

ADOPTED Budget

FISCAL YEAR **2023**

VOLUME 1

General Fund Expenditures



MAYOR TODD GLORIA



HOUSING • PROTECT & ENRICH • INFRASTRUCTURE • SUSTAINABILITY • PROSPERITY



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General Fund Expenditures

General Fund Expenditures

The Fiscal Year 2023 Adopted Budget for General Fund expenditures is \$1.96 billion, which represents an increase of \$211.5 million or 12.1 percent from the Fiscal Year 2022 Adopted Budget. Table 1 represents the expenditure change in the General Fund from Fiscal Year 2021 through Fiscal Year 2023.

Table 1: General Fund Expenditure Summary Fiscal Years 2021 - 2023

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Adopted Budget
Total General Fund Budget	1,589,992,998	1,743,548,431	1,955,008,750
Percent Change from Previous Year		9.7 %	12.1 %

Table 2: Fiscal Year 2023 General Fund Expenditures (in millions)

Expenditure Category	FY 2021 Actual	FY 2022 Budget	FY 2023 Adopted	FY 2022-2023 Change	Percent Change
PERSONNEL					
Personnel Cost	\$ 652.0	\$ 680.9	\$ 767.0	\$ 86.1	12.6%
Fringe Benefits	488.6	533.4	511.4	(21.9)	(4.1%)
PERSONNEL SUBTOTAL	1,140.6	1,214.2	1,278.4	64.2	5.3%
NON-PERSONNEL					
Supplies	\$ 27.5	\$ 32.4	\$ 38.9	\$ 6.5	20.0%
Contracts & Services	272.5	269.5	360.9	91.4	33.9%
Information Technology	41.5	61.3	61.1	(0.2)	(0.3%)
Energy and Utilities	51.0	50.8	55.5	4.7	9.3%
Other	4.4	5.2	5.4	0.2	4.1%
Transfers Out	36.6	91.4	135.1	43.7	47.8%
Capital Expenditures	0.9	1.7	4.7	3.0	174.3%
Debt	15.0	17.0	15.0	(2.0)	(11.9%)
NON-PERSONNEL SUBTOTAL	449.4	529.3	676.6	147.3	27.8%
Total	\$ 1,590.0	\$ 1,743.5	\$ 1,955.0	\$ 211.5	12.1%

Personnel Cost

The General Fund Fiscal Year 2023 Adopted Budget includes a total of \$767.0 million in salaries and wages, which reflects a net increase of \$86.1million, or 12.6 percent, from the Fiscal Year 2022 Adopted Budget. This increase is primarily due to the following:

- \$59.3 million primarily associated with salary increases with the various recognized employee organizations
- \$11.1 million increase in Budgeted Personnel Expenditure Savings (previously referred to as Vacancy Factor). Budgeted Personnel Expenditure Savings is budgeted as a negative amount, an increase to the amount results in a net decrease in Personnel Cost budget. This increase is primarily driven by assuming that most new positions will be starting halfway through the fiscal year, and an increase in anticipated vacant positions in the Police Department

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- \$9.8 million in overtime primarily associated with the Police Department right sizing the overtime budget as a result of negotiated salary increases, supporting CleanSD, restoration of extension of shift overtime, enforcement of street racing and sideshow, and to support parking and scooter enforcement efforts which are cost recoverable
- \$5.2 million in the Parks and Recreation Department associated to supplemental positions, addressing span of control needs, and the following programs: new facilities and play all day sites, asset management, addressing audit recommendations, continued support for Back to Work SD, conversion of hourly staff to benefited positions, managing the animal services contract, increased garbage collection at regional and city parks, and to support aquatic programs
- \$4.0 million in the Office of the City Attorney associated with supporting: the Family Justice Center, Gun Violence Restraining Orders, Civil Advisory, Conservancy Treatment Unit, city leases, and the restoration of the citywide reduction in Fiscal Year 2021
- \$3.2 million in the Stormwater Department to support the capital projects ramp up for the Water Infrastructure Finance and Innovation Act (WIFIA) program and Regional Water Quality Control Board Compliance, and to support pump station repairs and street sweeping efficiency and expansion to comply with the Municipal Stormwater Permit
- \$2.8 million increase associated with the transfer of 33.00 FTE positions from the Engineering and Capital Projects (E&CP) Department to the Purchasing & Contracting Department and Compliance Department. This transfer includes moving the 14.00 FTE positions in the Prevailing Wage Program to the Compliance Department and moving 19.00 FTE positions in the Contracting Division to the Purchasing & Contracting Department
- \$2.5 million in the Fire-Rescue Department primarily to right size the overtime budget with expenditure increases associated with negotiated salary increases, support fire fighter recruitment efforts, education incentive pay, a position for the Local 145 President, and increase lifeguard supervision of emergency operations in the coastal areas
- \$2.3 million to comply with and enforce the sidewalk vending ordinance in the Development Services, Environmental Services, and Parks and Recreation Departments
- \$2.1 million in the Transportation Department associated to the following programs: sidewalk repair and replacement, tree maintenance, public works dispatch support, replacing traffic signal cabinets and loops, code compliance support, and graffiti abatement
- \$1.8 million increase associated with the transfer of 31.65 FTE positions in the Organics Waste Diversion Program from the Recycling Fund into the General Fund
- \$1.5 million increase in the Environmental Services Department to support the following programs: State Senate Bill 1383 - Organics Waste Diversion, improving encampment abatement, and sidewalk sanitation
- \$1.4 million in the Personnel Department associated with addressing hiring efforts, personnel issues, and recruitment
- \$1.1 million in the Development Services Department primarily to support the enforcement of the City's Short-Term Residential Occupancy ordinance, administrative hearings, and support substandard housing complaints
- \$1.0 million in the Human Resources Department for Citywide HR support, California for All Grant, Employee Rewards and Recognition, and to advise on labor and employment issues

The General Fund Fiscal Year 2023 Adopted Budget includes a total of 8,336.39 FTE positions, which reflects a net increase of 605.36 FTE positions, or 7.8 percent, from the Fiscal Year 2022 Adopted Budget. The increase in positions is primarily due to the following additions:

- 113.42 FTE positions associated to the annualization of Fiscal Year 2022 Adopted Budget positions that were prorated in the Environment Services, Library, and Parks and Recreation Departments
- 87.00 FTE positions in the Parks and Recreation Department associated to supplemental positions,

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addressing span of control needs, new facilities and play all day sites, asset management, addressing audit recommendations, continue support for Back to Work SD, conversion of hourly staff to benefited positions, and to address aquatic needs

- 64.30 FTE positions associated to the restructure of various programs including: Organics Waste Diversion, Prevailing Wage Program, and the contracting program from non-General Funds into the General Fund
- 46.00 FTE positions in the Stormwater Department to support the capital projects ramp up for WIFIA program and Regional Water Quality Control Board Compliance, and to comply with the Municipal Stormwater Permit
- 45.00 FTE positions in the City Council Districts associated with giving each district the ability to hire more staff to support constituent needs
- 44.00 FTE positions to support the sidewalk vending ordinance in the Development Services, Environmental Services, and Parks and Recreation Department
- 35.00 FTE positions in the Transportation Department associated to the following programs: sidewalk repair and replacement, tree maintenance, public works dispatch support, replacing traffic signal cabinets and loops, and code compliance program support
- 18.00 FTE positions in the Environmental Services Department associated to the following programs: State Senate Bill 1383 - Organics Waste Diversion, the reduction of supplemental code compliance officers, and improving encampment abatement and sidewalk sanitation
- 30.00 FTE positions in the Police Department associated with support for the crime lab and parking enforcement to provide coverage in all areas and address 72-hour parking complaints citywide
- 13.00 FTE positions in the Personnel Department associated with recruitment efforts and personnel issues
- 11.00 FTE positions in the Department of Real Estate and Airport Management to support audit recommendations, city leases, and fiscal administration
- 11.00 FTE positions in the Fire-Rescue Department associated with additional lifeguard support, and to assist with fire-fighter operations

Table 3 shows the change in the number of budgeted positions in the General Fund over the last three years.

Table 3: General Fund FTE Position Summary Fiscal Years 2021 – 2023

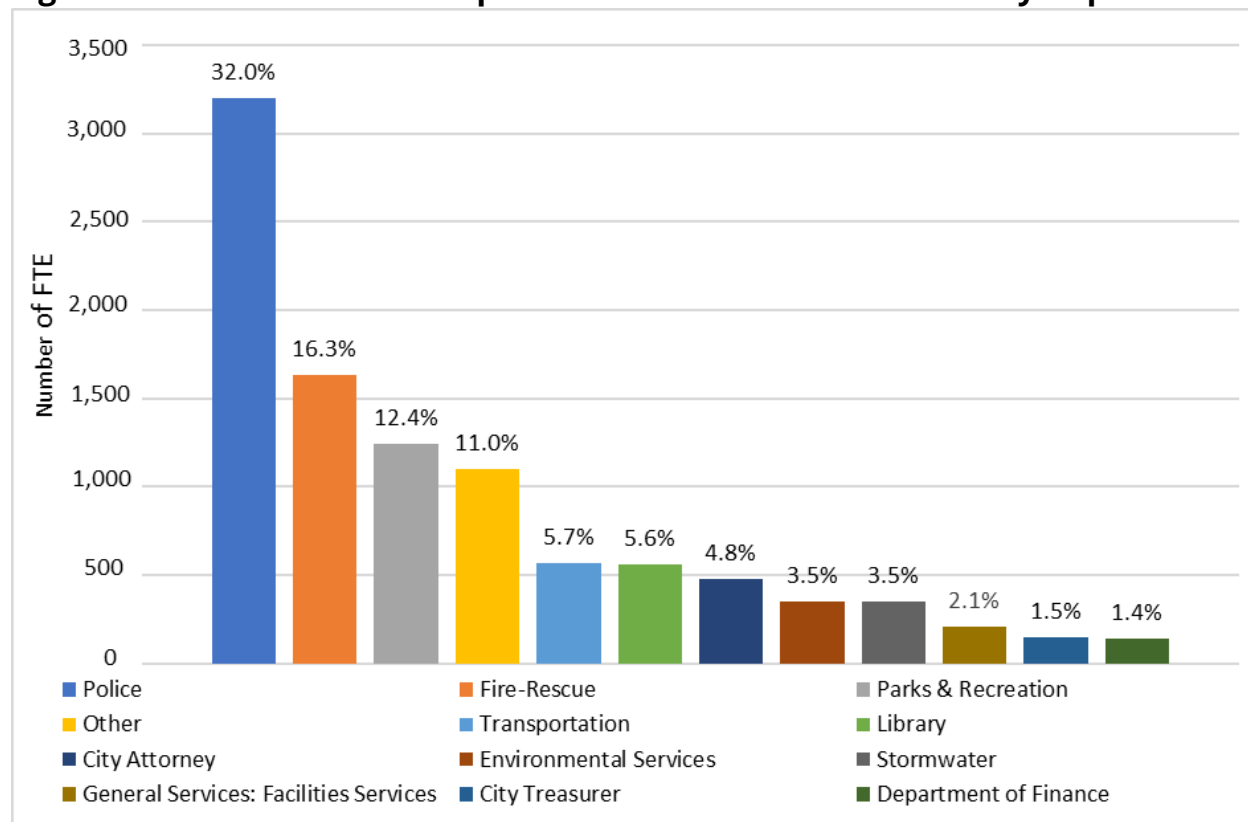
	FY 2021 Adopted Budget	FY 2022 Adopted Budget	FY 2023 Adopted Budget
Total General Fund Budget FTE Positions	7,640.02	7,731.03	8,336.39
Percent Change from Previous Year		1.2 %	7.8 %

Further details on position changes in the General Fund are reflected in *Attachment A - Fiscal Year 2023 Changes in Full-time Equivalent (FTE) Positions* in the Appendix A.

Figure 1 summarizes the Fiscal Year 2023 Adopted General Fund FTE positions by department. Only the top eleven departments with the most FTE budgeted positions are displayed. All other General Fund departments are combined under the Other Category. Details on the budgeted FTE positions in the General Fund are included in the Financial Summary and Schedules section of this Volume.

