



CITY OF SAN DIEGO

PROPOSED BUDGET



CASA DEL PRADO
THEATER

FY: 2016

General Fund Expenditures

General Fund Expenditures

The Fiscal Year 2016 Proposed General Fund expenditures budget is \$1.28 billion, which represents an increase of \$73.3 million or 6.1 percent from the Fiscal Year 2015 Adopted Budget. **Table 1** represents the expenditure change in the General Fund from Fiscal Year 2014 to Fiscal Year 2016.

Table 1: General Fund Expenditure Change Fiscal Years 2014 - 2016

	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Proposed Budget
Total General Fund Budget	1,253,645,817	1,202,422,436	1,275,676,014
Percent Change from Previous Year		(4.1)%	6.1%

Table 2 displays each of the personnel and non-personnel expenditure categories in the General Fund and includes the Fiscal Year 2014 Actual and Fiscal Year 2015 Adopted Budget, compared to the Fiscal Year 2016 Proposed Budget.

Table 2: Fiscal Year 2016 General Fund Expenditures - \$1.28 Billion (in millions)

Expenditure Category	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Proposed Budget	FY 2015 - FY 2016 Change	Percent Change
PERSONNEL					
Personnel Cost	\$ 514.9	\$ 493.4	\$ 517.9	24.5	5.0%
Fringe Benefits	374.7	339.9	354.9	15.0	4.4%
PERSONNEL SUBTOTAL	889.5	833.3	872.7	39.4	4.7%
NON-PERSONNEL					
Supplies	28.1	27.0	28.3	1.3	4.9%
Contracts	182.1	173.7	195.4	21.7	12.5%
Information Technology	30.0	25.9	26.8	0.9	3.6%
Energy and Utilities	38.3	40.5	42.4	1.9	4.7%
Other	5.2	5.4	5.5	0.1	2.2%
Transfers Out	73.3	89.2	95.1	5.9	6.6%
Capital Expenditures	3.1	3.4	5.7	2.4	70.0%
Debt	4.0	4.1	3.7	(0.4)	(10.0)%
NON-PERSONNEL SUBTOTAL	364.1	369.1	402.9	33.8	9.2%
Total General Fund	\$ 1,253.6	\$ 1,202.4	\$ 1,275.7	73.3	6.1%

A discussion of the major changes within each of the expenditure categories is provided below, followed by detailed descriptions of the major service enhancements and other significant adjustments in the General Fund.

Personnel Cost

The General Fund Fiscal Year 2016 Proposed Budget includes a total of \$517.9 million for salaries and wages, and \$354.9 million for fringe expenditures, resulting in a total budget of \$872.7 million in personnel expenditures. Salaries and wages increased by \$24.5 million, primarily due to an increase

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of \$12.4 million for the addition of new positions and the addition of \$10.2 million in overtime expenditures. **Table 3** shows the change in the number of budgeted positions in the General Fund over the last three fiscal years. In the Fiscal Year 2016 Proposed Budget, General Fund positions increased by a net 246.10 FTE positions or 3.5 percent from the Fiscal Year 2015 Adopted Budget.

Table 3: General Fund FTE Position Summary Fiscal Years 2014 - 2016

	FY 2014 Adopted Budget	FY 2015 Adopted Budget	FY 2016 Proposed Budget
Total General Fund Budgeted FTE Positions	7,267.50	6,975.29	7,221.39
Percent Change from Previous Year	1.6%	(4.0)%	3.5%

The increase in positions is primarily due to additions in the following departments:

- net addition of 104.41 FTE positions in the Transportation & Storm Water Department primarily to comply with the requirements of the Municipal Storm Water Permit, manage the City’s low flow diversion program, and increase maintenance and repair of the City’s street and sidewalk infrastructure, including the implementation of the Mayor’s goal to repair 1,000 miles of streets in five years;
- net addition of 44.49 FTE positions in the Police Department for sworn and civilian positions to support the rebuilding of San Diego’s Police Department;
- net addition of 29.35 FTE positions in the Park & Recreation Department primarily to increase operating hours at 16 large recreation centers from 45 to 60 hours per week and to support new Park & Recreation facilities coming online in Fiscal Year 2016; and
- net addition of 21.00 FTE positions in the Public Works - General Services Department primarily for facilities maintenance that will help the City to address the backlog of plumbing, electrical, roof, HVAC, and other needs for General Fund owned and operated facilities.

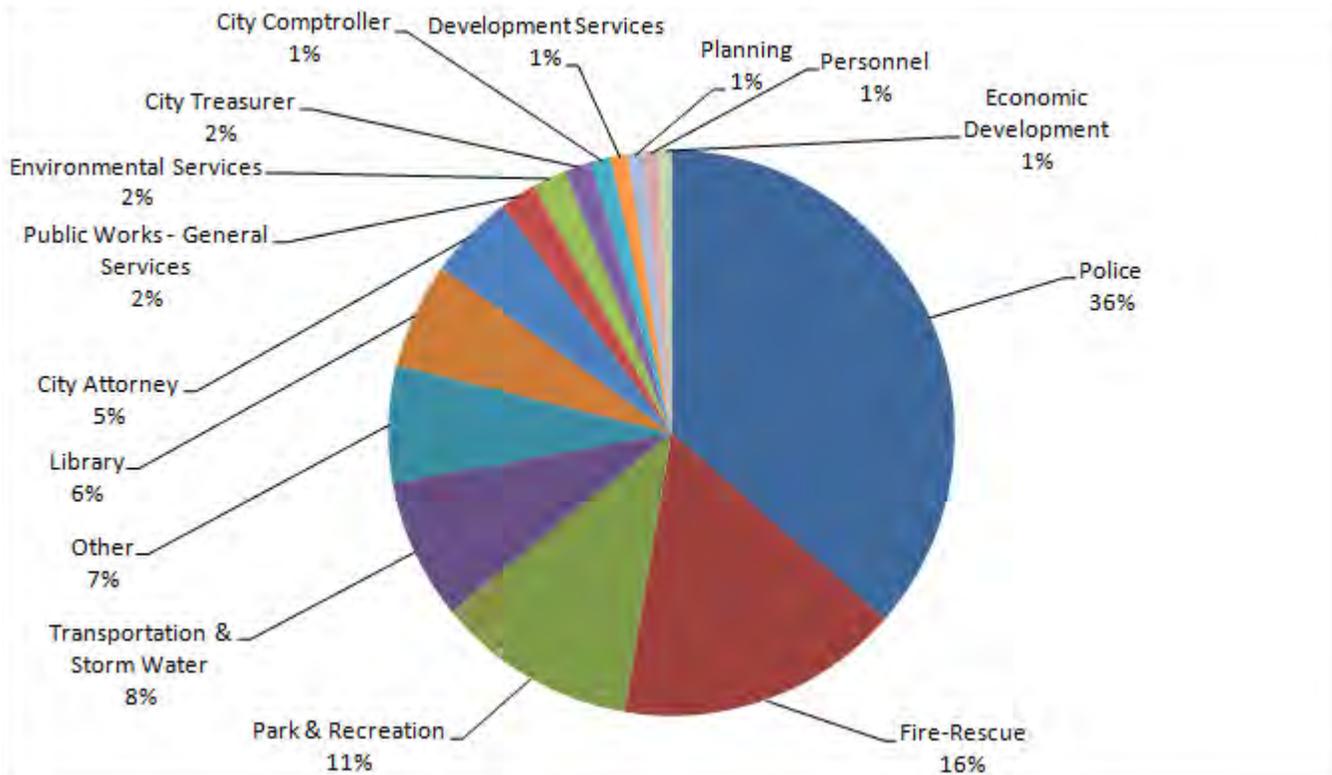
Further details on position changes in the General Fund are reflected in *Attachment A - Fiscal Year 2016 Changes in Full-time Equivalent (FTE) Positions* in the Appendix.

The addition of overtime expenditures is primarily due to an increase of \$6.9 million in the Police Department for holiday premium pay and task force assignments and an increase of \$3.2 million in the Fire-Rescue Department to reflect increased staffing needs at the Eastside Mission Valley fire station, the Fast Response Squads, and the Skyline temporary fire station.

Figure 1 summarizes the Fiscal Year 2016 Proposed General Fund FTE positions by department. Only those departments with over 50.00 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 2016 Proposed General Fund FTE Positions by Department



Note: The Other category includes: City Auditor, City Clerk, City Council, Communications, Debt Management, Ethics Commission, Financial Management, Human Resources, Infrastructure/Public Works, Internal Operations, Neighborhood Services, Office of Homeland Security, Office of the Assistant COO, Office of the Chief Financial Officer, Office of the Chief Operating Officer, Office of the IBA, Office of the Mayor, Performance & Analytics, Public Works - Contracts, Purchasing & Contracting, and Real Estate Assets.

