



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 19, 2022

TO: Honorable Councilmember Chris Cate, Budget Review Committee Chair, and
Honorable Budget Review Committee Members

FROM: Rolando Charvel, Department of Finance Director and City Comptroller

SUBJECT: Fiscal Year 2023 Budget Review Committee Referral Responses for the
May 10, 2022, Morning and Afternoon Sessions

This memorandum provides responses and/or follow up information to unanswered questions asked at the Budget Review Committee meeting held on May 10, 2022. The Department of Finance has worked with the appropriate department(s) to obtain answers to these questions and provide a consolidated response. The responses are listed by department in the order that they were reviewed by the Committee.

City Attorney

COUNCIL DISTRICT 1

QUESTION:

What is the overall cost of the additional seven budget adjustment requests? What is the dollar amount of all the budget requests not funded?

RESPONSE:

For the initial budget requests made by the Office that were not included in the Mayor's Proposed Budget, the total General Fund cost is \$1,036,324. Those requests include:

- One Victim Services Coordinator to support the Office's compliance with Marsy's Law at an estimated cost of \$75,141.
- One Victim Services Coordinator having supplemental grant funding to work with the Gun Violence Restraining Unit as a liaison for GVRO services to Family Justice Center clientele at an estimated cost of \$35,125.
- Six paralegal positions to support the increased number of legal services requirements, PRA responsibilities and added Deputy City Attorneys at an estimated cost of \$95,759 each for a total of \$574,554.
- Two Deputy City Attorneys (DCAs) to support the Criminal Division Domestic Violence Unit at an estimated cost of \$351,504 (\$175,752 per DCA).

May 19, 2022

Following the Office's initial budget requests, several City departments requested additional Office support with some offering department funding to provide for it. These additional requests are an estimated cost to the General Fund of \$1,337,749 and include:

- Two Deputy City Attorneys with support staff of one Legal Secretary to address the increased legal services need of the Public Utilities and Engineering & Capital Projects Departments for the first and second phases of the Pure Water Project and for infrastructure projects flowing from increased federal funds to be funded via Service Level Agreement with the Departments to fund the total \$488,901 cost with \$11,500 from the General Fund and \$477,401 via Enterprise Funds.
- Three Deputy City Attorneys with support staff of one Paralegal and one Investigator to support the five Property Agent positions added by the budget to the Department of Real Estate and Airport Management (DREAM) and the balance of DREAM staff tasked with clearing the backlog of lease holdovers at a cost to the General Fund of \$761,603 (\$175,752 per DCA; \$95,759 per Paralegal; \$138,588 per Investigator).
- Two Deputy City Attorneys with support staff of one Program Manager to support a Conservancy & Treatment Unit in the Office's Criminal Division at an estimated cost to the General Fund of \$564,646 (\$172,752 per DCA; \$213,142 per Program Manager).

BUDGETARY PERSONNEL EXPENDITURE SAVINGS (BPES):

During the Budget Review Committee Meeting on May 19, 2022 for the Office of the City Attorney there was discussion regarding the calculation of the department's BPES by the Department of Finance. The information below provides additional detail regarding the purpose of including a BPES as part of the budget development process.

Budgeted Personnel Expenditure Savings (previously referred to as Vacancy Factor) is used as a budgeting tool to allocate and maximize the use of resources that are projected to remain unspent to support other priority needs, such as additional funding for libraries, parks, homelessness programs, public safety, etc. This is a Government Finance Association Organization (GFOA) recommended best practice and is outlined in the City Council Budget Policy (CP 000-02). As part of the development of the Fiscal Year 2023 Proposed Budget, the City estimates an amount of personnel savings by department that is attributed to the following: vacancies, normal attrition, leaves of absence, under-filled positions, delays in the creation or filling of positions, time-dependent add-ons, unplanned termination pay and overtime, and variances in all personnel salary groups due to unforeseen circumstances.

These estimates were developed by analyzing each Department's historical budgeted vacant positions and attrition for the past twelve months, projected personnel vacancy savings, and taking into account the number of proposed new position additions. These estimates will require that departments monitor personnel expenditures against available allocated appropriations throughout the fiscal year and report these projections in the quarterly budget monitoring process. Although budgeted personnel expenditure savings is estimated and budgeted for each Department, this does not prohibit departments from filling any budgeted positions. Departments should continue with the hiring process to fill each vacant position, and if additional appropriations are needed, this can be communicated to the Department of Finance via the quarterly budget monitoring process; and at that point, if substantiated, propose a budget amendment through the budget monitoring process.

Page 3

Honorable Councilmember Chris Cate, Budget Review Committee Chair, and Honorable
Budget Review Committee Members

May 19, 2022

Per the City Council Budget Policy (CP 000-02), the Council can approve amendments to the budget throughout the fiscal year through actions brought to the Council at the request or recommendation of the Mayor or independent department heads.

The Budgeted Personnel Expenditure Savings amount for each Department can be found in the Citywide Budget Overview section in Volume I of the City's Fiscal Year 2023 Proposed Budget.

Office of Boards and Commissions

COUNCIL DISTRICT 9

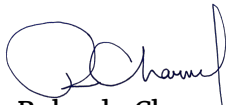
QUESTION:

Would you please provide additional detail regarding the integration of the Youth-led Trauma-Informed Care Code of Conduct? When will the Code of Conduct be on the website?

RESPONSE:

For the requested information, please see Attachment 1 - Youth-led Trauma-Informed Care Code of Conduct for the current document in progress. The Youth-led Trauma-Informed Care Code of Conduct will be posted on the Office of Boards and Commissions website within 90 days of this memo, as a document in progress.

Sincerely,



Rolando Charvel

Department of Finance Director and City Comptroller

RC/ff

Attachment: 1. Youth-led Trauma-Informed Care Code of Conduct

cc: Honorable Mayor Todd Gloria
Honorable City Attorney Mara Elliott
Paola Avila, Chief of Staff, Office of the Mayor
Jay Goldstone, Chief Operating Officer
Charles Modica, Independent Budget Analyst
Matthew Vespi, Chief Financial Officer
Kristina Peralta, Deputy Chief Operating Officer
Jeffrey Sturak, Deputy Chief Operating Officer
Alia Khouri, Deputy Chief Operating Officer
David Nisleit, Chief, Police Department
Colin Stowell, Chief, Fire-Rescue Department
Jessica Lawrence, Director of Policy, Office of the Mayor
Javier Gomez, Senior Policy Advisor, Office of the Mayor
Chida Warren-Darby, Director, Office of Boards and Commissions
Benjamin Battaglia, Assistant Director, Department of Finance
Vanessa Montenegro, Interim Financial Operations Manager, Department of Finance
Department of Finance Staff