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Figure 1: Fiscal Year 2023 Adopted General Fund FTE Positions by Department



Note: The Other category includes: City Auditor, City Clerk, Commission on Police Practices, Communications, Compliance, Council Administration, City Council, City Auditor, Debt Management, Development Services, Economic Development, Ethics Commission, Government Affairs, Homelessness Strategies & Solutions, Human Resources, Office of Boards & Commissions, Office of Emergency Services, Race & Equity, Office of the Chief Operating Officer, Office of the IBA, Office of the Mayor, Performance & Analytics, Personnel, Planning, Purchasing & Contracting, Real Estate and Airport Management, and Sustainability & Mobility.

As displayed in **Figure 1** above, the Police Department and the Fire-Rescue Department account for approximately 48.3 percent of the total budgeted positions in the General Fund for Fiscal Year 2023.

Fringe Benefits

The General Fund Fiscal Year 2023 Adopted Budget includes fringe benefit expenditures totaling \$511.4 million, which reflects a net decrease of \$21.9 million, or 4.1 percent, from the Fiscal Year 2022 Adopted Budget. This net decrease is primarily due to adjustments in the following fringe benefits:

- \$27.6 million decrease in the City's pension payment due to a high investment return
- \$283,000 decrease in Supplemental Pension Savings Plan driven by the invalidation of Proposition B
- \$5.6 million increase in Flexible Benefits due to position additions and reductions and changes in coverage selections of employees

For a detailed discussion on fringe benefits, refer to the Citywide Budget Overview section of this Volume. **Table 4** shows the change in fringe benefits in the General Fund from the Fiscal Year 2023 Adopted Budget by fringe type.

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Table 4: Fiscal Year 2023 General Fund Fringe Benefits by Fringe Type

Fringe Type	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2022 - FY 2023 Change	Percent Change
Fixed					
Long-Term Disability	\$ 2,404,803	\$ 2,227,877	\$ 2,202,132	\$ (25,745)	(1.2%)
Other Post-Employment Benefits	43,276,488	42,908,862	43,419,782	510,920	1.2%
Retirement ADC	275,227,576	314,487,233	283,841,501	(30,645,732)	(9.7%)
Risk Management Administration	7,133,290	7,425,745	8,892,136	1,466,391	19.7%
Unemployment Insurance	828,010	811,009	799,369	(11,640)	(1.4%)
Workers' Compensation	29,285,670	29,913,498	29,558,300	(355,198)	(1.2%)
Fixed Subtotal	358,155,836	394,774,224	368,713,220	(26,061,004)	(6.6%)
Variable					
Employee Offset Savings	\$ 6,112,460	\$ 5,527,711	\$ 5,453,675	\$ (74,036)	(1.3%)
Flexible Benefits	87,678,026	91,612,978	97,242,589	5,629,611	6.1%
Medicare	9,729,166	9,497,631	10,276,139	778,508	8.2%
Retiree Medical Trust	947,523	1,000,140	1,190,885	190,745	19.1%
Retirement 401 Plan	217,890	217,346	944,608	727,262	334.6%
Retirement DROP	1,811,277	1,812,902	1,956,895	143,993	7.9%
Supplemental Pension Savings Plan	23,912,181	25,932,677	25,649,765	(282,912)	(1.1%)
Variable Subtotal	130,408,524	135,601,385	142,714,556	7,113,171	5.2%
Fringe Benefits	\$ 488,564,360	\$ 533,375,609	\$ 511,427,776	\$ (21,947,833)	(4.1%)

Supplies

The Supplies category includes costs for office supplies, books, tools, uniforms, safety supplies, and building and electrical materials, among others. The Supplies category for the Fiscal Year 2023 Adopted Budget totals \$38.9 million, an increase of \$6.4 million, or 20.0 percent, from the Fiscal Year 2022 Adopted Budget. The increase is associated with the following:

- \$2.4 million in the Environmental Services Department for the assembly and distribution of organic waste containers and kitchen pails to support the diversion of organic materials as mandated by State Senate Bill 1383
- \$1.5 million in the Transportation Department to support graffiti abatement efforts and electrical materials to support the replacement of traffic signal cabinets and service meter pedestals annually
- \$912,640 in the Police Department primarily for uniform allowance of sworn and civilian staff and various supplies to support the Crime Laboratory such as DNA testing kits
- \$600,000 in the Homelessness Strategies & Solutions Department to support shelter capacity expansion for bunk beds, furniture and supplies to stock two new non-congregate shelters
- \$500,000 in the General Services Department for facilities maintenance supplies to support infrastructure upkeep and maintenance
- \$303,000 in the Parks and Recreation Department to support the Sidewalk Vending Ordinance and increased garbage collection citywide

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- \$208,000 in the Fire-Rescue Department associated to cost increases for personal protective equipment

Contracts & Services

The Contracts & Services category includes the cost of legal fees, insurance, refuse disposal fees, fleet vehicle usage and assignment fees, rent expenses, consulting services and other contractual expenses. The Contracts category for the Fiscal Year 2023 Adopted Budget totals \$360.9 million, an increase of \$91.4 million or 33.9 percent from the Fiscal Year 2022 Adopted Budget. This increase is primarily due to the following adjustments:

- \$41.2 million increase in the Citywide Program Expenditures Department primarily related to the following: a one-time contribution to the Public Liability Operating Fund for operating expenses associated with anticipated claims; Proposition B one-time transition costs; transfer to the Capital Improvements Program and Infrastructure Fund; and to support the General Liability and Excess Insurance Programs
- \$10.4 million in the Stormwater Department primarily related to one-time expenditures to comply with the Regional Water Quality Control Board and the Municipal Storm Water Permit: for capital projects and project management; for the purpose of posting signage on new routes and the acquisition of vehicles to support street sweeping efficiency and expansion; for the acquisition of equipment such as vehicles, information technology, and back-up generators to support pump stations repairs; and to educate stakeholders on the importance of stormwater via the Think Blue education program
- \$5.9 million in one-time expenditures in the Homelessness Strategies & Solutions Department primarily associated to the coordinated outreach program, to support operating costs for Homeless shelters and services, outreach for downtown and urban core, safe camping pilot, for shelter capacity expansion to support and improve additional sites and to expand congregate and non-congregate shelter bed capacity
- \$4.5 million increase in various departments associated with maintenance and acquisition of vehicles primarily due to increases in the General Fund's fleet size, including the transfer of vehicles associated to the organics waste diversion program. Of this amount, \$5.0 million is associated with the maintenance of vehicles as a result of salary increases, costs to service and maintain vehicles, a study to develop and expand the City's electrical vehicles infrastructure, and to support the implementation of SB 1383. This amount is offset with a decrease of \$465,000 associated with lower than anticipated delivery of vehicles and use of debt financing, which results in lower debt payments and sales tax for financed vehicles
- \$5.2 million in the Environmental Services Department primarily to improve current encampment abatement response times and increase sidewalk sanitation; support the new Sidewalk Vending Ordinance; refuse disposal and greenery fees, and support the implementation of a marketing and outreach campaign associated to organics waste diversion
- \$3.9 million in the Economic Development Department to support the Housing Stability Fund, Connect2Careers to support opportunity youth employment, Small Business Enhancement Program, outreach for street vendor permitting and applications, establish the Rental Registry and the Economic Development Strategy
- \$3.7 million in the Transportation Department to support a variety of programs in the right of way including: the continuation of the streets condition assessment; replacement of traffic signal loops and cabinets; the development of the new Traffic Management Center; sidewalk repairs and replacement; and for weed and graffiti abatement
- \$693,000 in the Purchasing and Contracting Department to support the implementation of a technical assistance program to help provide equitable access to resources related to contracting, and to create a bonding assistance program

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- \$4.9 million in the Parks and Recreation Department primarily to support deferred maintenance and contractual increases in the Animal Services Contract, new facilities, increased garbage collection, turf maintenance, graffiti abatement, and security at parks citywide, acquisition of vehicles to support the sidewalk vending ordinance, and the San Diego Humane Society's Dedicated Park Patrol citywide
- \$1.6 million in the Police Department primarily associated with a contractual increase in the Misdemeanant Booking Contract with the San Diego County Sheriff and the No Shots Fired Intervention Program
- \$3.3 million increase in refuse disposal fees of which \$1.4 million is associated with the transfer of the greenery collection program from the Recycling Fund into the General Fund to be part of the SB-1383 implementation and \$1.8 million is associated with the elimination of the General Fund discount of three dollars per ton and a consumer price index increase of 7.9 percent
- \$792,000 in the Fire-Rescue Department associated with services for behavioral and physical wellness, facilities maintenance, and the replacement of exhaust extraction systems
- \$1.1 million in the Department of Real Estate and Airport Management for support the Office of the Future initiative that utilizes city space more optimally and consultant costs for a Sports Arena negotiations and economic analysis on mixed use development
- \$177,000 in the Library Department for window washing services in the Central Library and an increase in security services at all libraries citywide
- \$1.5 million in the Sustainability and Mobility Department to support a variety of programs that will help the City achieve its climate action plan goals, including the installation of solar powered charging at the Evan Jones Parkade, support for de-carbonization efforts, complete streets design, Mobility Master Plan, and the development of a zero emissions vehicles strategy
- \$431,000 in the Department of Information Technology to continue providing public WIFI in communities of concern
- \$939,000 in the General Services Department for the maintenance of facilities citywide

This amount is offset by a \$1.0 million decrease in various General Fund departments primarily associated with the removal of one-time information technology costs associated with the transition of consultants that took place in Fiscal Year 2022

Information Technology

The Information Technology category includes the costs related to hardware and software maintenance, help desk support, and other information technology (IT) services. The Information Technology category for the Fiscal Year 2023 Adopted Budget totals \$61.1 million, a decrease of \$193,000 or 0.3 percent from the Fiscal Year 2022 Adopted Budget. This decrease is primarily due to a \$3.0 million decrease in one-time additions in Fiscal Year 2022 associated with one-time transition costs for vendors that manage the City's data center. This amount is offset with the following increases:

- \$1.1 million increase in the department of Information Technology associated with the Broadband Access Expansion program
- \$673,000 increase in the Office of the City Attorney primarily associated with software and upgrades for the Family Justice Center intake system
- \$399,000 increase in Council Districts 1 - 9 associated with developing and licensing a constituent relations management platform
- \$608,000 increase in the Stormwater Department associated with new software to assist with Pump Maintenance Repairs, Street Sweeping Expansion program, Capital Improvements Program Ramp Up, which will assist projects to meet regulatory requirements and address the backlog of failed storm drain pipes, and computers for the staff added to the Stormwater Education and Outreach program

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Energy and Utilities

The Energy and Utilities category includes the costs of electricity, fuel, gas, and other related expenditures. The Energy and Utilities category for the Fiscal Year 2023 Adopted Budget totals \$55.5 million, an increase of \$4.7 million, or 4.7 percent, from the Fiscal Year 2022 Adopted Budget. This increase is primarily due to the following:

- \$3.7 million increase in fuel associated with an increase in the cost of fuel
- \$1.9 million increase associated with maintenance to support the Public Safety Radio Modernization Project and dispatch services
- \$540,000 increase in utilities including gas and water services associated with rate increases of 5.0 percent and 3.0 percent, respectively

These increases are offset with a \$1.5 million decrease in electrical services which is primarily associated to a decrease in consumption citywide as a result of the continuance of employees working from home.

Other

The Other category includes miscellaneous expenditures that do not fall under one of the other expenditure categories, such as transfers to Proprietary Funds, Governmental Funds and Other Funds. The Fiscal Year 2023 Adopted Budget for the Other category totals \$5.4 million, which is an increase of \$212,000, or 4.1 percent, from the Fiscal Year 2022 Adopted Budget primarily due to use tax rebate payments as a result of the Business Cooperation Program.

Transfers Out

The Transfers Out category includes transfers of funding between City funds, including the transfer of funding for annual debt service payments for outstanding bonds. The Transfers Out category for the Fiscal Year 2023 Adopted Budget totals \$135.1 million, an increase of \$43.7 million, or 47.8 percent, from the Fiscal Year 2022 Adopted Budget. This increase is primarily due to the following:

- \$40.2 million associated with a transfer to the Capital Improvements Program to support facility and park improvements, traffic control measures, street repair, flood resilience infrastructure, and stormwater green infrastructure
- \$28.4 million associated with a transfer to Infrastructure Fund in accordance with City Charter Section 77.1
- \$5.8 million associated with a transfer to the Bridge to Home Program per City Council Resolution 314077.
- \$3.9 million one-time transfer to the Mission Bay and Regional Park Improvement Funds as a result of higher than anticipated lease revenues
- \$1.6 million one-time transfer to the Energy Independence Fund
- \$1.5 million one-time contribution to General Fund reserves

These increases are offset with a \$36.6 million decrease associated to a one-time increase in Fiscal Year 2022 associated with operational support for the San Diego Convention Center, streets funding for communities of concern, small business grants and loans, and facility improvements for organics collection.