As displayed in **Figure 1** above, the Police Department and the Fire-Rescue Departments account for approximately 52 percent of the total budgeted positions in the General Fund for Fiscal Year 2016.

Fringe Benefits

The General Fund Fiscal Year 2016 Proposed Budget includes fringe benefit expenditures totaling \$354.9 million, which reflects a net increase of \$15.0 million or 4.4 percent from the Fiscal Year 2015 Adopted Budget. This increase is primarily due to increases in budgeted flexible benefit allotments resulting from non-pensionable benefit increases outlined in the labor contracts between the City and the City's six employee organizations. This includes an increase of \$5.0 million in flexible benefit increases in the Police Department as a result of the new Memorandum of Understanding between the City of San Diego and the San Diego Police Officers Association in Fiscal Year 2016. **Table 4** shows the change in fringe benefits in the General Fund from the Fiscal Year 2015 Adopted Budget by fringe type.

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Table 4: Fiscal Year 2016 General Fund Fringe Benefits by Fringe Type

Fringe Type	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Proposed Budget	FY 2015 - FY 2016 Change	Percent Change
Fixed					
Long-Term Disability	\$ 3,535,470	\$ 1,439,175	\$ 1,430,373	\$ (8,802)	-0.6%
Other Post-Employment Benefits	41,382,630	38,218,383	38,994,645	776,262	2.0%
Retirement ADC	215,182,635	191,146,168	187,603,345	(3,542,823)	-1.9%
Risk Management Administration	6,149,539	5,966,520	6,964,945	998,425	16.7%
Unemployment Insurance	1,203,606	824,722	817,557	(7,165)	-0.9%
Unused Sick Leave	(50)	-	-	-	-
Workers' Compensation	25,186,551	18,077,986	20,645,613	2,567,627	14.2%
Fixed Subtotal	292,640,380	255,672,954	256,456,478	783,524	0.3%
Variable					
Employee Offset Savings	7,874,866	8,022,340	6,625,955	(1,396,385)	-17.4%
Flexible Benefits	52,005,065	55,765,143	68,930,611	13,165,468	23.6%
Insurance	7,942	-	-	-	-
Medicare	6,915,701	5,970,871	6,324,631	353,760	5.9%
Other	3,418	-	-	-	-
Retiree Medical Trust	89,928	74,632	159,071	84,439	113.1%
Retirement 401 Plan	220,597	197,297	208,582	11,285	5.7%
Retirement DROP	1,843,450	1,729,527	1,667,620	(61,907)	-3.6%
Retirement Offset Contribution	8,444				
Supplemental Pension Savings Plan	13,042,113	12,466,368	14,516,632	2,050,264	16.4%
Variable Subtotal	82,011,524	84,226,178	98,433,102	14,206,924	14.4%
Fringe Benefits	\$ 374,651,904	\$ 339,899,132	\$ 354,889,580	\$ 14,990,448	4.4%

For a detailed discussion on fringe benefits, refer to the Citywide Budget Overview section of this Volume.

Supplies

The Supplies category includes costs for office supplies, books, tools, uniforms, safety supplies, building and electrical materials, among others. The Supplies category for the Fiscal Year 2016 Proposed Budget totals \$28.3 million, a net increase of \$1.3 million or 4.9 percent from the Fiscal Year 2015 Adopted Budget. The primary contributors to this net increase include:

- the addition of \$850,000 in the Transportation & Storm Water Department for asphalt and concrete materials for additional mill-and-pave work performed by existing staff; and

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- the addition of \$471,585 in the Fire-Rescue Department for the supplies and equipment needed for two additional Fire Academies.

Contracts

The Contracts category includes the cost of legal fees, insurance, refuse disposal fees, fleet vehicle usage and assignment fees, rent expenses, and other contractual expenses. The Contracts category for the Fiscal Year 2016 Proposed Budget totals at \$195.4 million, a net increase of \$21.7 million or 12.5 percent from the Fiscal Year 2015 Adopted Budget. The largest contributors to this net increase include:

- the addition of \$5.1 million in the Police Department due to the transfer of the functions of the Police Decentralization Fund to the General Fund. This addition is partially offset by a reduction of \$3.7 million in the transfer out expenditure category since the Police Decentralization Fund will be closed in Fiscal Year 2016;
- the addition of \$4.1 million in the Citywide Program Expenditures Department for the annual pay-as-you-go funding for Public Liability Claims and the one-time cost for the settlement with the De Anza Homeowners' Association;
- the addition of \$3.7 million in expenditures in the Transportation & Storm Water Department related to the Municipal Storm Permit and Flood Risk Management;
- a net increase of \$2.9 million in the Citywide Program Expenditures Department for rent expenses, primarily related to the increased rent payments for the lease of office space at Civic Center Plaza;
- the net addition of \$2.1 million in expenditures in the Transportation & Storm Water Department for Low Flow Diversion payments to the Public Utilities Department;
- the addition of \$1.6 million in the Transportation & Storm Water Department for additional contractual tree maintenance funding; and
- the addition of \$1.0 million in the Real Estate Assets Department for tenant improvements and relocation of staff in various departments.

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 2016 Proposed Budget totals \$26.8 million, and reflects a net increase of \$925,115 or 3.6 percent from the Fiscal Year 2015 Adopted Budget. The primary contributors to this net increase include:

- the addition of \$622,208 for the procurement and support of the Purchasing & Contracting bid processing database;
- the addition of \$220,000 for the implementation of the SAP Catalog;
- the addition of \$333,281 for the one-time implementation of the second phase of the Computer Aided Dispatch system virtualization;
- the addition of \$230,000 for the one-time replacement of the Fire Records Management System (RMS); and
- the addition of \$220,000 in IT fixed costs related to the upgrade of various applications, including Microsoft Sharepoint.

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These increases are partially offset by the reduction of approximately \$661,000 in fixed costs related to the data center as a result of the centralization and consolidation of data center infrastructure.

Energy and Utilities

The Energy and Utilities category includes the General Fund's cost for electricity, fuel, gas, and other utility and energy expenses. The Energy and Utilities category for the Fiscal Year 2016 Proposed Budget totals \$42.4 million, and reflects a net increase of \$1.9 million or 4.7 percent from the Fiscal Year 2015 Adopted Budget. This net increase is primarily due to the addition of \$2.7 million in electric services as a result of increased electricity rates and consumption. The increase in electricity costs is partially offset by a decrease of \$608,728 million in fleet fuel expenditures due to lower fuel prices.

Other

The Other Expenditures category includes other miscellaneous expenditures that do not fall under one of the other expenditure categories. The Fiscal Year 2016 Proposed Budget for the Other Expenditures category totals \$5.5 million, and reflects a net increase of \$116,950 million or 2.2 percent from the Fiscal Year 2015 Adopted Budget. This net increase is primarily due to the addition of \$122,432 for the continued funding of the Supplemental Cost of Living Adjustment Benefit based on revised estimates from the San Diego City Employees' Retirement System (SDCERS).

Transfers Out

The Transfers Out category includes transfers of funding between City funds, including the allocation of funds to City reserves and transfers of funding for annual debt service payments for outstanding bonds. This category also includes transfers to projects in the City's Capital Improvements Program (CIP). The Transfers Out category for the Fiscal Year 2016 Proposed Budget totals \$95.1 million, and reflects a net increase of \$5.9 million or 6.6 percent from the Fiscal Year 2015 Adopted Budget. The primary contributors to this net increase are:

- the addition of \$5.6 million in the Police Department for the replacement of the Computer Aided Dispatch (CAD) system. This addition is partially offset by the addition of \$5.1 in revenue as a result of funding from the City's Equipment and Vehicle Financing Program;
- the addition of \$5.0 million for the transfer to the Bayside Fire Station CIP project from the Fire-Rescue Department;
- the addition of \$4.5 million for increased debt service payments for the Deferred Capital Projects Bond in the Citywide Program Expenditures Department;
- the addition of \$3.6 million in transfers to the Facilities CIP Annual Allocation from the Public Works - General Services Department;
- the addition of \$3.2 million in transfers to sidewalk repair and replacement CIP projects from the Transportation & Storm Water Department;
- the addition of \$2.7 million in transfers to the Street Light Circuit Upgrades CIP project from the Transportation & Storm Water Department; and
- the addition of \$1.0 million in transfers to the Street Light Improvements CIP project from the Transportation & Storm Water Department.

These increases are partially offset by the removal of the one-time \$12.8 million transfer from the General Fund to the Public Liability Fund Reserve in Fiscal Year 2015, the reduction of \$3.7 million in transfers out to the Police Decentralization Fund, and the reduction of \$1.4 million in the transfer to

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Mission Bay and Regional Park Improvements Funds based on projected Mission Bay rent and concession revenue for Fiscal Year 2016.

