,700)
Office of the Assistant COO Total		-	\$ (1,700)
Office of the Chief Operating Officer	Docket Office Senior Legislative Recorder	(1.00)	(134,501)
Office of the Chief Operating Officer Total		(1.00)	\$ (134,501)
Office of the Mayor	Mayor's Representative 2 positions	(2.00)	(364,481)
Office of the Mayor Total		(2.00)	\$ (364,481)

Parks and Recreation	Developed Regional Parks Division staff	(13.00)	(1,007,401)
	Operations reduced at 10 recreation center sites from 60 to 45 hours a week, including: Nobel and Ocean Air (CD1), Ocean Beach and South Clairemont (CD2), Carmel Mountain Ranch/Sabre Springs and Canyonside (CD5), Mira Mesa and North Clairemont (CD6), Linda Vista and Kearny Mesa (CD7).	(12.50)	(742,576)
	Operations reduced at nine recreation center sites from 60 to 45 hours a week, including: Carmel Valley, Doyle, and Standley (CD1); Robb Field (CD2); Rancho Bernardo and Scripps Ranch (CD5); Hourglass (CD6); Allied Gardens and Tierrasanta (CD7).	(11.25)	(668,718)
	Operations reduced at seven recreation center sites from 60 to 45 hours a week, including: North Park (CD3); Martin Luther King, Jr. (CD4); Montgomery Waller, South Bay, and Cesar Chavez (CD8); City Heights and Mountain View (CD9)	(9.00)	(569,213)
	Operations reduced at seven recreation center sites from 60 to 45 hours a week, including: Golden Hill (CD3), Paradise Hills and Encanto (CD4), Memorial and San Ysidro (CD8), Colina del Sol and Willie Henderson (CD9)	(8.50)	(484,245)
	Operations reduced at seven recreation center sites from 60 to 45 hours a week, including: La Jolla and Pacific Highlands Ranch (CD1), Pacific Beach (CD2), Lopez Ridge (CD6), San Carlos (CD7), Black Mountain Gym and Hilltop (CD5).	(7.50)	(449,470)
	Brush management reduced from 509 to 466 acres per year	-	(411,473)
	Operations reduced at four recreation center sites from 60 to 45 hours a week, including: Adams (CD3), Skyline (CD4), Silver Wing (CD8), and Southcrest (CD9)	(5.00)	(306,661)
	Department administrative support positions	(2.00)	(293,846)
	Citywide Park Maintenance Staff for Developed Regional Parks	(3.00)	(205,865)
	Operations reduced at the Balboa Park Activity Center and Municipal Gymnasium from 60 to 45 hours a week (CD3)	(2.50)	(202,384)
	Swim Team and Water Polo Programs reduced in non-summer months at all pools except Ned Baumer	(6.38)	(175,573)
	Park maintenance and safety staff	(2.00)	(125,551)
	Pool operations reduced to core hours during the summer and off-season at all pools except Ned Baumer	(2.08)	(92,394)
	14 week closure of all pools except Ned Baumer	(3.08)	(89,784)
Mission Trails Park Ranger	(1.00)	(79,052)	
Parks and Recreation Total		(88.79)	\$ (5,904,206)
Performance & Analytics	Get It Done contractual support (\$450K remaining)	-	(150,000)
	Open Data programs	-	(65,000)
	Adobe Creative Cloud software licenses	-	(3,093)
	Office supplies	-	(2,500)
Performance & Analytics Total		-	\$ (220,593)
Planning	Community Plan updates, Multiple Species Conservation Program, and Geographic Information System support staff	(6.00)	(733,407)
	Contractual services savings/anticipated completion of Parks Master Plan	-	(399,050)
	Administrative support staff	(3.00)	(264,115)
	Miscellaneous expenditures for Community Planning support	-	(71,000)
	Associate Engineer-Traffic due to new Office of Mobility	(1.00)	
Planning Total		(10.00)	\$ (1,467,572)