Capital Expenditures

The Capital Expenditures category for the Fiscal Year 2023 Adopted Budget totals \$4.7 million an increase of \$3.0 million, or 174.3 percent, from the Fiscal Year 2022 Adopted Budget. This net increase is primarily related to the following:

- \$2.1 million increase in the Environmental Services Department for the acquisition of vehicles and equipment to primarily support the Organics Waste Diversion Program, and abatement of illegal dumping

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- \$1.1 million increase in the Police Department for the acquisition of vehicles to support parking enforcement and 72-hour parking complaints

This increase is offset primarily with a decrease in the Stormwater Department related to a one-time addition in Fiscal Year 2022 for the storm drain pipe repair team.

Debt

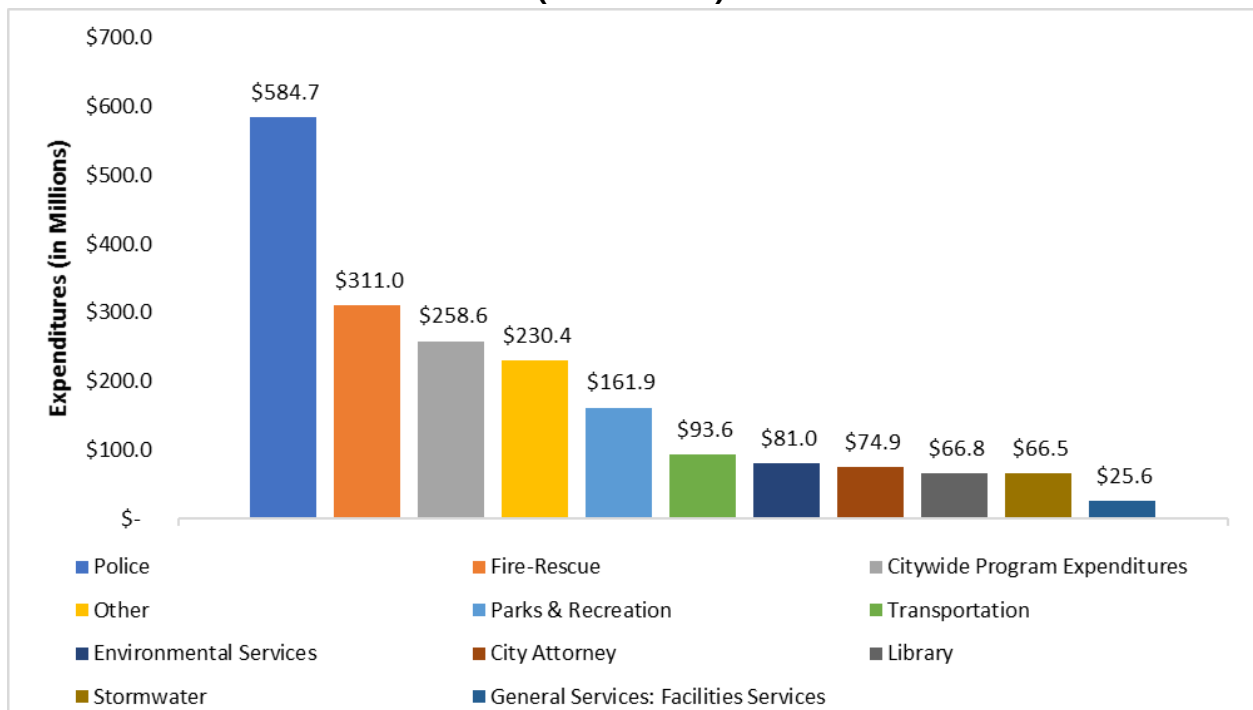
The Debt category for the Fiscal Year 2023 Adopted Budget totals \$15.0 million, a decrease of \$2.0 million, or 11.9 percent, from the Fiscal Year 2022 Adopted Budget. This category includes long-term debt service on liabilities such as bonds, loans, and capital lease obligations.

This net decrease is primarily due to \$2.2 million in the Citywide Program Expenditures Department associated with several public safety leases being paid off. This decrease is offset with a \$250,000 increase for the PC Replacement program to update computers and support mobile and telework capabilities.

General Fund Departments

Figure 2 summarizes the Fiscal Year 2023 Adopted General Fund budgeted expenses by department. The nine largest General Fund expenditure budgets by department are displayed individually. All other General Fund departments are combined in the Other category. For a complete review of expenditures by department in the General Fund, refer to the Financial Summary and Schedules section of this Volume.

Figure 2: Fiscal Year 2023 Adopted General Fund Expenditures by Department (in millions)



Note: The Other category includes: City Auditor, City Clerk, City Council, City Treasurer, Communications, Compliance, Debt Management, Department of Finance, Department of Information Technology, Development Services, Economic Development, Ethics Commission, General Services- Facilities Services, Government Affairs, Homelessness Strategies & Solutions, Human Resources, Office of Boards & Commissions, Office of Emergency Services, Race & Equity, Office of the Chief Operating Officer, Office of the Commission on Police Practices, Office of the IBA, Office of the Mayor, Performance & Analytics, Personnel, Planning, Public Utilities, Real Estate & Airport Management, and Sustainability & Mobility.

General Fund Expenditures

Significant Budget Adjustments

The following is a summary of critical expenditures. After incorporating all these expenditure adjustments, the Fiscal Year 2023 Adopted Budget remains balanced.

Climate Action Plan

Climate Action Plan Support

This adjustment includes the addition of 5.00 FTE positions and total expenditures of \$741,000 in the Sustainability & Mobility Department to support the implementation, development, and monitoring of the City's Climate Action Plan and to conduct outreach and education via climate ambassadors. The position additions are in reference to the Performance Audit of the City of San Diego Climate Action Plan in 2021, Recommendation #2.

Climate Resilient SD Support

This adjustment includes the addition of 1.00 Chief Resiliency Officer (Program Manager) and total expenditures of \$172,000 in the Planning Department to support the implementation of Climate Resilient SD. The Climate Resilient SD plan will prepare for, respond to, and recover from a changing climate. This position's responsibilities include adaptation strategy, implementation coordination, monitoring progress across City Departments, participation in regional efforts related to adaptation planning and implementation, and ongoing community and stakeholder engagement.

Community Parking Districts Support

This adjustment includes the addition of 1.00 Senior Planner, with total expenditures of \$118,000 and associated revenue in the Sustainability & Mobility Department to identify, plan, and create new community parking districts across the city and support the development and implementation of new community parking district policies.

Complete Streets Design

This adjustment includes the addition of \$250,000 in non-personnel expenditures in the Sustainability & Mobility Department to support the Complete Streets Design Guidelines for technical and outreach support, develop and improve various design guidelines, and to ensure that street designs consider all users for every roadway type.

Evan Jones Parkade EV Charging

This adjustment includes the addition of \$360,000 in one-time non-personnel expenditures in the Sustainability & Mobility Department to install off-grid solar powered charging at the Evan Jones Parkade.

Mobility Master Plan

This adjustment includes the addition of \$350,000 in non-personnel expenditures in the Sustainability & Mobility Department associated to the Mobility Master Plan to support technical and outreach/engagement, provide consultant services to continue the development of mobility strategies, including the Mobility Master Plan (MMP), and to better align the City's capital improvement project prioritization process with our commitment to meet equity, mode share, and climate goals/targets in the Climate Action Plan (CAP).

Public Power Feasibility Study

This adjustment includes the addition of \$400,000 in one-time non-personnel expenditures in the Sustainability & Mobility Department for a feasibility study to pursue municipalization of the electricity grid. The study will be executed in phases based on findings and direction of the Mayor's Office and City Council following the completion of report(s) identified for each phase.

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Shared Mobility Device Public Right of Way Enforcement

This adjustment includes the addition of \$120,000 in non-personnel expenditures in the Sustainability & Mobility Department to increase contract services for Shared Mobility Device Public Right of Way enforcement. This will increase the service level from 9 hours a day, 7 days a week to 12 hours a day, 7 days a week. This reduces the risk of accessibility-related liability, may mitigate pending legal action, and provides prompt response to community concerns.

State Senate Bill 1383 - Organics Waste Diversion Program

This adjustment includes the addition of 16.00 FTE positions and total expenditures of \$5.9 million for the implementation, expansion, and education of the Environmental Services Department's organics collection and diversion program to ensure compliance with State Senate Bill 1383. For additional information on this item please refer to the Citywide Budget Overview Section of this Volume.

Transfer to the Energy Independence Fund

This adjustment includes the addition of \$1.6 million in one-time non-personnel expenditures for the Citywide Program Expenditures Department for a transfer to the Energy Independence Fund Created by the City Council.

Zero Emissions Vehicles Strategy Development

This adjustment includes the addition of \$150,000 in non-personnel expenditures in the Sustainability & Mobility Department for the development of the citywide Zero Emissions Vehicles strategy and ongoing funding for future programs, actions, and policy development support identified in the strategy.

Employee Compensation and Proposition B

Citywide HR Support

This adjustment includes addition of 4.00 Program Coordinators and total expenditures of \$527,000 to provide general Citywide HR support.

Employee Compensation

This adjustment includes the addition of \$16.2 million in the General Fund in the Citywide Program Expenditures Department for employee compensation. This funding will support agreements with Recognized Employee Organizations and special salary adjustments for job classifications that have difficulty retaining employees due to compensation. These increases reflect an ongoing effort to make progress in the alignment of the City's employee compensation with the current employment market. Additional information on increases in employee compensation are included in the Salaries and Wages section of Volume I Citywide Budget Overview.

Labor and Employment Support

This adjustment includes addition 1.00 Program Manager and total expenditures of \$158,000 in the Human Resources Department to support all City departments by providing guidance and policy advice on labor and employment issues.

Proposition B Transition Costs

This adjustment includes addition of \$28.0 million in one-time expenditures in the Citywide Program Expenditures Department associated with the make whole remedy cash payout for unwinding Proposition B. This amount is in addition to the supplemental pension savings program H (SPSP-H) plan budget. This amount assumes that all eligible employees currently in SPSP-H will transfer to the SDCERS pension system. Actual Proposition B costs will vary based on the actual number of employees that transfer to SDCERS and the balance on SPSP-H accounts on the valuation date.

General Fund Expenditures

Total Compensation Survey

This adjustment includes \$200,000 in non-personnel expenditures in the Human Resources Department to support the Total Compensation Survey for represented and unrepresented positions. The Consultant will complete up-to seven Total Compensation Surveys in Fiscal Year 2023 for the following recognized employee organizations: (1) American Federation of State, County, and Municipal Employees Local 127, (2) San Diego Municipal Employees Association, (3) California Teamsters Local 911, (4) San Diego Police Officers Association, (5) San Diego Deputy City Attorneys Association, (6) International Association of Firefighters Local 145, and (7) unclassified and unrepresented positions.

Equity and Diversity

Broadband Access Expansion

This adjustment includes the addition of \$1.1 million in expenditures and associated revenue in the Information Technology Department to maintain and expand to 4,000 hotspots in Fiscal Year 2023 utilizing Emergency Connectivity Fund (ECF) funding. The ECF is a \$7.17 billion program funded by the American Rescue Plan Act of 2021 to help schools and libraries support remote learning. The program was established during the pandemic to combat the digital divide caused by closures and lack of access to broadband services and/or computing devices.

Connect2Careers (C2C)

This adjustment includes the addition of \$750,000 in expenditures associated to C2C in the Economic Development Department. The C2C is in partnership with the San Diego Workforce Partnership (SDWP) to support opportunity youth employment. SDWP works directly with young adults ages 16 through 24 who are not working and not in school, to develop and support their career goals through work-readiness training, case management, job coaching and paid work experiences.

Equal Opportunity Contracting Support

This adjustment includes the addition of 1.00 Program Coordinator and 1.00 Administrative Aide 1 and total expenditures of \$192,000 in the Purchasing and Contracting Department to support the Equal Opportunity Contracting division to oversee the transactions for procuring goods and or services. The positions will support critical operations by increasing efficiency in the department and will provide intake and organizational support to the Equal Opportunity Contracting Program.