Capital Expenditures

The Capital Expenditures category for the Fiscal Year 2016 Proposed Budget totals \$5.7 million, a net increase of \$2.4 million or 70.0 percent from the Fiscal Year 2015 Adopted Budget. This net increase is primarily due to the addition of \$2.3 million for capital equipment needed to support the Municipal Storm Permit in the Transportation & Storm Water Department.

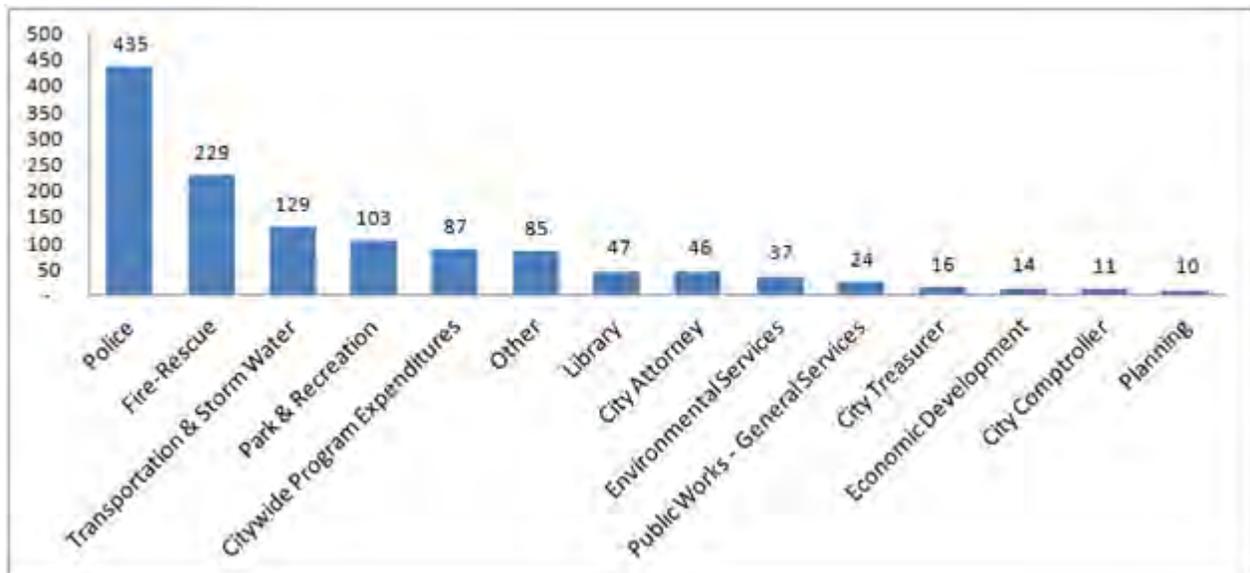
Debt

The Debt category for the Fiscal Year 2016 Proposed Budget totals at \$3.7 million, and reflects a net decrease of \$410,187 or 10.0 percent from the Fiscal Year 2015 Adopted Budget. This net decrease is primarily due to a reduction of \$379,684 in the Police Department as the result of the final debt payments being made on the loan from the California Energy Commission for the Police Headquarters Co-Generation Re-power Project.

General Fund Departments

Figure 2 summarizes the Fiscal Year 2016 Proposed General Fund budgeted expenses by department. Only those departments with a total General Fund expenditure budget of over \$10.0 million are displayed. All other General Fund departments are combined in the “Other” category. For a complete review of the expenditures by department in the General Fund, refer to the Financial Summary and Schedules section of this Volume.

Figure 2: Fiscal Year 2016 Proposed General Fund Expenditures by Department (in Millions)



Note: The Other category includes: City Auditor, City Clerk, City Council, Communications, Debt Management, Department of Information Technology, Development Services, Ethics Commission, Financial Management, Human Resources, Infrastructure/Public Works, Internal Operations, Neighborhood Services, Office of Homeland Security, Office of the Assistant COO, Office of the Chief Financial Officer, Office of the Chief Operating Officer, Office of the IBA, Office of the Mayor, Performance & Analytics, Personnel, Public Utilities, Public Works - Contracting, Purchasing & Contracting, and Real Estate Assets.

Service Enhancements and Other Adjustments

The Fiscal Year 2016 Proposed Budget contains funding for service enhancements and other adjustments, which are described in detail below. Adjustments demonstrate the City’s commitment to allocating resources to repairing streets and investing in infrastructure, safe and livable

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neighborhoods, an economically prosperous city with opportunity in every community, and excellent customer service and open government while maintaining strong financial management and commitment to operational efficiencies.

Repairing Streets and Investing in Infrastructure

Mayor Faulconer has committed to directing at least 50 percent of all new growth in major General Fund revenues towards infrastructure improvements in all neighborhoods. The Fiscal Year 2016 Proposed Budget includes new growth in major General Fund revenues of \$67.3 million. The Fiscal Year 2016 Proposed Budget exceeds the 50 percent target of \$33.7 million with the addition of a net \$41.0 million in new infrastructure expenditures.

\$120.0 Million CIP Bond Issuance

In January 2014, the City Council approved the issuance of \$120.0 million in lease revenue bonds to fund capital improvement projects. However, the bond issuance was delayed due to litigation. Due to the resolution of this litigation, the City Council approved the bond issuance in March 2015, and it is now anticipated that the bond will be issued in April 2015. The bond proceeds will be allocated to CIP projects as follows: \$43.6 million to facilities, \$49.2 million to streets, \$1.0 million to sidewalks, \$4.3 million to ADA improvements, and \$22.0 million to storm drains. The Fiscal Year 2016 Proposed Budget includes \$7.0 million in debt service payments related to the \$120.0 million bond.

Condition/Needs Assessments

Condition assessments are currently underway to evaluate approximately 1,200 City facilities and will continue through Fiscal Year 2018. As these assessments are completed, the City will have a better understanding of funding needs related to maintenance and capital expenditures of its depreciable assets.

The Fiscal Year 2016 Proposed Budget includes \$1.1 million in non-personnel expenditures for continuing General Fund facility condition assessments. These assessments will be conducted by the Public Works - General Services to address the backlog of General Fund owned and operated facilities. The facility condition assessments are required for health and safety conditions of the building occupants, code violations, energy saving opportunities, and City planning. The first assessment of 274 General Fund maintained facilities has already been completed, and the results will be presented to the Infrastructure Committee in April 2015.

The Fiscal Year 2016 Proposed Budget also includes \$300,000 for park condition assessments, which are anticipated to continue through Fiscal Year 2020. These assessments will be conducted by the Park & Recreation Department to support the development, identification, and maintenance of the condition assessment study of all park assets (e.g. playgrounds, turf, etc.) within City limits.

Facilities Improvements

The Fiscal Year 2016 Proposed Budget includes \$3.6 million in additional funding for the annual CIP allocation for City Facilities Improvements in the Public Works - General Services Department. This funding will help the City to address the backlog of plumbing, electrical, roof, HVAC, and other needs identified in the condition needs/assessments of the General Fund owned and operated facilities. Funds will be directed to specific projects based on the highest priority needs identified through the assessments.

Facility Maintenance Support

The Fiscal Year 2016 Proposed Budget includes the addition of 18.00 FTE positions and a total of \$1.8 million in expenditures in the Facilities Division of the Public Works - General Services Department. These additional positions will allow for the repair and maintenance of City-owned

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buildings, and includes a variety of trade positions such as Refrigeration Mechanics, HVAC Supervisors, Painters, Carpenters, and Electricians. Additionally, 2.00 of the 18.00 new additions are at the apprentice level, allowing for the establishment of an apprenticeship program. This apprenticeship program will help the City recruit journey-level employees and provide them with the specialized training needed for maintenance of City buildings. This will also assist the department in finding and hiring qualified workers with the specific technical skills needed for proper maintenance of facilities.