Police	Overtime for extension of shift activities	-	(1,826,099)
	STAR/PAL unit staff	(7.00)	(1,386,015)
	Helicopter purchase maintenance savings	-	(900,000)
	Trolley Team sworn reduction	(3.00)	(614,784)
	Air support flight hours and associated maintenance	-	(547,500)
	Patrol Operations Police Investigative Service Officer 2s	(7.00)	(547,223)
	Narcotics and Records civilian support staff	(5.00)	(322,193)
	Domestic Violence Unit civilian support staff	(1.00)	(148,565)
Police Total		(23.00)	\$ (6,292,379)
Public Utilities	Increased closure of City reservoirs for recreation	-	(400,000)
	Wastewater disposal contractual services at City reservoirs	-	(140,000)
	Elimination of Water Contact program at El Capitan Reservoir and the Waterfowl hunting season at Barrett Reservoir	-	(108,501)
Public Utilities Total		-	\$ (648,501)
Public Works & Utilities	Enterprise Asset Management contractual services	-	(22,452)
Public Works & Utilities Total		-	\$ (22,452)
Purchasing & Contracting	Department Management and Equal Opportunity Contracting Program administrative staff	(2.00)	(194,671)
	Senior Procurement Contracting Officer	(1.00)	(104,733)
	Living Wage Program Senior Management Analyst	(1.00)	(102,887)
	Associate Procurement Contracting Officer	(1.00)	(97,061)
	Contractual services, supplies, and training	-	(33,865)
Purchasing & Contracting Total		(5.00)	\$ (533,217)
READ - Facilities Services	Stadium maintenance positions	(29.00)	62,266
	Positions supporting various Facilities maintenance functions	(9.00)	(771,761)
	Facilities administrative support	(1.00)	(110,090)
	Stadium operations Building Supervisor	(1.00)	(66,584)
	Maintenance related supplies	-	(56,729)
READ - Facilities Services Total		(40.00)	\$ (942,898)
Real Estate Assets	Staff support for acquisition, disposition, and asset management, and contractual expenditures	(6.00)	(621,278)
	Central plant maintenance	-	(253,693)
Real Estate Assets Total		(6.00)	\$ (874,971)
Smart & Sustainable Communities	Urban Planning contractual services	-	(79,130)
Smart & Sustainable Communities Total		-	\$ (79,130)

Storm Water	Habitat mitigation and environmental permitting	-	(750,000)
	Watershed consulting services	-	(495,000)
	Equipment for storm water pump replacement and repair	-	(395,000)
	Rentals, materials, supplies and services	-	(381,000)
	Watershed Asset Management Plan (WAMP) and capital improvement project development	-	(350,000)
	Storm water monitoring consultant services	-	(305,000)
	Hydrology and hydraulic engineering studies	-	(300,000)
	Trash Implementation Plan and Water Quality Improvement Plan Implementation consulting services	-	(260,500)
	Alternative Compliance Program consultant services	-	(250,000)
	Supplemental channel inspections and clearing equipment for municipal waterways	-	(206,364)
	Famosa Slough drainage and engineering analyses	-	(200,000)
	Urban Corps contract for trash and debris removal	-	(175,000)
	Specialized equipment rentals for storm drain inspections	-	(130,000)
	Storm water monitoring	-	(120,000)
	Storm Water Asset Ownership verification consultant	-	(100,000)
	Storm water policy regulatory support	-	(100,000)
	Urban Planning contractual services	-	(100,000)
	Catch basin and street sweeping data services	-	(90,000)
	Delay of street sweeping route optimization	-	(75,000)
City GIS services for digitized storm drain data	-	(50,000)	
Consultant services for storm water reinspection fee development	-	(40,000)	
Storm Water Total		-	\$ (4,872,864)

Transportation	Shade tree trimming contractual services	-	(1,217,193)
	Weed abatement/landscaping services for streets not constructed yet	-	(700,000)
	Palm tree trimming contractual services	-	(600,000)
	Traffic installation positions and non-personnel expenditures	(5.00)	(430,650)
	SDG&E Street Damage Fee transfer to the Trench Cut Fee Fund	-	(400,000)
	Residential graffiti abatement services	-	(150,000)
	Pothole patching positions	(2.00)	(130,649)
	Graffiti abatement positions	(2.00)	(117,920)
	Street resurfacing Principal Engineering Aide	(1.00)	(87,900)
	Street paving Heavy Truck Driver 2	(1.00)	(70,733)
	Weed abatement services position	(1.00)	(56,228)
Transportation Total		(12.00)	\$ (3,961,273)

Grand Total		(341.93)	\$ (45,669,833)
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¹FY 2021 Proposed Budget column reflects the net impact to the General Fund - Expenditures less Revenues.

²Non-Mayoral Departments include: City Attorney, City Auditor, City Clerk, Council Administration, Council District Offices, Ethics Commission, Office of the IBA, and Personnel.