Equity-Driven Strategies and Training

This adjustment includes the addition of 2.00 Program Mangers and 2.00 Program Coordinators and total expenditures of \$530,000 in the Race and Equity to provide technical assistance and trainings to operationalize equity in all city departments, support the development of equity-driven strategies for City Departments, and administration of the Community Equity Fund.

Equitable Public Engagement Program

This adjustment includes the addition of 1.00 Senior Planner and 1.00 Associate Planner and total expenditures of \$222,000 in the Planning Department to support a comprehensive Equitable Public Engagement strategy to support the Department's work program initiatives. These positions will develop a meaningful and equitable public engagement program to ensure that Department initiatives are inclusive, representative of the population's demographics, and ultimately deliver policies that improve the quality of the lives of the people in our City.

Interpreting and Translation Services

This adjustment includes the addition of \$110,000 in non-personnel expenditures in City Council Administration and City Council Districts for interpreting and translation services during committee meetings and for various City Council office events and meetings for the purpose of increasing public participation.

General Fund Expenditures

Marketing and Promotional Advertising

This adjustment includes the addition of \$200,000 in non-personnel expenditures in the Communications Department to support citywide marketing and promotional advertising. The emphasis will be on citywide programs and services, not specific to one neighborhood or Council District. The advertised programs and services include hiring and recruitment for City departments, free or low-cost library and rec center programs, rental assistance programs, and sentiment surveys. This program intends to start with untapped resources and not immediately take over existing contracts other departments may have for PR/Marketing services. Advertising platforms would include printed materials like posters and postcards, billboards, trolleys, bus stop ads and wraps, community newspaper advertising, social media advertising including Facebook and LinkedIn, and digital ads.

Parks for All of Us Implementation

This adjustment includes the addition of 1.00 Program Manager, 2.00 Associate Planners, expenditures of \$287,000, and revenue of \$91,000 in the Planning Department to manage the Public Spaces and Park Planning sections responsible for implementation measures associated with the Parks Master Plan. These positions include associated revenue of \$91,000 to support implementation of the Parks for All of Us initiative

Restoration and Enhancement of Small Business Enhancement Program (SBEP)

This adjustment includes the addition of \$1.2 million in expenditures in the Economic Development Department associated to the restoration and enhancement of the SBEP with a focus on investments in communities of concern. Expenses may include grant programs for businesses in communities of concern, to include building a website, hanging banners, programming special events, or creating and updating business directories, restoration of the storefront improvement program and BID support for increasing focus on businesses and driving increased flexibility. This addition is consistent with Fiscal Year 2022 funding levels.

SD Access 4 All Program

This adjustment includes the addition of \$941,000 to support the SD Access 4 All Program and is associated to the following:

- \$761,000 in non-personnel expenditures in the Department of Information Technology to continue providing public Wi-Fi for San Diego low income communities at 40 libraries, 6 parks, 10 SD Unified Schools, 255 street level hotspots, and locations in the San Diego Promise Zone. The funding will provide continued services at these locations and the communications and marketing for community awareness.
- This adjustment includes the addition of \$180,000 in non-personnel expenditures in the Department of Information Technology to expand on the SD Access 4 All investments in Fiscal Year 2022 and provide a digital literacy training and digital equity support for San Diego Residents who are using SD Access 4 All programs. The Digital Literacy program, in partnership with the SD Futures Foundation, will provide a mobile training program by visiting various City locations and training 220 residents weekly.

Successor Agency Support

This adjustment includes the addition of 1.00 Senior Management Analyst and total expenditures of \$100,000 to support the Successor Agency division in the Economic Development Department. The position will support invoice processing responsibilities for Successor Agency-related projects. The position will be cost recoverable through the Successor Agency Administration funds.

Support for Disparity Study Recommendations

This adjustment includes the addition of \$850,000 in non-personnel expenditures in the Purchasing and Contracting Department to support the bonding assistance program and the technical assistance program. The bonding assistance program assists small businesses to obtain bid, payment, and performance bonds

General Fund Expenditures

in order to participate in City of San Diego contracts. The technical assistance program helps provide equitable access to resources and support related to contracting.

Support for Office of Child and Youth Success

This adjustment includes the addition of 1.00 Senior Management Analyst, 1.00 Program Coordinator and total expenditures of \$444,000 in the Office of the Chief Operating Officer to support critical operations for the Office of Child and Youth Success.

Support for Office of Immigrant Affairs

This adjustment includes the addition of 1.00 Senior Management Analyst, 1.00 Program Coordinator and total expenditures of \$280,000 to support critical operations for the Office of Immigrant Affairs.

Translation and Interpretation Services

This adjustment includes the addition of 1.00 Program Manager and total expenditures of \$161,000 in the Communications Department to support the implementation of the citywide Translation and Interpretation Services Program. Additionally, there is \$200,000 for interpretation services that is being funded via the Public, Education and Government (PEG) Fund and has no impact to the General Fund. The new position will oversee the citywide Translation and Interpretation Services Program, which will provide accurate and timely translation and interpretation services to City departments for documents, materials, applications, live interpretations during community meetings and in-person interactions with members of the public, on an as-needed basis and an hourly rate basis.

Wage Monitoring Solution

This adjustment includes the addition of \$60,000 in non-personnel expenditures in the Compliance Department for a wage monitoring solution that will establish a system to automate payroll review to ensure that contractors comply with the City's Prevailing Wage and Living Wage Ordinance programs.

Homelessness and Housing

Coordinated Outreach

This adjustment includes funding for the continuation of \$1.5 million in non-personnel expenditures in the Homelessness Strategies & Solutions Department added as one-time in the Fiscal Year 2022, to support a coordinated outreach approach that puts a focus on compassionate engagement with the City's unsheltered population, the department, along with the San Diego Housing Commission has completed an assessment of the number of outreach workers required to achieve the levels of service to meet demand and move the unsheltered population towards housing.

Consulting Services for Sport Arena Development and Lease Negotiations

This adjustment includes the addition of \$500,000 in one-time non-personnel expenditures in the Department of Real Estate & Airport Management for consulting services to support the Sports Arena development and lease negotiations. The consultant will: evaluate and negotiate the responses for a long-term lease agreement; and provide expertise in sports development and mixed-use development, public sector advisory, and affordable housing development to assist with lease negotiations for the Notice of Availability/Offer to Lease Surplus Property (NOA) located within the Midway – Pacific Highway Community Plan Area.

Downtown and Urban Core Homeless Outreach

This adjustment includes the addition of \$1.0 million in non-personnel expenditures in the Homelessness Strategies and Solutions Department to support homeless outreach efforts in downtown and the urban core (Barrio Logan, Sherman Heights, Logan Heights, Grant Hill, Memorial and Stockton). The Homelessness Strategies and Solutions Department will administer this program.

General Fund Expenditures

Homeless Shelters and Services

This adjustment includes the addition of 2.00 Program Coordinators, 1.00 Senior Management Analyst, and total expenditures of \$6.5 million in the Homelessness Strategies and Solutions Department to support homeless shelter and services as identified in the Mayor's Community Action Plan goal of an additional 650 emergency shelter beds for single adults, youth, and families. The addition will be used to support on-going operations of existing shelters and new shelters that will be established in Fiscal Year 2022.

LGBTQ Youth Services and Shelters

This adjustment includes the addition of \$1.5 million in non-personnel expenditures to the San Diego Housing Commission for LGBTQ Youth shelter beds.

Multidisciplinary Outreach Team Pilot

This adjustment includes the addition of \$500,000 in one-time non-personnel expenditures for the San Diego Housing Commission to support the Multidisciplinary Outreach Team Pilot.

Program for Engaged Educational Resources (PEER) Program

This adjustment includes the addition of \$250,000 in on-going, non-personnel expenditures in the Homelessness Strategies & Solutions Department to continue support for the PEER program. The PEER program is the City's partnership with San Diego City College, which provides specialized education, training, and job placement assistance to develop the workforce needed for programs and services that help San Diegans experiencing homelessness.

Rental Registry

This adjustment includes the addition of \$200,000 in one-time expenditures in the Economic Development Department to support the development of a rental registry in partnership with the San Diego Housing Commission. The Economic Development Department currently holds an on-going contract with the San Diego Housing Commission for other rent related council actions.

Safe Camping Pilot Program

This adjustment includes the addition of \$200,000 in one-time non-personnel expenditures in the Homelessness Strategies and Solutions Department to support the Safe Camping Pilot Program in the downtown area for vulnerable seniors, with case management, supportive services, and behavioral support, in partnership with private resources and the County.

Shelter Capacity Expansion

This adjustment includes the addition of \$5.4 million in non-personnel expenditures in the Homelessness Strategies and Solutions Department to lease and improve additional sites to expand congregate and non-congregate shelter bed capacity as outlined in the City's Community Action Plan on homelessness. This amount reflects the anticipated savings in Fiscal Year 2022 that will be carried over into Fiscal Year 2023.

Independent Department Additions

Archives and Records Management Division Support

This adjustment includes the addition of 1.00 Program Manager, 2.00 Senior Management Analysts, and total expenditures of \$361,000 to support the Office of the City Clerk's Archives and Records Management Division. These positions will set priorities for archival projects, objectives and goals measured by the City Clerk's standards and will coordinate with various internal Department Directors in the assessment and retrieval of historical and legal records for their corresponding department. Additionally, the maintenance of records retention and destruction in compliance with established policies and procedures including federal, State, and local laws; maintain and oversee the Master Records Schedule; and ensure that the City's official electronic records are legally compliant with State code and regulations.

General Fund Expenditures

As-Needed Real Estate Consultant

This adjustment includes the addition of \$50,000 in non-personnel expenditures to allow the Office of the Independent Budget Analyst (IBA) to hire outside consultants on an as-needed basis to assist the IBA and Council with analysis of major building acquisitions, as recommended in the City Auditor's [Performance Audit of the Major Building Acquisition Process](#).

Civil Litigation Division Support

This adjustment includes the addition of 1.00 Paralegal and total expenditures of \$100,000 to support the Office of the City Attorney's Civil Litigation Division. This position will support the Civil Litigation Division's responsibilities relating to a Paralegal classification. A paralegal, under the general supervision of an attorney, reviews case files to determine documents and witnesses required and drafts legal documents.

Constituent Relations Management Contract

This adjustment includes the addition of \$594,000 in one-time non-personnel expenditures in the City Council Administration and City Council Districts for the development and licensing of a constituent relations management platform.

Council Administration Restructure

This adjustment includes the reduction of 5.00 FTE positions and a decrease of \$569,000 in the Council Administration Department associated with the transfer of 8.00 Committee Consultants to the City Council Districts that previously served as the administrators of each city council committee. This decrease is offset with an increase of 3.00 FTE positions that will now administer all committees going forward.

Council District Transfer and Position Authority

This adjustment includes the addition of 45.00 FTE positions and \$961,000 in total expenditures in all City Council Districts (or 5.00 FTE positions and \$107,000 per City Council District). Council Districts voted to grant each council district the ability to fill up to 5.00 FTE positions in order to provide the Council Districts flexibility in the number of positions they choose to fill or not fill for the purpose of supporting their constituents.

Council District Equalization Adjustments

This adjustment includes the addition of \$606,000 in expenditures in the City Council Administration and City Council Districts in order to achieve budget equalization among all nine City Council District budgets. This addition represents a net increase in expenditures to the sum of all nine City Council Districts and will result in individual City Council Districts' budget with either a reduction or addition.

Investigative Services

This adjustment includes the addition of \$200,000 in non-personnel expenditure for contracted investigative services in the Office of Commission on Police Practices to address high caseloads and required expertise. The addition will help the office meet its investigative requirements as stated in Section 41.2 of the City Charter.

Legal Counsel

This adjustment includes the addition of one-time expenditures of \$97,000 to support the Office of the Commission on Police Practices in the City Charter section 41.2 requirement to retain independent legal counsel. The independent legal counsel expense is partially offset with savings of the general counsel position which is anticipated to be vacant for half of the fiscal year. The reduction of this position is to reflect the timeframe that it will be vacant.

Legislative and Budgetary Support

This adjustment includes the addition of 1.00 Budget/Legislative Analyst 1 and total expenditures of \$172,000 in the Office of the Independent Budget Analyst (IBA) to support increased work related to

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housing and homelessness. Budgeted staffing levels budgeted in the office of the IBA have remained unchanged since Fiscal Year 2010. During this time frame, work the Office does in support of the Council and the public has expanded to include additional public outreach and analysis for an increase in the number of Council committees.

