Proposed Budget
FISCAL YEAR 2023

VOLUME 1
General Fund Expenditures
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General Fund Expenditures

The Fiscal Year 2023 Proposed Budget for General Fund expenditures is $1.89 billion, which represents an increase of $143.3 million or 8.2 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

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actual</th>
<th>FY 2022 Adopted Budget</th>
<th>FY 2023 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget</td>
<td>1,589,992,998</td>
<td>1,743,548,431</td>
<td>1,886,799,882</td>
</tr>
<tr>
<td>Percent Change from Previous Year</td>
<td>9.7 %</td>
<td></td>
<td>8.2 %</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>FY 2021 Actual</th>
<th>FY 2022 Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2022-2023 Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONNEL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Cost</td>
<td>$652.0</td>
<td>$680.9</td>
<td>$763.0</td>
<td>$82.2</td>
<td>12.1%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$488.6</td>
<td>$533.4</td>
<td>$508.7</td>
<td>$(24.6)</td>
<td>(4.6%)</td>
</tr>
<tr>
<td>PERSONNEL SUBTOTAL</td>
<td>$1,140.6</td>
<td>$1,214.2</td>
<td>$1,271.8</td>
<td>$57.5</td>
<td>4.7%</td>
</tr>
<tr>
<td>NON-PERSONNEL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td>$27.5</td>
<td>$32.4</td>
<td>$36.5</td>
<td>$4.0</td>
<td>12.4%</td>
</tr>
<tr>
<td>Contracts</td>
<td>$272.5</td>
<td>$269.5</td>
<td>$322.7</td>
<td>$53.2</td>
<td>19.7%</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$41.5</td>
<td>$61.3</td>
<td>$60.6</td>
<td>$(0.7)</td>
<td>(1.2%)</td>
</tr>
<tr>
<td>Energy and Utilities</td>
<td>$51.0</td>
<td>$50.8</td>
<td>$52.9</td>
<td>$2.1</td>
<td>4.2%</td>
</tr>
<tr>
<td>Other</td>
<td>$4.4</td>
<td>$5.2</td>
<td>$5.2</td>
<td>$0.0</td>
<td>(0.7%)</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>$36.6</td>
<td>$91.4</td>
<td>$117.7</td>
<td>$26.3</td>
<td>28.7%</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td>$0.9</td>
<td>$1.7</td>
<td>$4.6</td>
<td>$2.9</td>
<td>167.0%</td>
</tr>
<tr>
<td>Debt</td>
<td>$15.0</td>
<td>$17.0</td>
<td>$15.0</td>
<td>$(2.0)</td>
<td>(11.9%)</td>
</tr>
<tr>
<td>NON-PERSONNEL SUBTOTAL</td>
<td>$449.4</td>
<td>$529.3</td>
<td>$615.0</td>
<td>$85.7</td>
<td>16.2%</td>
</tr>
<tr>
<td>Total</td>
<td>$1,590.0</td>
<td>$1,743.5</td>
<td>$1,886.8</td>
<td>$143.3</td>
<td>8.2%</td>
</tr>
</tbody>
</table>

### Personnel Cost

The General Fund Fiscal Year 2023 Proposed Budget includes a total of $763.0 million in salaries and wages, which reflects a net increase of $82.2 million, or 12.1 percent, from the Fiscal Year 2022 Adopted Budget. This increase is primarily due to the following:

- $59.9 million associated to salary increases with the various recognized employee organizations
- $5.9 million increase in Budgeted Personnel Expenditure Savings (previously referred to as Vacancy Factor). Due to Budgeted Personnel Expenditure Savings being budgeted as a negative amount, a decrease to the amount results in a net increase in Personnel Cost budget. This increase is primarily driven by assuming that most new positions will be starting halfway through the fiscal year
- $5.7 million in the Police Department primarily associated with right sizing the overtime budget as a...
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result of negotiated salary increases, supporting CleanSD, restoration of extension of shift overtime, and to support parking and scooter enforcement efforts which are cost recoverable

- $3.9 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, and to support aquatic programs

- $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

- $2.2 million in the Office of the City Attorney associated with supporting: the Family Justice Center, Gun Violence Restraining Orders, Civil Advisory, and the restoration of a portion of the citywide reduction in Fiscal Year 2021

- $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, and code compliance support

- $1.6 million in various non-mayoral departments associated with the partial restoration of budget reduction proposals that were implemented in Fiscal Year 2021