Park Improvement Projects

The Fiscal Year 2016 Proposed Budget includes the addition of \$2.0 million in non-personnel expenditures for various park improvement projects. The improvements include added security lighting, upgraded playgrounds, and repairs to basketball courts, tennis courts, and fencing. The following table lists the parks that will be prioritized for these improvements:

- Golden Hill Community Park
- Encanto Community Park
- Widman Neighborhood Park
- Skyline Community Park
- Lomita Neighborhood Park
- North Clairemont Community Park
- Olive Grove Community Park
- Kelly Park
- Memorial Community Park
- Willie Henderson Community Park
- Mountain View Neighborhood Park

Playground Improvements & Repairs

The Fiscal Year 2016 Proposed Budget includes \$300,000 in non-personnel expenditures for the repair of playground rubberized surfaces and playground equipment in the Park & Recreation Department. This project will allow for the application of sealcoat to extend the useful life of the rubberized surfacing for 21 playground facilities. Funding will also be used to patch and sealcoat existing surfacing and overlay (i.e. replace the top layer) or completely replace rubber surfaces for certain parks with the greatest needs for repairs. The following table lists the top priority projects that will be funded with this addition:

- Kellogg Neighborhood Park
- Nobel Athletic Area
- Naval Training Center (NTC) Park
- Ocean Beach Community Park
- Montclair Neighborhood Park
- Golden Hill Community Park
- Ward Canyon Neighborhood Park
- Encanto Community Park
- Skyview Neighborhood Park
- Carmel Mountain Ranch Community Park
- Maddox Neighborhood Park
- East Clairemont Athletic Area
- Dailard Neighborhood Park
- Lake Murray Community Park
- Serra Mesa Community Park
- Silverwing Community Park
- Ocean View Hills Park
- DV Allen Neighborhood Park
- Teralta Park
- Park de la Cruz
- Cherokee Point Park

Bayside Fire Station

The Fiscal Year 2016 Proposed Budget includes \$5.0 million in transfers of funding from the General Fund to the Fire Station No. 02 - Bayside CIP project. This project provides for the program, design, and construction of a new fire station west of the existing railroad tracks in order to meet current operational needs and response times in the downtown neighborhood.

Sidewalk Improvements

The Fiscal Year 2016 Proposed Budget includes a total of \$4.2 million in non-personnel funding for sidewalk improvements in the Transportation & Storm Water Department. This includes an addition

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of \$3.2 million in transfers to the Sidewalk Repair and Reconstruction CIP project to replace sidewalks, curbs, and gutters citywide. The additional funding supplements the continuing budgeted transfer of \$400,000 for total funding of \$3.6 million to the CIP project in Fiscal Year 2016. In addition to the CIP funding, the Proposed Budget includes \$600,000 for slicing and grinding for sidewalk repairs. The sidewalks chosen for repair in Fiscal Year 2016 will be selected based on the highest priority needs identified through the sidewalk condition/needs assessment that began in Fiscal Year 2014. It is anticipated that data collection on the sidewalk assessment will be completed by the end of April 2015 and project data compilation will be completed by the end of June 2015. An update on the sidewalk assessment will be provided to the Infrastructure Committee in April 2015.

Street Light Circuit Upgrade

The Fiscal Year 2016 Proposed Budget includes \$2.7 million in transfers of funding from the General Fund to the Street Light Circuit Upgrades CIP project. This project provides for the replacement of obsolete street light series circuits that require frequent maintenance, repair, and troubleshooting. Currently there are 32 series circuits Citywide that need to be replaced. This additional funding allows the City to replace two circuits in Fiscal Year 2016.

Street Light Improvements

The Fiscal Year 2016 Proposed Budget includes \$1.0 million in transfers of funding from the General Fund to the Installation of City Owned Street Lights CIP project. This project provides for installing City-owned safety street lights where needed to increase the level of lighting for motorists, bicyclists, and pedestrians on public streets.

Materials for Increased Road Repairs

Included in the Fiscal Year 2016 Proposed Budget is \$850,000 for additional asphalt and concrete materials in the Transportation & Storm Water Department. Previously, the budget included funding for materials to conduct mill and pave repairs for 200,000 square feet of roads. However, due to the efficiency of the crews, the department is able to repair 600,000 square feet each year. This additional funding will provide the materials necessary for this enhanced activity.

Americans with Disabilities Act Improvements

The Fiscal Year 2016 Proposed Budget includes \$865,000 in funding for Americans with Disabilities Act (ADA) improvements. This funding will allow for additional engineering and design work for five ADA-accessible sidewalks located in Council Districts 2 and 4, five audible pedestrian signals in Council Districts 3 and 9, and complete funding for the Pioneer Park and Comfort Station ADA improvement project in Council District 3.

Compressed Natural Gas Fueling Station

The Fiscal Year 2016 Proposed Budget includes a transfer of \$900,000 to the Compressed Natural Gas (CNG) Fueling Station for Refuse & Recycling CIP project. This addition is offset by the addition of \$900,000 in revenue as a result of funding from the City's Equipment and Vehicle Financing Program. This project provides for the design and construction of a CNG fueling station at the Environmental Services Operations Station located at 8353 Miramar Place. In conjunction with the completion of the fueling station, the division plans to put into service refuse and recycling vehicles that run on CNG, eventually replacing the entire fleet of low sulphur diesel refuse and recycling packers. The construction of CNG fueling infrastructure and the replacement of vehicles will be implemented in a phased approach. It is estimated that CNG infrastructure will be constructed to allow for the replacement of approximately 20 vehicles on an annual basis until all vehicles have been replaced. It is anticipated that this conversion will save the City of San Diego approximately \$3.0 million annually in fuel costs.

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NTC Bridge Project

The Fiscal Year 2016 Proposed Budget includes a transfer of \$500,000 from the General Fund to the Naval Training Center (NTC) Bridge CIP project. Funding will be used for repairs to improve the approaches for bicycle and pedestrian access, providing safer access for these modes of transportation along Harbor Drive.

Old Mission Dam Dredging

Included in the Fiscal Year 2016 Proposed Budget is a transfer of \$400,000 from the General Fund to the Old Mission Dam Preservation CIP project. This project will allow for dredging behind the Old Mission Dam to remove silt buildup. This project addresses the Multiple Species Conservation Program (MSCP) requirements.

Construction - Roadways/Minor Contracts Support

The Fiscal Year 2016 Proposed Budget includes the addition of 12.00 FTE positions, total expenditures of \$1.1 million, and \$828,552 in revenue in the Transportation & Storm Water Department's Streets Division to support Transportation Engineering Operations and other City departments for minor construction services under \$100,000 of roadways. In-house construction crews will provide dedicated construction services to install missing sidewalks, curbs/gutters, ADA ramps, and crosswalk improvements. One-time expenses are included for vehicles in addition to asphalt and concrete supplies, materials, and maintenance expenses.

Engineering Design and Construction Group/Minor Contracts Support

The Fiscal Year 2016 Proposed Budget includes the addition of 7.00 FTE positions, total expenditures of \$764,213, and \$606,533 in revenue in the Transportation & Storm Water Department's Streets Division to support Transportation Engineering Operations (TEO) and other City departments. The Engineering Design and Construction Group will support design and construction services associated with reimbursable projects requested by TEO and Disability Services, increasing the number of infrastructure projects completed. This request also includes the addition of vehicles and one office trailer for the Engineering Design and Construction Group.

Construction-Traffic/Signal Condition Assessment

The Fiscal Year 2016 Proposed Budget includes the addition of 5.00 FTE limited positions, total expenditures of \$574,269, and \$368,269 in revenue in the Transportation & Storm Water Department's Streets Division to support Transportation Engineering Operations and other City departments for traffic signal condition assessments. In-house construction crews will provide dedicated construction services to install traffic signals, traffic calming measures, crosswalk/flushing beacon improvements, installation of park and parking lot lighting and street light pole attachments. Traffic signal, street lighting parts, other supplies and materials are also included to provide minor construction services under \$250,000.

Operation & Maintenance - Roadways Backfill

The Fiscal Year 2016 Proposed Budget includes the addition of 5.00 FTE positions and total expenditures of \$321,051 in the Transportation & Storm Water Department's Streets Division to



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support the Transportation Engineering Operations and other City departments for minor construction services of sidewalk, curb/gutter, and mill and pave improvements Citywide. This crew will complete small scale capital projects identified in the City's capital needs assessments. This request also includes two vehicles to support the group and the addition of supplies for asphalt, concrete, and other materials.

Operation & Maintenance - Traffic Group/Bike Master Plan

The Fiscal Year 2016 Proposed Budget includes the addition of 2.00 FTE positions and total expenditures of \$324,917 in the Transportation & Storm Water Department's Streets Division to support installation and ongoing maintenance requirements for the Bike Master Plan Operations & Maintenance - Traffic Group. Utility workers will support the installation and ongoing maintenance of bike lane striping, legends, bike rakes, and bike lockers Citywide.

Operation & Maintenance - 1,000 Miles of Street Repair

The Fiscal Year 2016 Proposed Budget includes the addition of 7.00 FTE positions, total expenditures of \$706,179 and \$556,341 in revenue in the Transportation & Storm Water Department's Streets Division to support the implementation of the Mayor's goal to repair 1,000 miles of streets in five years. These positions will be responsible for coordinating public right of way conflicts and will provide contract oversight. They will also be responsible for final inspection to ensure City's specifications for quality work are met.