Recruitment Services

This adjustment includes the addition of \$100,000 in one-time expenditures to support the Office of the Commission on Police Practices with the executive search of four highly specialized supervisory positions. The office initiated the Request for Proposal (RFP) process in Fiscal Year 2022 to recruit these positions and is currently estimated that these services will continue through Fiscal Year 2023.

Restoration of Citywide Reduction

In Fiscal Year 2021, the personnel expenditures budgets of various independent departments were reduced and are partially restored in the following departments:

- \$2.1 million in the City Attorney's Office to account for a citywide reduction. This budget adjustment is for the full restoration of half of that reduction.
- \$121,000 in the City Council Administration to account for a citywide reduction. This budget adjustment is for the restoration of half of that reduction.
- \$44,000 in the Office of the Independent Budget Analyst to partially restore funding levels for department operations.
- \$389,000 in the Personnel Department to fully restore funding levels to support department operations and so positions are not kept vacant.

Support for the Conservancy and Treatment Unit

This adjustment includes the addition of 2.00 Deputy City Attorneys and 1.00 Program Manager and total expenditures of \$546,000 to support the Conservancy and Treatment Unit in the Office of the City Attorney. These positions will address the unmet needs of individuals who cannot provide for their own health, nutrition, and shelter because of cognitive or physical disabilities that prevent them from navigating social services and accessing medical programs. The unit will assess the individuals' histories and needs and, when appropriate, seek placement in treatment programs or petition for the Public Guardian to become their conservator for the purpose of finding them shelter, treatment, and medical care.

Support for Exam Management Section

This adjustment includes the addition of 2.00 Associate Personnel Analyst positions and total expenditures of \$207,000 in the Personnel Department to review and evaluate employment applications and administer exams. These positions will help the department open recruitments and provide eligible lists to hiring departments in a timely manner.

Support for Equal Employment Investigations Office

This adjustment includes the addition of 1.00 Associate Personnel Analyst and total expenditures of \$104,000 in the Personnel Department to assist with investigating complaints of violations of the City's Equal Employment Opportunity (EEO) policy and EEO laws, including discrimination, sexual harassment, hostile work environment, and retaliation. The Equal Employment Investigations Office is the only office in the City tasked solely with investigating EEO complaints by City employees, and the number of City employees has also risen steadily over the decades. By investigating, mediating, and resolving EEO related complaints, the EEIO mitigates significant liability for the City, and in so doing saves the City millions of dollars.

Support for Government and Council Relations Unit

This adjustment includes the addition of 1.00 Deputy City Attorney and total expenditures of \$193,000 to support the Office of the City Attorney's Civil Advisory Division, Government & Council Relations unit. This position will provide support for housing and homelessness matters. Currently, the office does not have

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enough resources to handle the current and anticipated legal workload on housing and homelessness, including the significant need for attorney assistance on Housing Authority actions at the Council's request for greater oversight of the San Diego Housing Commission.

Support for Outstation Section

This adjustment includes the addition of 1.00 Program Coordinator, 1.00 Senior Personnel Analyst, 4.00 Associate Personnel Analysts and total expenditures of \$656,000 in the Personnel Department to support an Outstation Section. The Outstation Section will be responsible for providing on-site advice and assistance to hiring departments on myriad of personnel issues including the development of interview processes, coordinating organizational structure changes, and providing career counseling and training.

Support for Public Finance Unit for Economic Development

This adjustment includes the addition of 1.00 Deputy City Attorney and total expenditures of \$193,000 to support the Office of the City Attorney's Public Finance Unit for Economic Development matters. The Deputy City Attorney's workload will be prioritized, to the extent possible, on Economic Development matters that can be billed to a special funding source so that the fiscal impact to the City's General Fund is minimized.

Support for Recruiting Section

This adjustment includes the addition of 1.00 Supervising Personnel Analyst and 1.00 Associate Personnel Analyst in the amount of \$228,000 in the Personnel Department to assist the City of San Diego with promoting employment opportunities for the City. These positions will assist in developing effective recruiting plans/strategies; attend recruiting events and speak at career fairs to generate interest in City careers, serve as a point of contact for potential applicants, and prepare and analyze the Equal Employment Opportunity Annual Report.

Neighborhood Services

Administrative Support

This adjustment includes the addition of 3.00 FTE positions and total expenditures of \$351,000 in the Parks and Recreation Department to enhance the administrative capacity for increased parks and acreage. Additional field staffing has been brought on through years. This addition provides for administrative staffing to align with Departments staffing levels.

Animal Services Contract Support

This adjustment includes the addition of 1.00 Program Coordinator and total expenditures of \$1.6 million in the Parks and Recreation Department to support the Animal Services program for maintenance and annual costs and the administration of the program. This adjustment includes an annual consumer price index adjustment and a spay and or neuter voucher program.

Back to Work SD

This adjustment includes the addition of \$78,000 in non-personnel expenditures in the Parks and Recreation Department for recreation contractual program equity and to support the San Diego Back to Work initiative.

Chicano Park Public Restroom Graffiti Abatement

This adjustment includes the addition of \$150,000 in non-personnel expenditures in the Parks & Recreation Department to address ongoing graffiti abatement at the Chicano Park public restroom. Costs are for an outside contractor to perform weekly or biweekly graffiti abatement.

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Clean SD Vehicles

This adjustment includes the addition of \$135,000 in one-time non-personnel expenditures in the Environmental Services Department for three pick-up trucks to support additional positions for the Clean SD program.

Conversion of Hourly Employees to Standard Hour Employees

This adjustment includes the addition of 6.80 FTE positions and total expenditures of \$672,000 in the Library Department to convert hourly positions into standard hour positions to address retention and recruitment efforts.

Dusty Rhodes Neighborhood Park Maintenance

This adjustment includes the addition of 1.00 Grounds Maintenance Worker, 1.00 Grounds Maintenance Worker 2, 1.00 Irrigation Specialist and total expenditures of \$342,000 in the Parks and Recreation Department to maintain Dusty Rhodes Neighborhood Park and Dog Park. Non-personnel expenditures include two vehicles and one utility cart.

Free4Me Pilot Program

This adjustment includes the addition of \$100,000 in one-time non-personnel expenditures in the Citywide Program Expenditures Department to provide free feminine hygiene products at city-owned facilities. The Free4Me program is to place feminine hygiene products in up to 100 City-owned facilities, targeting libraries, recreation centers, and beach comfort stations, especially within Communities of Concern.

Elimination of General Fund Discount for Refuse Disposal Fees

This adjustment includes the addition of \$960,000 in one-time expenditures in the Environmental Services Department's Collection Services Division for Non-Discretionary Refuse Disposal Fees for eliminating the \$3 per ton discount to the General Fund. This adjustment is based on average tonnage of 320,000.

Encampment Abatement

This adjustment includes the addition of 6.00 FTE positions and total expenditures of \$3.3 million in the Environmental Services Department to support three abatement teams to improve current encampment abatement response times from 30 days to 14 days. Encampment abatement requests can be reported through the City's Get It Done application and include the removal of temporary dwelling and/or an accumulation of belongings blocking a sidewalk or located within public open space or private property. Additionally, this adjustment includes a one-time non-personnel expenditure for one Gator utility vehicle for use in abatement waste from encampments and illegal dumping in remote locations with limited vehicle access such as canyons and alleyways.

Health Inspector Support

This adjustment includes the addition of 3.00 Environmental Health Inspector 2's, \$30,000 in revenue, and total expenditures of \$303,000 in the Environmental Services Department to support medical exams, certification fees, workstation and technology outfitting, for the Asbestos Lead and Mold Program. This adjustment will provide funding for supplemental positions. Positions were studied and approved by Personnel in Fiscal Years 2020 and 2021 and are currently filled. Positions provide asbestos contaminant oversight for City infrastructure projects and are partially offset through billable labor charges.

Increase in Refuse Disposal and Tipping Fees

This adjustment includes the addition of \$960,000 in one-time expenditures in the Environmental Services Department's Collection Services Division for Refuse Disposal Fees/Recycling Fees based on Assembly Bill 939 Fees (AB939). The annual Consumer Price Index rate resulted in a \$1 per ton increase to AB939 Fees bringing the total fee to \$13 per ton. This adjustment is based on average tonnage of 320,000. This is a one-time adjustment for Fiscal Year 2023, this amount will be part of the Non-Discretionary process for Fiscal Year 2024.

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Library Donation Match

This adjustment includes the addition of \$200,000 in non-personnel expenditures that will provide a donation incentive which directly benefits community libraries by providing funding needed to source equipment, programming, and materials that the City is otherwise not able to provide. The match provides much needed flexibility in support of the City's individual communities.

Materials Budget Addition

This adjustment includes the addition of \$206,000 in non-personnel expenditures to replace and add library materials for the purpose of fully shelving branches. This is driven by an increase in patron demand and modernization of material types including digital library, e-books, subscriptions and other technology-based resources.

New Facilities

This adjustment includes the addition of 1.85 Grounds Maintenance Workers and total expenditures of \$446,000 in the Parks and Recreation Department to support new facilities at Emerson Elementary Joint Use, Mission Bay High School Joint Use Tennis Courts, Salk Neighborhood Park, Taft Middle School Joint Use Park, and Wagenheim Middle School Joint Use Park. The non-personnel expense will consist of janitorial cleaning supplies, security services and laundry services.

Public-Use Computer Replacement

This adjustment includes the addition of \$357,000 in non-personnel expenditures in the Library Department for replacement of existing outdated public-use computers and technology refresh for equipment that is past their useful life cycle. These replacements target computers that are well past their lifecycle and allows for standardized computer models that makes it more cost effective and efficient to swap parts when repairs are required. The Library has 1,239 public-use computers and computing devices being used at 36 library locations which meet the criteria.

Recreation Programming Audit Recommendations

This adjustment includes the addition of 5.00 FTE positions and total expenditures of \$565,000 in the Parks and Recreation Department to support Recreation Programming Equity throughout the Parks System. This will address the audit recommendations on recreation programming equity throughout the City and will create a formalized approach for obtaining recreation programming feedback from the community at-large to address recreation programming equity.

Restoration of Balboa Park Maintenance Special Projects Unit

This adjustment includes the addition of 4.00 FTE positions and total expenditures of \$482,000 in the Parks and Recreation Department for the Restoration of the Balboa Park Maintenance Special Projects Unit.

San Diego Humane Society Dedicated Park Patrol

This adjustment includes the addition of \$350,000 in non-personnel expenditures in the Parks and Recreation Department for the San Diego Humane Society Dedicated Park Patrol throughout the parks citywide.

Increased Trash Collection and Parks Maintenance

This adjustment includes the addition of 16.00 FTE positions and total expenditures of \$1.6 million in the Parks & Recreation Department to support a second shift of restroom cleaning and increased trash collection throughout City parks in the afternoon/early evening hours. This will provide additional cleanings and site visits that typically have higher usage levels and experience higher levels of vandalism. Afternoon visits would overlap the busiest times in the parks.

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Sidewalk Sanitation

This adjustment includes the addition of \$600,000 in non-personnel expenditures in the Environmental Services Department to increase sidewalk sanitation from two days to five days per week and provide the flexibility to add non-routinely scheduled locations in a timely manner, ensuring all sanitation requests reported through the City's Get It Done application can be addressed within 24 hours.

Substandard Housing Support

This adjustment includes the addition of 3.00 FTE positions and total expenditures of \$350,000 in the Development Services Department to address the increased caseload of Combination Building Inspectors to support a more effective response to substandard housing complaints.

Staffing to Support Parks Master Plan

This adjustment includes the addition of 6.00 FTE Positions and total expenditures of \$712,000 in the Parks and Recreation Department to support the implementation of the Parks Master Plan.