Trench Repair Crew

The Fiscal Year 2016 Proposed Budget includes the addition of 12.00 FTE positions, total expenditures of \$717,213, and \$717,213 in revenue in the Transportation & Storm Water Department's Streets Division for compliance with the Street Preservation Ordinance (SPO). This team will provide trench repair services for the Public Utilities Department so that trench restorations are repaved after 30 days in accordance with the SPO.

Reimbursable Transportation Engineering Operations Positions

The Fiscal Year 2016 Proposed Budget includes the addition of 11.00 FTE positions, total expenditures of \$1.0 million, and \$1.0 million in revenue in the Transportation & Storm Water Department's Transportation Engineering Operations (TEO) Division. These positions are reimbursed through TransNet, Gas Tax, and CIP funding. These positions provide operations and maintenance support. Included in this request are:

- 3.00 Traffic Engineers to upgrade the City's traffic signal system according to the Citywide Traffic Signal Communication Master Plan;
- 3.00 Civil Engineers to support the "one dig" policy. These positions will plan future CIP projects in neighborhoods to ensure that projects are reviewed comprehensively including all assets (e.g. signals, sidewalks, street lights, traffic calming, bike facilities, etc.);
- 2.00 Traffic Engineers to increase the rate of new sidewalk installations and address the need for new sidewalks identified in the sidewalks condition/needs assessment;
- 2.00 Traffic Engineers to work on streetlight improvements; and
- 1.00 Senior Planner to manage programs within the Department that contribute to traffic and congestion relief.

Property Agents

Addition of 1.00 Supervising Property Agent, 3.00 Property agents, total expenditures of \$338,873, and revenue of \$338,873 to support the Capital Improvements Program (CIP). These positions will

General Fund Expenditures

support the CIP by acquiring real property for projects that include public facilities, right-of-way for streets and utilities, parks, open space and mitigation land.

Enterprise Asset Management Project

The Fiscal Year 2016 Proposed Budget includes the addition of 1.00 Program Coordinator, 1.00 Associate Management Analyst, and total expenditures of \$5.0 million for the General Fund share of the implementation of the SAP Enterprise Asset Management (EAM) module. This project will establish an integrated, real-time software solution that builds upon the existing Citywide SAP Enterprise Resource Planning (ERP) platform, providing full integration in one SAP system. Citywide, multiple legacy maintenance management systems will be replaced with the new SAP-based solution.

Storm Water Permit Compliance

The Fiscal Year 2016 Proposed Budget includes the addition of \$3.6 million in non-personnel expenditures in the Transportation & Storm Water Department for infrastructure projects related to maintaining storm water permit compliance. The additional funding will provide for construction and maintenance of pipes, pump stations, and other storm water infrastructure. See the Citywide Budget Overview section of this Volume for more details on compliance with the Municipal Storm Water Permit.

Engineering Services

The Fiscal Year 2016 Proposed Budget includes the addition of \$750,000 in non-personnel expenditures across multiple departments for engineering services provided to General Fund Departments by the Public Works-Engineering & Capital Projects Department. These expenditures are for engineering services provided to General Fund Departments that cannot otherwise be charged to a specific CIP project. Expenditures have been reallocated from the Citywide Program Expenditures Department to the various client departments based on need.

Safe and Livable Neighborhoods

Police Compensation Increases

The Fiscal Year 2016 Proposed Budget includes \$11.1 million in increased expenditures based on the Memorandum of Understanding (MOU) between the City and the San Diego Police Officers Association (SDPOA) for Fiscal Years 2016-2020. This updated MOU will assist the department in improving recruitment of new officers and retention of experienced officers. The additions included in the new MOU are:

- \$3.2 million for the addition of premium overtime pay for holidays;
- a cost-neutral addition of discretionary leave of forty (40) hours for all SDPOA members each fiscal year of the agreement;
- \$344,000 for increased uniform/equipment allowance for police recruits on entry and graduation from the Police Academy;
- \$2.5 million for increased uniform/equipment allowance for members with eight or more years of service;
- \$1.6 million for increased flexible benefit allotments for family plan health coverage;
- \$3.4 million for increased flexible benefit allotments for officers with eight or more years of service;
- \$25,000 for tuition reimbursements for Tactical Flight Officers working on their pilot's license;
- increased Primary Pilot Specialty Pay effective Fiscal Year 2019;

General Fund Expenditures

- the addition of Tactical Flight Officer Specialty Pay effective Fiscal Year 2019; and
- general salary increase of 3.3 percent in Fiscal Year 2019 and general salary increase of 3.3 percent in Fiscal Year 2020 for employees covered by the MOU.

Sworn Positions and Equipment for Police Academies

The Fiscal Year 2016 Proposed Budget includes the addition of 5.00 Police Officer 2s and \$1.1 million in non-personnel expenditures for equipment for academies. This equipment will support four academies in Fiscal Year 2016 with approximately 43 recruits in each academy. With the addition of the 5.00 Police Officer 2s and existing vacant Police Officer positions, the department is expected to have sufficient positions to be filled with new recruits.

Police Civilian Additions

The Fiscal Year 2016 Proposed Budget includes the addition of 22.00 FTE civilian positions and related equipment in the Police Department for total funding of \$2.0 million. These additional positions include Police Service Officers, Dispatchers, Crime Lab staff, a Property Clerk, and support positions. It also includes non-personnel expense for equipment and supplies for the new civilian positions.

Police Computer Aided Dispatch System

The Fiscal Year 2016 Proposed Budget includes the addition of \$5.6 million in non-personnel expenditures in the Police Department related to the Computer Aided Dispatch (CAD) System Replacement CIP project. This addition is partially offset by the addition of \$5.1 in revenue as a result of funding from the City's Equipment and Vehicle Financing Program. The CAD System supports the City's 911 emergency call services and is used to dispatch and monitor the status of public safety resources in the field. This project provides for the replacement of the current CAD system and will incorporate newer technologies available for emergency response, improve operational ability, and expand the tools available for the efficient dispatching of 911 calls. Cost estimates include hardware, software, installation, and ongoing maintenance expenditures.

Police Air Support Maintenance

The Fiscal Year 2016 Proposed Budget includes the addition of \$1.1 million in non-personnel expenditures for the overhaul of the Police Department's helicopter engines. Historically, helicopter engine overhaul, maintenance, and fuel expenses have been funded by a combination of grant funding and the Seized & Forfeited Assets Fund. However, partial funding is available from these sources to fund maintenance and engine overhaul expenses. The Seized & Forfeited Assets Fund will continue to fund annual fuel expenses.

Peace Officer Standards and Training Travel Reimbursements

The Fiscal Year 2016 Proposed Budget includes the addition of \$100,000 in non-personnel expenditures to support an increase in the reimbursement level for Peace Officer Standards and Training (POST)-related travel expenses based on the City's per diem rates.

Police Recruitment Activities

The Fiscal Year 2016 Proposed Budget includes the addition of \$35,000 in non-personnel expenditures for Police recruitment activities for a total budget of \$70,000. Recruiting expenditures funded by this addition include travel expenses for department employees attending recruitment fairs, promotional brochures and materials, giveaway items to promote the Police Department, and advertising for the Police Department through various mediums.

General Fund Expenditures

Fire Academies

The Fiscal Year 2016 Proposed Budget includes the addition of \$1.1 million in expenditures to support two additional fire academies for a total of three academies in Fiscal Year 2016. This request includes the personnel expenditures for the academy coordinator, classroom instructors, administrative support, and the backfilling of positions to conduct candidate interviews. The request also includes funding for non-personnel expenditures related to candidate screening, supplies, and equipment.

Eastside Mission Valley Fire Station

Included in the Fiscal Year 2016 Proposed Budget is \$1.7 million in expenditures for the operational expenses of permanent Fire Station No. 45 - Eastside Mission Valley. This new fire station will replace the temporary facility currently in operation in the Qualcomm Stadium parking lot. The addition of \$1.5 million in overtime will support 12.00 FTE positions to permanently staff the new fire station. \$165,000 in non-personnel expenditures are included to fund facility operating costs, firefighter safety tools, and supplies.

Temporary Skyline Drive Fire Station

Included in the Fiscal Year 2016 Proposed Budget is \$773,205 in overtime expenditures for the staffing of the temporary Fire Station located on Skyline Drive. The temporary fire station is anticipated to be opened in Fiscal Year 2015. Funding will support overtime for 3.00 Fire Captains, 3.00 Fire Engineers, 3.00 Firefighter 2s, and 3.00 Fire Fighter/Paramedics.

Fast Response Squads

Included in the Fiscal Year 2016 Proposed Budget is \$1.2 million in expenditures in the Fire-Rescue Department for the continuation of the Fast Response Squad added in Fiscal Year 2015 in Encanto and additional funding for another new Fast Response Squad in University City subject to meet and confer with the City's impacted labor organizations. Each Fast Response Squad is staffed by a Fire Captain and a Firefighter for 12 hours per day. The request includes both personnel expenditures as well non-personnel expenditures for supplies and equipment.

Vessel Replacement Plan

Included in the Fiscal Year 2016 Proposed Budget is \$436,661 in expenditures in the Fire-Rescue Department for the Lifeguard Vessel Replacement Plan. This plan creates a fund for the replacement of the Lifeguard Division's fire, bay patrol boats, and surf rescue boats. This fund is similar to the City's vehicle assignment fees in which funds are transferred into each year in order to maintain a regular replacement schedule of vessels.



Fire-Rescue Tools/Equipment

The Fiscal Year 2016 Proposed Budget includes the addition of \$632,200 in non-personnel expenditures for the replacement of personal protective equipment and \$233,060 in rescue tools and equipment based upon life cycle. This request includes funding for replacement of equipment such as turnout gear, vehicle extrication tools such as "jaws of life", rams, cutters, circular saw, chainsaw, irons, and other hydraulic tools that are carried on engines and trucks.

General Fund Expenditures

Mobile Operations Detail Team

The Fiscal Year 2016 Proposed Budget includes the addition of \$112,087 in personnel expenditures in the Fire-Rescue Department for a Mobile Operations Detail (MOD) Team in the Gaslamp Quarter area. This team will consist of one Captain and one Firefighter/Paramedic using electric scooters for transportation. This will allow the team to provide rapid emergency medical response in an area that can be difficult to access due to vehicle and crowd congestion.

Advanced Lifeguard Academies

The Fiscal Year 2016 Proposed Budget includes the addition of 2.88 Lifeguard 1s and total expenditures of \$232,438 in the Fire-Rescue Department for an Advanced Lifeguard academy. The academy participants are Lifeguard 1s, while instructors include Lifeguard 2s, Lifeguard 3s and Lifeguard Sergeants. This academy will help the Lifeguard Services to maintain adequate levels of trained staff.

An Economically Prosperous City with Opportunity in Every Community

Expanded Hours at Recreation Centers

The Fiscal Year 2016 Proposed Budget includes the addition of 16.00 Assistant Recreation Center Directors, 4.00 Recreation Leader 1s and total expenditures of \$1.0 million to support expanded service hours at 16 large City recreation centers. This increased staffing will result in increased programming at these recreation centers, including enrichment classes for preschoolers, senior fitness programs, additional on-site staff for youth sports leagues on weekends, and increased staffing for teen programs to accommodate different or larger activities. All impacted recreation centers will increase service hours from 45 to 60 hours per week. The 16 recreation centers receiving the increased hours are:

- North Park Recreation Center
- Martin Luther King, Jr. Recreation Center
- Montgomery Waller Recreation Center
- Rancho Bernardo Glassman Recreation Center
- Mountain View Recreation Center
- Carmel Valley Recreation Center
- Gil Johnson Mira Mesa Recreation Center
- Cesar Chavez Community Center/Larsen Field
- Robb Field Recreation Center
- Ocean Beach Recreation Center
- City Heights Recreation Center
- Scripps Ranch Recreation Center
- Canyonside Recreation Center
- Doyle Recreation Center
- Tierrasanta Recreation Center
- Linda Vista Recreation Center

Extended Teen Nights Program

The Fiscal Year 2016 Proposed Budget includes the addition of 0.23 FTE positions and total expenditures of \$39,553 to expand the Teen Night Program to five additional recreation centers. This program lasts for eight weeks in July and August, and will be expanded to the following five recreation centers:

- Colonel Irving Salomon San Ysidro Community Activity Center
- Golden Hill Recreation Center
- Linda Vista Recreation Center
- Robert Egger, Sr. South Bay Recreation Center
- Paradise Hills Recreation Center

The above recreational centers were selected based on the locations where the program is most likely to be successful by attracting the most participants.

General Fund Expenditures

New Park & Recreation Facilities

The Fiscal Year 2016 Proposed Budget includes the addition of 8.39 FTE positions and total expenditures of \$1.1 million to support and maintain new facilities that are scheduled to open in Fiscal Year 2016 and annualizing the budget to operate facilities that opened in the previous year. This addition shows the City's commitment to investing in neighborhood services by increasing the access to Park and Recreation facilities throughout the City. The following facilities are included in this addition:

- West Maple Canyon Mini Park (0.10 FTE positions and a total of \$19,792 in expenditures)
- University Village Tot Lot Playground (1.00 FTE positions and a total of \$61,196 in expenditures)
- Creekside Park (total of \$14,279 in expenditures; maintained by the local Maintenance Assessment District)
- Wegeforth Elementary School Joint-Use (0.76 FTE positions and a total of \$103,336 in expenditures)
- Montgomery Academy Joint-Use (0.24 FTE positions and a total of \$45,153 in expenditures)
- Charles Lewis III Neighborhood Park (0.80 FTE positions and a total of \$116,570 in expenditures)
- Park de la Cruz Community Center (3.40 FTE positions, a total of \$254,107 in expenditures, and \$75,000 in revenue)
- Citywide Park Tree Maintenance Support (2.00 FTE positions and a total of \$434,194 in expenditures)
- Annualization of Existing Positions and Conversion of Hourly Positions to Full-Time Benefitted Positions (0.89 FTE positions and a total of \$59,450 in expenditures)

Phyllis Place Park and Wightman Street Neighborhood Park, which were originally included in the Five-Year Outlook, will now be deferred to Fiscal Year 2017.

Tree Maintenance Funding

The Fiscal Year 2016 Proposed Budget includes an additional \$1.6 million in contractual tree maintenance funding for a total of \$2.4 million in Fiscal Year 2016. This level of funding will allow for the trimming of approximately 25,000 trees in Fiscal Year 2016. This will allow the City to trim 39,700 palm trees once every two years and approximately 173,000 other right of way trees once every seven years.

Harbor Drive Elevator Security

The Fiscal Year 2016 Proposed Budget includes \$50,000 in contractual expenditures in the Public Works - General Services Department for security at the Harbor Drive pedestrian bridge elevator. Security services will help the City to avoid damage to the elevator, preventing costly future repairs and ensure that the elevator is in operation.

Library After-School Program Summer Expansion

The Fiscal Year 2016 Proposed Budget includes the addition of 2.60 FTE positions and a total of \$129,433 in expenditures to expand the Do Your Homework @ the Library after-school program into the summer. This will provide homework assistance to students in year-round schools. The program will also include summer learning support to students in traditional schools, including activities such as math skills building, writing lab, alphabet practice, and book making. Finally, the summer

General Fund Expenditures

expansion will provide Kindergarten Readiness activities including 1,000 Books Before Kindergarten, alphabet practice, and programs to learn colors, numbers, and concepts.

The proposed 10 sites for this expansion include:

- Central Library
- City Heights/Weingart
- College Rolando
- Linda Vista
- Logan Heights
- North Park
- San Ysidro
- Scripps Miramar Ranch
- Serra Mesa-Kearny Mesa
- Valencia Park/Malcolm X

Library Broadband Access

The Fiscal Year 2016 Proposed Budget includes the addition of \$98,400 in non-personnel expenditures to expand broadband access at branch libraries. This funding will add triple broadband speeds in every library to provide enhanced public access to the internet.

Community Plan Updates

The Fiscal Year 2016 Proposed Budget includes the addition of 1.00 Park Designer, 1.00 Assistant Engineer-Traffic, 1.00 Senior Management Analyst, total expenditures of \$609,725, including \$300,000 in non-personnel expenditures, and \$58,646 in revenue to perform General Plan maintenance and additional community plan updates. The positions will provide additional professional staff to speed the completion of nine community plan updates currently being performed, including:

- Grantville Master Plan
- Southeastern
- Encanto
- Uptown
- North Park
- Golden Hill
- Old Town
- San Ysidro
- Midway-Pacific Highway

The Planning Department also anticipates using these positions to begin additional community plan updates as staff complete projects. New community plan updates will be prioritized based on the age of the existing plan, the number of privately-initiated amendments, opportunities for transit-oriented development, park needs, and jobs and housing potential.

Mission Bay Master Plan

The Fiscal Year 2016 Proposed Budget includes the addition of 1.00 Park Planner and total expenditures of \$501,961 to support the amendment of the Mission Bay Master Plan. This addition will allow the City hire a consultant to hold public workshops and prepare traffic studies, environmental studies, an economic study to determine the best commercial leasehold for the site, and a CEQA document in support of the amending the Mission Bay Master Plan. The Park Planner will provide dedicated staff support for all park projects in Mission Bay including those that result from the plan amendment.