Sidewalk Vending Ordinance

The Municipal Code was recently updated to authorize to allow vending to take place with the issuance of a City Authorized sidewalk vending permit on sidewalks. The Sidewalk Vendor Permit Fee will allow sidewalk vendors to operate anywhere in the City of San Diego and to use vending equipment as part of their vending activities, subject to the regulations set forth in the ordinance and compliance with all County Environmental Health requirements related to food service, preparation, and other applicable law. The permit will be valid for one calendar year from the date of issuance. There are a number of departments that will be responsible for maintenance, education, cleaning, and storage associated to this fee. This adjustment includes the addition of 44.00 FTE Positions, total expenditures of \$5.1 million, and \$38,000 in associated revenue to maintain sanitary streets, comply with and enforce the Sidewalk Vending Ordinance. The following provides adjustment information by department associated to the Sidewalk Vending Ordinance:

- Addition of \$38,000 in revenue associated with Sidewalk Vending Permit fees
- Addition of 12.00 FTE positions and total expenditures of \$1.6 million in the Environmental Services Department which will be responsible for impounding and storing activities
- Addition of 27.00 FTE positions and total expenditures of \$2.5 million in the Parks and Recreation Department to coordinate with stakeholders in the implementation, management, maintenance, and enforcement of the Sidewalk Vending Ordinance throughout Public Parks, Plazas, and Beaches in advance of the start date and into the management of the program
- Addition of 5.00 FTE positions and total expenditures of \$793,000 in the Development Services Department to provide enforcement and support to the City's proposed sidewalk vending ordinance
- Addition of non-personnel expenditures of \$233,000 in the Economic Development Services Department to provide education and outreach about the City's sidewalk vending ordinance and assist street vendors with the City's permitting and application process

Short Term Residential Occupancy Compliance

This adjustment includes the addition of 17.00 FTE positions, \$2.3 million in expenditures, and \$8.1 million in revenue to comply with the Short-term Residential Occupancy Compliance (STRO) Program. Fiscal Year 2023 Adopted budget additions are associated to the following:

- Addition of 8.00 FTE positions and total expenditures of \$949,000 in the Development Services Department to provide ongoing enforcement, acquire vehicles, and ensure compliance with the City's Short-Term Residential Occupancy ordinance. The transfer of duties from supplemental to existing budgeted staff will impact all zoning enforcement, the issuance of violation notices, and the scheduling of hearings
- Addition of 5.00 FTE positions and total expenditures of \$797,800 in the Office of the City Treasurer The

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positions will assist with the development and implementation of policies and procedures ensuring timely and efficient enforcement of the STRO Ordinance. The non-personnel addition will support computer and maintenance contracts for the STRO Program and improvements to the Transient Occupancy tax system

- Addition of 3.00 FTE positions and total expenditures of \$398,000 in the Office of the City Attorney to enforce Short Term Rental regulations. These positions will support enforcement of regulations concerning Short Term Rentals and will help address the increase in Code Enforcement Unit case referrals and prosecutions anticipated in Fiscal Year 2023
- Addition of 1.00 Program Coordinator and total expenditures of \$143,000 in the Performance and Analytics Department to support system oversight, data governance, advanced analytics, and performance level tracking that will help ensure the City meets objectives laid out in the STRO.

Training and Hearings Support

This adjustment includes the addition of 1.00 Senior Planner position, total expenditures of \$132,000, and revenue of \$128,000 in the Development Services Department to support ongoing training and increase in Administrative Hearings due to new code enforcement responsibilities.

Turf Maintenance Reimbursement

This adjustment includes the addition of \$353,000 in non-personnel expenditures in the Parks & Recreation Department for the City's share of turf maintenance for Jefferson, Eddison, Language Academy, and King-Chavez Elementary Schools and Pershing Middle School Joint-Use fields. The City is responsible for 50 percent of the expense per the Joint-Use agreements.

Window Washing Services

This adjustment includes the addition of \$578,000 in non-personnel expenditures for Central Library window washing and structural inspection of window washing equipment per CAL OSHA. The Central Library opened its doors in October 2014 and window washing has only been done once and postponed each year since opening.

Other

Addition of Positions for Office Space Management

This adjustment includes the addition of 2.00 Property Agents and total expenditures of \$206,000 in the Department of Real Estate & Airport Management (DREAM) to support the office space portfolio which is consistent with an audit recommendation that the Office of the City Auditor made to have the office space portfolio managed by DREAM.

Acquisitions and Dispositions Support

This adjustment includes the addition of 1.00 Property Agent, 1.00 Supervising Property Agent, and total expenditures of \$217,000 in DREAM to support property acquisitions and dispositions. The positions will help address the backlog of surplus property declarations and maintain a normal standard moving forward.

Administrative Support

This adjustment includes the addition of 2.00 FTE positions and total expenditures of \$180,000 in the Compliance Department to provide administrative and budgetary support to various small departments that currently lack administrative support. The list of departments include: the Compliance Department, the Commission for Arts and Culture, Race and Equity, and Culture, and the Performance and Analytics Department.

Asset Management Plan Support

This adjustment includes the addition of 1.00 Project Officer 2, 1.00 Construction Estimator, and total expenditures of \$243,000 in the General Services Department to support the Minor Construction Process and Asset Management Plan for Facilities. These positions are essential to the successful implementation

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of various projects under the minor repair and minor construction process while adhering to the applicable contractual and municipal codes of the City. Additionally, these positions will oversee the Asset Management Plan, which will include updating the SAP/EAM database and administration of the backlog information related to deferred maintenance and assisting with Long Term Projections related to facilities.

California Coastal Commission Support

This adjustment includes the addition of 1.00 Supervising Development Project Manager, 1.00 Associate Planner, and total expenditures of \$299,000 in the Planning Department for California Coastal Commission support. This adjustment will reflect a revised strategy to expedite the City's Local Coastal Program amendments through the California Coastal Commission (CCC) for certification so that the City's policies can go into effect in the Coastal Zone.

California for All Grant

This adjustment includes addition of 1.00 Program Manager, 1.00 Payroll Specialist 1, 2.00 Assistant Trainer, and associated revenue of \$425,000 in the Human Resources Department to support the addition of the California for All Grant. The program will develop a comprehensive City Employee Mentoring Academy to provide the skills and abilities to create meaningful internship opportunities for approximately 300 interns and trainees per year. The positions will be reimbursable from the California for All Grant.

Cannabis Business Tax Compliance

This adjustment includes the addition of 3.00 FTE positions, total expenditures of \$325,000, and associated off-setting revenue in the Office of the City Treasurer to support Cannabis Business Tax compliance within the Office of the City Treasurer.

Citywide Marketing/Promotional Advertising

This adjustment includes the addition of 1.00 Program Coordinator and total expenditures of \$143,000 in the Communications Department to oversee the citywide marketing/promotional advertising services. This position will handle contract management and will oversee the budget allocation under the City's purchasing and contracting guidelines.

Consulting Services

This adjustment includes the addition of \$250,000 in non-personnel expenditures in the Human Resources Department for consultant services to conduct a study on the City's hiring process.

Consulting Services for Downtown Office Space Analysis

This adjustment includes the addition of \$725,000 in one-time non-personnel expenditures in the Department of Real Estate & Airport Management for consultant services to support the downtown office space analysis. Due to changes in the workplace environment as a result of the pandemic, the City has the opportunity to potentially reduce office space and costs by developing a program and strategy for a Civic Center Redevelopment that utilizes city spaces more optimally by employing office sharing, hoteling, and remote/hybrid work models. The consultant will provide a complete portfolio and workplace analysis, strategy, and pilot program.

Delinquent Accounts Program

This adjustment includes the reduction of 1.00 Program Manager, and total expenditures of \$158,000 in the Office of the City Treasurer's Delinquent Accounts Program as part of an overall reorganization succession planning proposal.

Department of Finance Support

This adjustment includes the addition of 3.00 FTE positions, the reduction of 1.00 Assistant Director and total expenditures of \$5,000 to align resources with the departments needs and ensure proper fiscal oversight and reporting of programs that affect various departments citywide. These positions will provide

General Fund Expenditures

fiscal oversight of stormwater capital budgets which is expected to increase from \$1.0 million to over \$100 million per year and support the SAP Finance Modules.

Economic Development Strategy

This adjustment includes the addition of \$200,000 in one-time non-personnel expenditures in the Economic Development Department (EDD) to develop a data-driven and participatory planning process for the City's Economic Development Strategy. The strategy is intended to serve as an actionable tactical plan to guide the day-to-day decision-making of EDD personnel, and is expected to reflect the vision, mission, and the City's Strategic Plan.

Employee Rewards and Recognition Support

This adjustment includes addition of 1.00 Program Coordinator and total expenditures of \$132,000 in the Human Resources Department. The Program Coordinator position will be responsible for the Citywide Employee Rewards and Recognition program.

Facilities Maintenance

This adjustment includes the addition of \$1.0 million in one-time non-personnel expenditures in the General Services Department for supplies and materials to support infrastructure upkeep and maintenance. This funding will help maintain the City's infrastructure as it continues to age and help fund various building components in need of replacement and repair to keep buildings functional. Some of the work includes, but is not limited to, scaffolding, fire alarm panels, sprinkler systems, boilers, water heaters, major components of HVAC systems, elevator repairs, repairs of standing seam metal roofs, flooring, electrical and plumbing system components.

Facilities Remediation

This adjustment includes the addition of \$150,000 in non-personnel expense in the General Services: Facilities Services Department to support asbestos, mold and lead remediation and make necessary repairs to plumbing, electrical and structures while ensuring the building is safe and operational for occupants. Various buildings within the City were constructed prior to 1981 and contain asbestos. With the anticipation of necessary component replacements within these buildings, the asbestos, mold, and lead remediation needs are anticipated to increase.

Financial and Records Management Support

This adjustment includes the addition of 1.00 Program Manager and total expenditures of \$180,000 in the Department of Real Estate Assets and Airport Management (DREAM) to provide financial oversight in the department. This position is a supplemental position and was approved and filled in Fiscal Year 2022. This position is needed due to the financial complexities of the Department and will provide support of upcoming key citywide projects and oversight of revenue projections. The position is funded 75 percent by the General Fund and 25 percent is funded by the Airports Fund.

Fiscal and Administrative Support

This adjustment includes the addition of 1.00 Program Coordinator, reduction of 1.00 Supervising Management Analyst, and total expenditures of \$64,000 in the Planning Department to assist with managing the Department's fiscal and administrative operations.

General Fund Reserves

This adjustment includes the addition of \$1.5 million in one-time non-personnel expenditures in the Citywide Program Expenditures Department for a contribution to the General Fund Reserves.

General Fund Expenditures

Governmental Accounting Standards Board (GASB) 87 Support

This adjustment includes the addition of 1.00 Finance Analyst 3, 1.00 Finance Analyst 2, and total expenditures of \$212,000 in the Department of Finance to support the City's implementation of Government Accounting Standards Board (GASB) Standard No. 87 – Leases.

Grant Writing Support

This adjustment includes the addition of 2.00 Program Coordinators and total expenditures of \$311,000 in the Office of the Chief Operating Officer to support the writing of grant proposals and coordinating the grant submission process.

In-House Appraisals Support

This adjustment includes the addition of 1.00 Supervising Property Specialist and total expenditures of \$114,000 in DREAM to support appraisal requests in the Valuation Section. This position will support increased in-house appraisals which are required for every agreement approved by the City Council and for rent reviews. This position will also support the holdover and acquisitions audits.

Investments Electronic Data Processing

This adjustment includes the addition of \$5,000 in non-personnel expenditures in the Office of the City Treasurer to support the annual increase for Sympro, an accounting software, used by the Investments Division.

Lease Administration Support

This adjustment includes the addition of 5.00 FTE positions and total expenditures of \$526,000 in DREAM to assist with clearing backlog of holdovers, rent reviews and inspections per the City Auditor's Performance Audit report of the City's Lease Management and Renewal Process.

Office Space Rent

This adjustment includes the addition of \$214,000 in non-personnel expenditures in the Office of Emergency Services for office space occupied at the Environmental Services Building. The occupants of the office space include the City's Emergency Operations Center (EOC), San Diego Fire-Rescue Department's Department Operations Center (DOC), the San Diego Police Department's DOC, and Office of Emergency Services (OES) office space. Co-locating the DOCs with the EOC accommodates maximum situational awareness and a common operating picture during a city-wide emergency response.

Parking Citation Processing

This adjustment includes the addition of \$112,000 in non-personnel expenditures in the Office of the City Treasurer to support a parking citation processing contract increase due to an anticipated increase in the amount of citations that will be processed associated with Police Department's increase in parking enforcement officers.

PC Replacement Program

This adjustment includes the addition of \$250,000 in non-personnel expenditures in the Department of Information Technology to support the General Fund Personal Computer (PC) Replacement Program lease payment. This adjustment will allow the needed update for General Fund departments' computers and support mobile and telework capabilities. This lease payment pays for the first year of a five-year lease term, as well as the anticipated interest. Funding for this request includes a modification to the program to achieve a 50.0 percent goal of replacing PCs with laptops by Fiscal Year 2025 and stabilizes the program to replace approximately 1,040 PCs per fiscal year.