Homelessness Services

The Fiscal Year 2016 Proposed Budget includes \$2.04 million in General Fund funding for Homelessness solutions. This is the same level of funding as included in the Fiscal Year 2015 Adopted Budget and will be allocated as indicated below:

General Fund Expenditures

Year-Round Interim Housing

The Fiscal Year 2016 Proposed Budget includes \$1.47 million for the Housing Commission to administer a Year-Round Interim Housing Program. The new permanent shelter would replace the emergency winter shelters that the City has funded since Fiscal Year 2014. This advances the City's transition from providing temporary shelter for a few months towards providing supportive services that help San Diegans get off the streets permanently.

Connections Housing

The Fiscal Year 2016 Proposed Budget includes \$300,000 for People Assisting the Homeless' (PATH) continuation of essential services and for development partners to continue to pursue private fund raising and public grants to fill the remaining gap in operating funds. This is the same level of funding as provided in the Fiscal Year 2015 Adopted Budget.

Serial Inebriate Program

The Fiscal Year 2016 Proposed Budget includes \$120,000 to maintain the Serial Inebriate Program (SIP) at 32 support units and beds. The SIP has positively impacted chronic homeless alcoholics who cycle in and out of detoxification centers, county jail, and local emergency rooms. By providing intensive case management and access to housing, clients are able to improve their well-being and achieve long-term recovery. This is the same level of funding that was provided in the Fiscal Year 2015 Adopted Budget.

Transitional Storage Center

The Fiscal Year 2015 Proposed Budget includes \$150,000 to support the operation of the Girls Think Tank storage facility, which provides a place for 350 homeless families and individuals to safely store their personal belongings. This is the same level of funding provided in the Fiscal Year 2015 Adopted Budget.

Connect2Careers

Included in the Fiscal Year 2016 Proposed Budget is an additional \$100,000 to support the San Diego Workforce Partnership's CONNECT2Careers program for a total budget of \$250,000 in Fiscal Year 2016. This program provides youth with summer employment opportunities, job-readiness training, and job placement. Half of the additional \$100,000 funding is ongoing and the other half is one-time funding for Fiscal Year 2016.

Enhanced Neighborhood Code Compliance

The Fiscal Year 2016 Proposed Budget includes the addition of 9.00 FTE positions and total expenditures of \$840,728 for enhanced Neighborhood Code Compliance. This addition includes:

- 4.00 FTE positions and total expenditures of \$333,891 for proactive substandard housing code enforcement. This team will be assigned to specifically target geographic areas known to contain substandard housing problems to proactively ensure compliance with housing standards as defined in the Municipal Code and the California Health and Safety Code;
- 3.00 FTE positions and total expenditures of \$221,177 for medical marijuana enforcement. By adding a team dedicated to the enforcement of the new Medical Marijuana Ordinance, other Code Compliance staff that are currently providing these services will be able to focus on their core code compliance activities; and
- 2.00 FTE positions, additional overtime expenditures, and total expenditures of \$185,660 for increased support of daily code compliance assignments and operational needs.

General Fund Expenditures

Enhanced Graffiti Abatement

The Fiscal Year 2016 Proposed Budget includes the addition of 1.35 FTE positions and total expenditures of \$250,008 for enhanced graffiti abatement in the Transportation & Storm Water Department. This will allow the City to consolidate and enhance graffiti abatement efforts Citywide.

Brush Management

The Fiscal Year 2016 Proposed Budget includes the addition of 1.00 Biologist 3 and total expenditures of \$85,251 for brush management. One biologist is needed to support 150 acres of brush clearance each year. The additional biologist will be added to the two existing biologists in the Park & Recreation Department to allow the program to continue to thin approximately 450 acres per year. In addition, \$256,100 in contractual expenditures has been added to allow for a contractor to thin 300 acres in Fiscal Year 2016 and an additional 14 acres in Otay Valley Regional Park.

Excellent Customer Service and Open Government

Open Data Coordinator

The Fiscal Year 2016 Proposed Budget includes the addition of 1.00 Program Coordinator and associated non-personnel expenditures for total funding of \$175,799 to assist the Chief Data Officer and support the City's open data efforts. Responsibilities for this position include identifying high-value data sets in partnership with the public and application developers, coordinating with departments to inventory and release data, and developing applications and visualizations for public and decision-maker use.

Centralized Customer Service Coordinator

The Fiscal Year 2016 Proposed Budget includes the addition of 1.00 Program Coordinator and associated non-personnel expenditures for total funding of \$175,799 to support the development of a centralized customer service system. This position will design and begin implementation of a Citywide platform for user-focused customer service delivery.

Resident Satisfaction Survey

The Fiscal Year 2016 Proposed Budget includes the addition of \$80,000 in non-personnel expenditures in the Performance & Analytics Department for professional services to conduct a resident satisfaction survey. This survey will support the implementation of the City's recently updated Strategic Plan and upcoming Branch and Tactical Plans, and other performance management efforts. Specifically, it will help the City to measure its performance and gather the public's service priorities for consideration in crafting policy and allocating resources.

Other Significant Adjustments

Storm Water Permit Compliance

The Fiscal Year 2016 Proposed Budget includes the addition of 28.00 FTE positions, \$2.0 million in personnel expenditures, and \$6.2 million in non-personnel expenditures in the Transportation & Storm Water Department for storm water permit compliance. The additional funding will provide for new and increased programs, such as increased high efficiency street sweeping, channel cleaning including required mitigation, catch basin cleaning, increased storm water quality monitoring, and increased storm water best management practices planning and preliminary design. Refer to the Citywide Budget Overview section of this Volume for more details on compliance with the Municipal Storm Water Permit.

Low Flow Diversion Program

The Fiscal Year 2016 Proposed Budget includes the addition of 10.00 FTE positions and total expenditures of \$2.7 million in the Transportation & Storm Water Department's Storm Water Division

General Fund Expenditures

as a result of the transfer of the City's low flow diversion program from the Public Utilities Department to the Transportation & Storm Water Department. This program takes care of treating diverted runoff at approximately 70 storm drains throughout the City that divert low flow to the sewer infrastructure. The addition of the positions is offset by a reduction in contractual payments to the Public Utilities Department. This adjustment also includes \$1.0 million for the first of five payments to the Public Utilities Department for work completed in prior years and \$1.7 million in ongoing fees paid to the Public Utilities Department for low flow diversion.

Public Liability Claims

The Fiscal Year 2016 Proposed Budget includes the addition of \$4.1 million in increased payments to the Public Liability Fund for ongoing claims to reflect an upward trend in claims in recent years. \$1.9 million of the total increase is a one-time payment for the Fiscal Year 2016 portion of the negotiated settlement with the De Anza Cove Homeowners Association.

City Attorney Positions

The Fiscal Year 2016 Proposed Budget includes the net addition of 5.00 FTE positions in the Office of the City Attorney. Included in these adjustments are:

- the addition of 4.00 Deputy City Attorneys and total expenditures of \$354,171 to address an anticipated increase in workload in the Office of the City Attorney as a result of the passage of Proposition 47, which reduced penalties for some crimes from a felony to a misdemeanor. This shifts the responsibility of prosecution for these crimes from the San Diego District Attorney to the Office of the City Attorney. Other factors in the increase in workload include reviewing footage from Police body worn cameras and enforcing the Medical Marijuana Ordinance;
- the addition of 1.00 Deputy City Attorney, 1.00 City Attorney Investigator, total expenditures of \$201,147 and \$201,147 in revenue for the support of the Alcohol and Drug Impaired Driver Vertical Prosecution Program. These positions will be reimbursed by a grant from the California State Office of Traffic Safety;
- the addition of 1.00 Deputy City Attorney, total expenditures of \$88,543 and \$88,543 in revenue to support increased Consumer and Environmental Protection enforcement. This position will be reimbursed by the Consumer and Environmental Protection Unit Fund and the Proposition 64 Fund; and
- the reduction of 1.00 Public Information Clerk and 1.00 Assistant City Attorney totaling \$271,785 in expenditures.

Multiple Species Conservation Program and Natural Resource Management Plan

Included in the Fiscal Year 2016 Proposed Budget is \$79,000 for the addition of non-personnel expenditures in the Park & Recreation Department for the General Fund Portion of the contract to provide services of environmental biological monitoring and to help meet the Multiple Species Conservation Program (MSCP) requirements. Also included is \$41,726 in non-personnel expenditures for biological monitoring contracts and baseline surveys for federally required Citywide Natural Resource Management Plans.

Transfer to Civic San Diego

Included in the Fiscal Year 2016 Proposed Budget is the addition of a transfer of \$125,000 to Civic San Diego for the formation of a Public-Private Partnership Transit Oriented Development Fund and to develop reuse opportunities for the old Main Library. This funding was originally included in the Fiscal Year 2015 Adopted Budget, but is not anticipated to be expended in Fiscal Year 2015. These activities are now projected to occur in Fiscal Year 2016.