Proposition B Support

This adjustment includes the addition of 2.00 Finance Analyst 2s and total expenditures of \$203,000 in the Department of Finance to support the City's effort in unwinding Proposition B.

General Fund Expenditures

Supplemental Positions

This adjustment includes the addition of 57.00 FTE positions and total expenditures of \$12.7 million citywide associated to additional supplemental positions added in Fiscal Year 2022.

Support for Work Control Section

This adjustment includes the addition of 1.00 Program Coordinator and total expenditures of \$123,000 in the General Services Department to oversee the Facilities Work Control Section, which will be focused on the establishment and maintenance of a Preventative Maintenance Program and Asset Management Plan in the SAP/EAM system. This position will oversee all information technology aspects for the division including input and output of data into SAP/EAM, addition of modules to better track preventative maintenance, and monitoring SAP/EAM to ensure that the division is meeting Program Manager's expectations.

Transfer to the Capital Improvement Program

This adjustment includes the addition of \$40.2 million in one-time non-personnel expenditures in the Citywide Program Expenditures Department for the transfer to the Capital Improvements Program in support of City facility improvements, park improvements, flood resilience infrastructure, and stormwater green infrastructure.

Usage Fee Increase

This adjustment includes the addition of \$6,000 in non-personnel expenditures in the Office of Emergency Services to procure a vehicle utilizing emergency management grant funds. The vehicle will be issued to the rotating OES Duty Officer that is responsible for monitoring and maintaining situational awareness for events within the City that may require additional resources beyond departmental day-to-day operations.

Public Safety

72-hour Parking Violation Support

This adjustment includes the addition of 3.00 FTE positions and total expenditures of \$507,000 in the Police Department to support 72-hour parking violation complaints resolution reported through the City's Get It Done application. This additional support will allow the Department to address the approximate 3,000 72-hour parking complaints received with current response times of approximately 45-60 days with resolution within 6 days.

Air Bag Kit Replacements

This adjustment includes the addition of \$80,000 in one-time non-personnel expenditures in the Fire-Rescue Department for the replacement of aging or expired vehicle extrication air bag kits carried on truck companies that are beyond their service life.

Boating Safety Unit Locker Room Trailer

This adjustment includes the addition of \$300,000 in one-time non-personnel expenditures in the Fire-Rescue Department to replace the Lifeguard Division's Boating Safety Unit Locker Room Trailer. This is a 40-year old modular trailer that is used 365 days a year and beyond its service life.

CleanSD Overtime

This adjustment includes the addition of \$1.0 million in overtime expenditures in the Police Department to support the Environmental Services Department proposal to increase illegal encampment abatement response times. This adjustment will support three additional work crews in order to increase illegal encampment abatement response.

General Fund Expenditures

Computer Aided Dispatch (CAD) Upgrade

This adjustment includes the addition of \$250,000 in non-personnel expenditures in the Police Department of carry over funding due to Fiscal Year 2022 budget savings for the CAD system. The Department renewed its maintenance contract agreement in October 2020 with Hexagon, the CAD provider for three years with two one year optional renewal terms.

Crime Lab DNA Support

This adjustment includes the addition of 7.00 Laboratory Technicians and total expenditures of \$553,000 in the Police Department to support the Police Crime Lab. The positions will be dedicated to the “front end work” of the DNA process and assist with validating, quality controlling and maintaining equipment as well as assisting with evidence processing. These positions are necessary to address the backlog of DNA Testing, increases in serious and violent crimes, and all other casework coming into the laboratory.

Facilities Maintenance

This adjustment includes the addition of \$176,000 in non-personnel expenditures in the Fire-Rescue Department to support facilities maintenance due to contractual increases, addition of new facilities and increased frequency of repairs due to aging infrastructure.

Fire-Rescue Recruitment

This adjustment includes addition of 2.00 Fire-Fighter 2s and total expenditures of \$245,000 in the Fire-Rescue Department to serve as recruiters and provide continuous presence at the four high school Fire Technical programs, Emergency Medical Technician (EMT) classes, colleges, academies, attend community events, create social media content, host interns, facilitate the fire recruit testing process, and serve as overall brand ambassadors for our department in support of recruitment and diversity.

Gun Violence Restraining Orders Training Grant Support

This adjustment includes the addition of 1.00 Deputy City Attorney, total expenditures of \$186,000, and associated revenue in the Office of the City Attorney's Criminal Division under the Gun Violence Restraining Orders (GVRO) training grant. This position will advocate for the City of San Diego, representing the San Diego Police Department, to obtain valid GVROs as well as provide statewide training to law enforcement and their legal representatives. This position is anticipated to receive \$90,000 in revenue for half of the Deputy City Attorney position's salary and fringe to be paid by the GVRO training grant.

Lifeguard Sergeants

This adjustment includes the addition of 5.00 Lifeguard Sergeants and total expenditures of \$528,000 in the Fire-Rescue Department to support the Boating Safety Unit and staff Northern district nighttime operations. These positions would increase communication, safety, and oversight during nighttime emergencies.

Local 145 President Fire Captain

This adjustment includes the addition of 1.00 Fire Captain in the amount of \$279,000 in the Fire-Rescue Department to serve as the Local 145 President as required by Local 145 MOU Article 30 Section D.

Marine Safety Lieutenants

This adjustment includes the addition of 2.00 Marine Safety Lieutenants and total expenditures of \$484,000 in the Fire-Rescue Department to provide for a second level supervisor 24-hour supervisor to respond to and manage emergency operations in the coastal area. Currently, the duties of these positions have been performed on overtime. The addition of these positions will: increase safety for lifeguards working at night; and increase the span of control for supervisors to rescuers at the Boating Safety Unit.

General Fund Expenditures

New Seasonal Lifeguard Tower

This adjustment includes addition of \$45,000 in non-personnel expenditures in the Fire-Rescue Department for the replacement of one aging lifeguard tower. Seasonal Lifeguard Towers have a 30-year lifespan. The City of San Diego must start replacing five (5) lifeguard towers and adding seasonal towers to spread the cost over several years.

No Shots Fired Intervention and Prevention Program

This adjustment includes the continuation of \$250,000 in non-personnel expenditures in the Police Department to continue the gang violence diversion program known as No Shots Fired. In collaboration with the gang commission, community groups, on reducing gun violence. No Shots Fired is an intervention and prevention program that seeks to mitigate violence with the use of strategic partnerships with faith leaders, community-based organizations, the San Diego Police Department, the Commission on Gang Prevention and Intervention, and the Community Assistance Support Team (CAST). The program offers a restorative approach to developing exit strategies from gang culture to ensure the reduction of gang violence in communities of concern.

Non-Personnel Expenditures Support

This adjustment includes the addition of \$2.3 million in non-personnel expenditures in the Police Department to support various required expenditures, including: Crime Laboratory contractual increases for various supplies relating to evidence processing and testing in various sections, contractual services with the San Diego County, Sheriff for misdemeanor bookings, bi-annual promotional process for Police Officer III, Detective, Sergeant and Lieutenant ranks, and Police Officers Association (POA) Memorandum of Understanding required uniform allowance.

Northern Garage Sleep Quarters

This adjustment includes the addition of \$100,000 in one-time non-personnel expenditures in the Fire-Rescue Department to replace the Lifeguard Division's Northern Garage Sleep Quarters. This is a 40-year old modular trailer that is used 365 days a year as the sleep quarters for the lifeguard rescuers in La Jolla. This trailer is beyond its service life and the space and layout of this facility is inadequate for its use.

Park Security and Safety Enhancements

This adjustment includes the addition of \$100,000 in one-time non-personnel expenditures in the Parks & Recreation Department to install gates and bollards at the Senior Resource Center and Paradise Hills Recreation Center in Council District 4.

Park and Restroom Security

This adjustment includes the addition of \$388,000 in non-personnel expenditures in the Parks & Recreation Department to support security services to provide roving security at 20 parks and recreation facilities and at Mission Bay Park. These expenditures are eligible for Transient Occupancy Tax reimbursement under safety and maintenance of tourism-related facilities.

Parking Enforcement Staffing Increase

This adjustment includes the addition of 20.00 FTE positions, expenditures of \$2.5 million, and revenue of \$3.2 million in the Police Department to support Parking Enforcement citywide. Parking Enforcement activities are currently limited and calls for service have increased with the growing demand generated from customers utilizing the City's Get It Done application. Adding two Parking Enforcement squads allows for 7-days a week coverage, improved response times, and more consistent coverage throughout the City.

Partial Restoration of Extension of Shift Overtime

This adjustment is for the reinstatement of half of the \$2.0 million in the Police Department in extension of shift related overtime reduced from the department's budget in Fiscal Year 2022.

General Fund Expenditures

Police Recruitment

This adjustment includes the addition of \$100,000 in one-time non-personnel expenditures in the Police Department to enhance recruitment efforts. These efforts include additional paid job fairs, community events, hold military only events, that will enhance the department partnership with Loma Media to develop marketing strategies and increase the viable applicant pool for Police Recruits and the purchase of an annual subscription for recruitment process automation, candidate management and communication technology.

Scooter Enforcement

This adjustment includes the addition of \$150,000 in expenditures in the Police Department for the shared mobility device enforcement of scooters to reduce violations and improve safety for all roadway users. The officers will be deployed in areas of the City that receive a high number of resident complaints, and known areas of high injury collisions

Reclassification of Aircraft Rescue Firefighting Program Fire Captain

This adjustment includes the addition of 1.00 Fire Captain and reduction of 1.00 Program Manager and total net expenditures of \$1,300 and associated revenue of \$2,300 in the Fire-Rescue Department to administer the Aircraft Rescue Firefighting Program. The administrator will ensure that contractual obligations are met, including compliance with FAA regulations through tracking of training hours for personnel, conducting exercises and safety inspections, issuing reports, serving as signatory for Security Identification Display Area badges, and providing inventory accounting.

Security at Clay Park Restrooms

This adjustment includes the addition of \$42,000 of one-time non-personnel expenditures in the Parks & Recreation Department for security services to monitor Clay Park restrooms.

Security Services

This adjustment includes the addition of \$350,000 in non-personnel expense for enhancement of security services at the Central Library and branch libraries. This addition is to address the need for public safety and increased monitoring of restrooms at the Central Library location in efforts to mitigate numerous safety incidents that occur on a daily basis at the Central Library.

Street Racing and Sideshow Enforcement

This adjustment includes the addition of \$200,000 in one-time overtime expenditures in the Police Department to support the street racing and sideshow enforcement operations. Up to 60 individual enforcement operations conducted on an overtime basis would be provided with identified funding.

Structural Personal Protective Equipment (PPE) Replacement

This adjustment includes addition of \$208,000 in non-personnel expenditures in the Fire-Rescue Department for the replacement of structural personal protective equipment as a result of a 25 percent price increase. Replacement is needed to address the ongoing need to comply with the National Fire Protection Association (NFPA) standard to replace the PPE every 10 years.

Support for Family Justice Center

This adjustment includes the addition of 2.00 Victim Service Coordinators, 1.00 Assistant for Community Outreach, total expenditures of \$778,000, and \$37,300 in revenue in the Office of the City Attorney to support the Family Justice Center (FJC), also known as Your Safe Place (YSP). The Family Justice Center provides safety planning and services to those harmed by domestic violence, sexual assault, sex trafficking, intra-family violence, and elder or dependent adult abuse. This funding will support working in mobile clinics providing legal and social services, seek grant funding, produce marketing materials and conduct outreach, computer maintenance and Software Development to account for annual cost increases and networks upgrades for the Family Justice Center.

General Fund Expenditures

Vacancy Savings and Extension of Shift Overtime

This adjustment includes the addition of \$4.0 million in budgeted personnel expenditure savings to reflect an increase in the number of vacancies that the Police Department is experiencing. This is mostly offset with an increase of \$4.1 million in overtime expenditures to support Extension of Shift – Patrol Staffing backfill to address more calls for services, a rise in violent crime in the City, and staffing shortages.

Wellness Behavioral Services

This adjustment includes addition of \$210,000 in non-personnel expenditures in the Fire-Rescue Department for behavioral wellness services for Fire-Rescue's personnel. In conjunction with the San Diego Police Department, this contract increased as a result of additional service hours from 100 hours to 250 hours per month and the new contract became effective November 2020.