General Fund Expenditures

Financial and Program Support for Infrastructure

The Fiscal Year 2016 Proposed Budget includes the addition of 1.00 Assistant Deputy Director, 2.00 Program Managers, and 1.00 Supervising Management Analyst in the Transportation & Storm Water Department and 1.00 Senior Management Analyst in the Park & Recreation Department and total expenditures of \$626,053 to provide financial and management support for infrastructure projects and provide departmental financial support related to the City's expanding CIP.

Library Program Manager

The Fiscal Year 2016 Proposed Budget includes the addition of 1.00 Program Manager and total expenditures of \$129,979 in the Library Department. This Program Manager will provide direct assistance to the City Librarian on complex tasks, financial management, and special projects related to the strategic goals of the department.

Human Resources Program Manager

The Fiscal Year 2016 Proposed Budget includes the addition of 1.00 Program Manager and total expenditures of \$129,979 in the Human Resources Department. The Program Manager will be responsible for improving the City's succession planning efforts by coordinating special assignments and providing career guidance and advice to Management Academy graduates. The position will also advise management on industry trends and best management practices related to succession planning. This will help the City to develop bench strength in the organization and ensure the successful transfer of institutional knowledge to maintain professional standards and quality service.

Citywide Compensation Survey

Included in the Fiscal Year 2016 Proposed Budget is the addition of \$80,000 in non-personnel expenditures in the Human Resources Department for a Citywide Compensation Survey. This survey will collect information from agencies on all current compensation factors and conduct a market analysis for purposes of recruitment, retention, and comparable salary review Citywide.

Relocation/Tenant Improvements

The Fiscal Year 2015 Adopted Budget includes the addition of \$1.0 million in non-personnel expenditures in the Real Estate Assets Department for tenant improvements and relocation of staff in various departments. City services have expanded in a number of areas which has impacted the suitability of existing office space and the ability to accommodate internal growth. A comprehensive space utilization plan for various City departments, including, but not limited to Public Works, Development Services, and Planning is being developed which includes improvements to Civic Center Plaza to accommodate additional positions. This funding will be used for associated moving expenses, including furniture replacement, information technology, and tenant improvements.

Stadium Consultant Services

The Fiscal Year 2016 Proposed Budget includes the addition of \$250,000 in non-personnel expenditures for professional consulting services for stadium planning. The County of San Diego will also contribute \$250,000. This funding will be used to engage outside consultants to assist in developing possible stadium financing and development options and provide advice to both governing bodies.

Marine Life Management Plan

The Fiscal Year 2016 Proposed Budget includes the addition of \$50,000 in non-personnel expenditures in the Park & Recreation Department for a marine biological consultant. This consultant will provide recommendations for the mitigation of the increasing number of seal, sea lion, and other marine life in coastal areas within the City of San Diego.

General Fund Expenditures

San Dieguito Joint Powers Authority

The Fiscal Year 2016 Proposed Budget includes the addition of \$131,113 in non-personnel expenditures to support the work of 1.00 Senior Planner in the Public Utilities Department for the San Dieguito Joint Powers Authority (JPA). The Planner will provide services to the General Fund such as reviewing plans and JPA expenses, inspecting facilities and advising on repairs or improvements, mapping trails, and other related duties.

Reductions and Efficiency Savings

Position Reductions

The Fiscal Year 2016 Proposed Budget includes the reduction of 5.50 FTE positions that were identified by the departments as no longer needed to meet existing service levels. The reductions include:

- 2.00 vacant Helicopter Pilots and a total reduction of \$235,414 in the Fire-Rescue Department. The Fire-Rescue Department has sufficient Helicopter Pilots to continue operation of Fire helicopters at the current service level without these two positions;
- 1.00 Storekeeper in the Fire-Rescue Department and a total reduction of \$57,806;
- 1.00 Senior Civil Engineer and a total reduction of \$188,733 in the Development Services Department's Neighborhood Code Compliance Division as a result of the transfer of the News Rack and Noise Permit Function from the General Fund to the Enterprise Fund. The transfer of this function will result in efficiencies in that all Engineers will be consolidated into the Enterprise Fund and the responsibilities of this position will be performed by an existing Senior Code Compliance Officer in the Enterprise Fund, thereby eliminating the need for this position; and
- 1.50 FTE limited positions and a total reduction of \$154,932 in the Park & Recreation Department related to the Balboa Park Centennial Celebration. A total of three positions will be reduced at the end of Calendar Year 2015 to coincide with the conclusion of the celebration.

City Treasurer Operational Efficiencies

The Fiscal Year 2016 Proposed Budget includes the reduction of \$74,150 in non-personnel expenditures in the Office of the City Treasurer. These savings are the result of several efficiency initiatives, including a new banking contract, the consolidation of billing statements, the reduction in the use of City cars, and other expenditure reductions.

End of Fire Engine Lease

Included in the Fiscal Year 2016 Proposed Budget Fire-Rescue is the reduction of \$892,951 in non-personnel expenditures as the result of the end of a lease of 16 fire engines. All fire engines will be returned prior to the start of Fiscal Year 2016. The return of these fire engines will have no service level impact on the Fire-Rescue Department.

Reduced Engineering Services

The Fiscal Year 2016 Proposed Budget includes the net reduction of \$1.75 million in non-personnel expenditures in the Citywide Program Expenditures Department for engineering services provided to General Fund Departments by the Public Works-Engineering & Capital Projects Department. These expenditures are for engineering services provided to General Fund Departments that cannot otherwise be charged to a specific CIP project. Based on actual trends in Fiscal Year 2015, only \$250,000 of the \$2.0 million added in Fiscal Year 2015 is projected to be needed in the Citywide Program Expenditures Department on an ongoing basis.

General Fund Expenditures

One-Time Resources and Uses

The Fiscal Year 2016 Proposed Budget includes \$14.0 million in one-time resources as displayed in **Table 5: Fiscal Year 2016 One-Time Resources**.

Table 5: Fiscal Year 2016 One-Time Resources

One-Time Resources	Amount
Equipment and Vehicle Financing Program Funding	\$6,045,132
Tobacco Settlement Revenue Fund Balance	3,790,112
Police Decentralization Fund Balance	2,003,262
Enterprise Asset Management Project Reimbursements	1,225,112
Concourse and Parking Garages Operating Fund Balance	668,000
Environmental Growth Fund Balance	300,000
Total	\$14,031,618

This compares to approximately \$39.2 million in one-time uses as displayed in **Table 6: Fiscal Year 2016 One-Time Uses**.

Table 6: Fiscal Year 2016 One-Time Uses

One-Time Uses	Amount
Transfer to Computer Aided Dispatch (CAD) System Replacement Project	\$5,145,132
Transfer to Bayside Fire Station Project	5,000,000
Storm Water Permit Compliance	3,658,040
Transfer to City Facilities Improvement Projects	3,564,086
Transfer to Sidewalk Repair/Replacement Projects	3,200,000
Transfer to Street Light Circuit Upgrade Project	2,700,000
Transfer to Park Improvement Projects	2,000,000
Public Liability Claims Transfer - De Anza Settlement	1,900,000
Facilities Condition Assessment	1,100,000
Vehicles and Supplies for Police Academies	1,090,198
Addition of Two Fire Academies	1,064,413
Relocation/Tenant Improvements	1,000,000
Transfer to Street Lights Improvements Projects	1,000,000
Transfer to CNG Fueling Station Project	900,000
Transfer to Americans With Disabilities Act Improvement Projects	865,000
Vehicles and Supplies for Positions in Transportation & Storm Water - Streets Division	818,584
Fire Personal Protective Equipment	632,200
Transfer to NTC Bridge Project	500,000
New Park and Recreation Facilities	425,764
Vehicles and Supplies for Police Civilian Positions	402,000
Transfer to Mission Dam Dredging Project	400,000
Vehicles for Facilities Positions	315,000
Playground Repairs	300,000
Professional Services for Stadium Activities	250,000
Fire Rescue Tools/Equipment	233,060
Transfer to Civic San Diego	125,000
Advanced Lifeguard Academy	113,450

General Fund Expenditures

Table 6: Fiscal Year 2016 One-Time Uses (Cont'd)

One-Time Uses	Amount
Debt Management Consultants	100,000
Resident Satisfaction Survey	80,000
Compensation Survey	80,000
Sales Tax for Vulcan Barge	60,000
Consultant Services for a Coastal Marine Life Management Plan	50,000
Connect2Careers	50,000
EAM Training	36,966
Total	\$39,158,893

The information shown in the tables above reflects that there are \$25.1 million more in one-time uses than one-time resources being utilized. This is consistent with the City's Budget Policy, which states that one-time resources should not be used to fund ongoing uses.