Stormwater

Capital Improvements Program Ramp Up

This adjustment includes the addition of 15.00 FTE positions and total expenditures of \$8.8 million in the Stormwater Department to ramp-up Capital Improvements Program projects in order to meet regulatory requirements and address backlog of failed storm drainpipes. This activity is required for compliance with the terms of the Water Infrastructure Finance and Innovation Act loan and Regional Water Quality Control Board regulations.

Education and Outreach

This adjustment includes the addition 1.00 Program Manager and total expenditures of \$1.4 million in the Stormwater Department to support education and outreach programs. Education and outreach programs are required for compliance with the Municipal Stormwater Permit and the Jurisdictional Runoff Management Program.

Pump Station Repair & Automation

This adjustment includes the addition of 20.00 FTE positions and total expenditures of \$4.2 million in the Stormwater Department to support pump station repairs and automation for compliance with requirements of the Municipal Stormwater Permit.

Street Sweeping Efficiency & Expansion

This adjustment includes the addition of 10.00 FTE positions and total expenditures of \$4.1 million in the Stormwater Department to address additional street sweeping, new and existing bike path sweeping, and adding 40 new posted routes for compliance with the Municipal Stormwater Permit.

Transportation

Code Compliance Support

This adjustment includes the addition of 3.00 FTE positions and total expenditures of \$302,000 in the Transportation Department to provide compliance, administrative and a technical geographic information system to support the continued implementation of the Street Preservation Ordinance (SPO), vegetation encroachment, and graffiti abatement enforcement. Staff will process right-of-way construction zone complaints of code violations, reviewing and analyzing right-of-way, drawings/specifications, and appear in court hearings.

Graffiti Abatement Program Support

This adjustment includes the addition of 6.00 FTE positions and total expenditures of \$1.9 million in the Transportation Department specific to contractual services to support Citywide graffiti abatement on private property and to address graffiti complaints within the right of way.

General Fund Expenditures

Grant Program Support

This adjustment includes the addition of 1.00 Senior Management Analyst, 1.00 Associate Management Analyst, 1.00 Administrative Aide 2, expenditures of \$269,000, and associated revenue in the Transportation Department to manage the department's grant program. The personnel addition will support increased demand including the significant increase in Federal Infrastructure grant funding, manage grant applications, invoicing and reporting. All positions are fully cost recoverable via grants.

Payroll Supervisor

Addition of 1.00 Payroll Supervisor and total expenditures of \$83,000 in the Transportation Department to support department payroll operations and ensure that payroll is processed timely and accurate. This position will ensure that payroll is processed timely and accurately.

Public Works Dispatch Support

This adjustment includes the addition of 4.00 FTE positions and total expenditures of \$298,000 in the Transportation Department to increase public works dispatch support. The Department provides dispatch services 24 hours per day, 7 days a week for non-emergency citywide services. Since Fiscal Year 2017, the number of maintenance requests has increased significantly since implementation of Sales Force and Get It Done applications, as well as with the Infrastructure Asset Management San Diego (IAMSD), a project to develop a comprehensive system to transform the way the City plans, prioritizes and delivers maintenance and capital projects.

Sidewalk Repair & Replacement

This adjustment includes the addition of 6.00 FTE positions, \$1.3 million in expenditures, and associated revenue in the Transportation Department to support sidewalk repair and replacement citywide. This request will support contract oversight and ADA curb ramp installations Citywide.

Street Condition Assessment

This adjustment includes the addition of \$500,000 in one-time non-personnel expenditures in the Transportation Department to support the continuation of a Street Condition Assessment initiated in Fiscal Year 2022. As a result of delays in the awarding of the contract, the work initiated in Fiscal Year 2022 and requires additional funding in Fiscal Year 2023 to complete.

Traffic Management Center

This adjustment includes the addition of \$300,000 in one-time non-personnel expenditures in the Transportation Department for the temporary permanent relocation, design, and configuration to set up a new Traffic Management Center (TMC). The current location is not sustainable long-term.

Traffic Signal Cabinet Replacement

This adjustment includes the addition of 3.00 FTE positions and total expenditures of \$2.1 million in the Transportation Department to support the replacement of aging traffic signal cabinets Citywide and includes ongoing supplies and material expenses. This adjustment will include the replacement of approximately 160 traffic signal cabinets and service meter pedestals annually, with a goal of replacing all 1,600 locations over a ten-year period.

Traffic Signal Loop Replacement

This adjustment includes the addition of 3.00 FTE positions and total expenditures of \$553,000 in the Transportation Department to support the replacement of traffic signal loops citywide. This addition will provide an in-house crew that will be able to handle all incoming requests for repair of traffic loop replacements. Repairing and replacing traffic signal loops is essential to ensure traffic flows seamlessly through traffic signals and intersections, limiting vehicle idling.

General Fund Expenditures

Transportation Safety Compliance Support

This adjustment includes the addition of 2.00 Safety Officers and total expenditures of \$298,000 in the Transportation Department to support Department-wide safety, light duty, and injury prevention programs. The Transportation Department has only one Safety and Training Manager to support staff in injury, OSHA, Hazmat compliance, training, and vehicle accident review. The addition of these Safety Officer positions will support the entire Department to ensure that all safety regulations are in place and followed.

Tree Maintenance Support

This adjustment includes the addition of 2.00 Horticulturists and total expenditures of \$278,000 in the Transportation Department to provide support for as needed and emergency maintenance of trees citywide and provide oversight in support of the City's Climate Action Plan. The Horticulturist positions will evaluate trees, plant trees, oversee contract work, oversee infrastructure replacements around trees, enforce tree protection code and issue permits.

Weed Abatement Program

This adjustment includes the addition of \$400,000 in non-personnel expenditures in the Transportation Department for contractual needs to support weed abatement in the right-of-way. Requests for weed abatement come in 7 days a week for service. This work will concentrate on medians, shoulders, sidewalks, and bike lanes.

One-Time Resources and Uses

The Fiscal Year 2023 Adopted Budget includes \$203.4 million in one-time resources as displayed in **Table 5**.

Table 5: Fiscal Year 2023 One-Time Resources¹

One-Time Resources	Amount
American Rescue Plan Act (ARPA)	\$ 147,633,704
Monsanto Class Action Settlement	9,000,000
Short-Term Residential Occupancy Program	8,113,121
Use of Pension Payment Stabilization Reserve	7,946,900
Transient Occupancy Tax (TOT) Fund Support	5,877,000
Property Tax Revenue	5,847,660
Budgeted Personnel Savings Associated with New Positions	5,760,628
Police Budgeted Personnel Savings	4,000,000
Mission Bay and Pueblo Lands Lease Revenues	2,111,292
Fleet Operating Fund Use of Fund Balance	2,979,251
Information Technology Funds' Use of Fund Balance	2,341,360
Reimbursable Revenue from Environmental Growth Funds	1,375,000
Broadband Access Expansion	1,115,520
HAAP - Revised Revenue Increase	232,676
Energy Conservation Fund Use of Fund Balance	84,426
Passport Acceptance Facility - Revised Revenue Decrease	(50,000)
General Services: Facilities Services Division - Revised Revenue Decrease	(1,000,000)
Total	\$ 203,368,538

¹Negative amounts displayed on this table are associated with one-time decreases in revenue.

This compares to approximately \$165.1 million in one-time uses as displayed in **Table 6**. The information shown in the table below reflects that there are \$38.2 million less in one-time uses than one-time resources being utilized. In keeping with best practices in governmental budgeting, the City has a policy of supporting

General Fund Expenditures

ongoing expenditures with ongoing revenues. However, given that the City is still recovering from revenue losses associated with the COVID-19 pandemic, the City used a significant amount of one-time resources and American Rescue Plan Act (ARPA) funds to balance the Adopted Budget to maintain core services. These one-time revenues include \$147.6 million in ARPA relief funds which are eligible to be used as revenue replacement to provide general government services in accordance with the guidelines put forth by the United States Department of Treasury.

The City believes that, as the pandemic subsides and the economy continues to recover, on-going revenue will return to more normal levels, narrowing this gap. The City will continue to monitor revenues during Fiscal Year 2023 and will address any structural shortfalls during next year's budget process.

Table 6: Fiscal Year 2023 One-Time Uses

One-Time Uses	Amount
Transfer to the Capital Improvements Program (CIP)	40,198,276
Transfer to the Infrastructure Fund	28,444,223
Pension Payment Transition Costs for Post-Proposition B Employees	27,990,794
Operating costs for Homeless Shelters	6,192,014
Transfer to the Bridge to Home Program	5,847,660
Shelter Capacity Expansion	5,366,000
Watershed Master Planning Consulting, Vehicles, and IT Equipment	5,271,151
Transfer to the Public Liability Operating Fund	5,086,628
Extension of Shift Overtime	4,058,000
Housing Stability Fund	3,570,000
Vehicles and Sign Postage to Support Street Sweeping Efficiency & Expansion	3,112,059
Sidewalk Vending Ordinance	2,345,420
Support for State Senate Bill 1383	1,828,623
Vehicles and IT Equipment to Support Stormwater Pump Station Repair & Automation	1,722,490
General Fund Reserves	1,500,000
LGBTQ Youth Services and Shelters	1,500,000
Vehicles to Support Encampment Abatements and Sidewalk Sanitation	1,200,000
Broadband Access Expansion	1,115,520
Support for Stormwater Education and Outreach Program	1,005,922
Vehicles and Equipment to Support Parking Enforcement Efforts	936,000
Graffiti Abatement	899,625
Citywide Park Maintenance for New Facilities and Play All Day Sites	777,000
Back to Work - Connect 2 Careers	750,000
Deferred Maintenance of Animal Services Facilities	748,333
Consulting Services for Downtown Office Space Analysis	725,000
Small Business Enhancement Program	695,000
Vehicles to Support Traffic Signal Cabinet Replacement	663,900
Second Shift of Park Restroom Cleaning	610,000
Constituent Relations Management	594,000
Consulting Services for Sport Arena Development	500,000
Multidisciplinary Outreach Team Pilot	500,000
SD Access 4 All	500,000
Small Business Enhancement Program (SBEP)	500,000

General Fund Expenditures

One-Time Uses (continued)	Amount
Street Condition Assessment Consultant Services	500,000
Public Power Feasibility Study	400,000
Lease Administration Software	375,000
Evan V. Jones Parkade Electric Vehicle Charging Facilities	360,000
School District Joint-Use Agreement	335,008
Vehicles to Support Traffic Signal Loop Replacement	331,750
Window Washing Services at Central Library	325,000
Boating Safety Unit Locker Room Trailer	300,000
Design for a New Traffic Management Center	300,000
Vehicles to Support New Parks and Recreation Facilities	272,000
Supplemental Position Additions	260,000
Computer Aided Dispatch (CAD) Upgrades	250,000
Human Resources - Consultant Study	250,000
Replace Exhaust Extraction Systems at Fire Stations	250,000
Vehicles to enforce 72-Hour Parking Violation	250,000
Business Cooperation Program	247,000
Economic Development Strategy	200,000
Marketing and Promotional Advertising	200,000
Rental Registry	200,000
Safe Camping Pilot Program	200,000
Street Racing and Sideshow Enforcement	200,000
Legal Services Contract – Commission on Police Practices	180,000
Restoration of Balboa Park Maintenance Special Projects Unit	168,000
Asbestos Remediation	150,000
Continuation of Pay Equity Study	150,000
Police Department's Promotional Examination Process	137,795
CleanSD Vehicles	135,000
Transportation Safety Compliance	104,900
City's Second Pay Equity Study	100,000
Climate Ambassadors Program	100,000
Executive Search Contract - Commission on Police Practices	100,000
Free4Me Pilot Program	100,000
Northern Garage Sleep Quarters	100,000
Park Security and Safety Enhancements	100,000
Police Recruitment	100,000
Tree Maintenance Support	96,000
Short-Term Rental Ordinance Enforcement	90,000
Air Bag Kits on Truck Companies	80,000
Administrative Support – Parks & Recreation	75,000
Supplemental Positions – Parks & Recreation	75,000
Code Compliance Support	61,450
Zuniga Jetty Shoal MOU - Citywide Program Expenditures	50,000
Security at Clay Park Restrooms	42,000
Public Works Dispatch Support	22,000

General Fund Expenditures

One-Time Uses (continued)	Amount
Illegal Dump Abatement Gator	20,000
TOT System Improvements	15,000
Substandard Housing	13,200
Recreation Programming Audit Recommendations	12,500
Support for Information Technology – Parks & Recreation	12,395
Total	\$165,149,636



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