- $1.6 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

- $1.6 million increase in the Environmental Services Department to support the following programs: Senate Bill 1383 - Organics Waste Diversion, improving encampment abatement, and sidewalk sanitation

- $1.5 million to comply and enforce the street vending ordinance in the Development Services, Environmental Services, and Parks and Recreation Departments

- $1.4 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, and increase lifeguard supervision of emergency operations in the coastal areas

- $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

- $957,000 in the Development Services Department primarily to support the enforcement of the City’s Short-Term Residential Occupancy ordinance, and support substandard housing complaints

The General Fund Fiscal Year 2023 Proposed Budget includes a total of 8,235.71 FTE positions, which reflects a net increase of 504.68 FTE positions, or 6.5 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

- 70.13 FTE positions 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, and to address aquatic needs
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- 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
- 39.00 FTE positions to support the street vending ordinance in the Environmental Services and Parks and Recreation Department
- 28.00 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
- 26.00 FTE positions in the Environmental Services Department associated to the following programs: Senate Bill 1383 - Organics Waste Diversion, and improving encampment abatement and sidewalk sanitation
- 23.00 FTE positions in the Police Department associated with parking enforcement to provide coverage in all areas and address 72-hour parking complaints citywide

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actual</th>
<th>FY 2022 Adopted Budget</th>
<th>FY 2023 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget FTE Positions</td>
<td>7,640.02</td>
<td>7,731.03</td>
<td>8,235.71</td>
</tr>
<tr>
<td>Percent Change from Previous Year</td>
<td></td>
<td>1.2 %</td>
<td>6.5 %</td>
</tr>
</tbody>
</table>

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 Appendix A.

Figure 1 summarizes the Fiscal Year 2023 Proposed General Fund FTE positions by department. Only the City Council and the top ten 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 Proposed General Fund FTE Positions by Department

Note: The Other category includes: City Auditor, City Clerk, Communications, Compliance, Council Administration, City Council, Debt Management, Development Services, Economic Development, Ethics Commission, Government Affairs, Homelessness Strategies, Human Resources, Mobility, Office of Boards & Commissions, Office of Emergency Services, Office of 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.

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 Proposed Budget includes fringe benefit expenditures totaling $508.7 million, which reflects a net decrease of $21.6 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:

- $27.4 million decrease in the City's pension payment due to higher than expected investment returns;
- $552,000 decrease in Supplemental Pension Savings Plan driven by the invalidation of Prop B
- $4.8 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 Proposed Budget by fringe type.
Table 4: Fiscal Year 2023 General Fund Fringe Benefits by Fringe Type

<table>
<thead>
<tr>
<th>Fringe Type</th>
<th>FY 2021 Actual</th>
<th>FY 2022 Adopted Budget</th>
<th>FY 2023 Proposed Budget</th>
<th>FY 2022 - FY 2023 Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Long-Term Disability</td>
<td>2,404,803</td>
<td>2,227,877</td>
<td>2,195,257</td>
<td>(32,620)</td>
<td>(1.5%)</td>
</tr>
<tr>
<td>Other Post-Employment Benefits</td>
<td>43,276,488</td>
<td>42,908,862</td>
<td>43,268,502</td>
<td>359,640</td>
<td>0.8%</td>
</tr>
<tr>
<td>Retirement ADC</td>
<td>275,227,576</td>
<td>311,487,233</td>
<td>284,053,105</td>
<td>(27,434,128)</td>
<td>(8.8%)</td>
</tr>
<tr>
<td>Risk Management Administration</td>
<td>7,133,290</td>
<td>7,425,745</td>
<td>8,855,092</td>
<td>1,429,347</td>
<td>19.2%</td>
</tr>
<tr>
<td>Unemployment Insurance</td>
<td>828,010</td>
<td>811,009</td>
<td>802,327</td>
<td>(8,682)</td>
<td>(1.1%)</td>
</tr>
<tr>
<td>Workers’ Compensation</td>
<td>29,285,670</td>
<td>29,913,498</td>
<td>28,908,018</td>
<td>(1,005,480)</td>
<td>(3.4%)</td>
</tr>
<tr>
<td>Fixed Subtotal</td>
<td>358,155,836</td>
<td>394,774,224</td>
<td>368,082,301</td>
<td>(26,691,923)</td>
<td>(6.8%)</td>
</tr>
<tr>
<td>Variable</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Offset Savings</td>
<td>6,112,460</td>
<td>5,527,711</td>
<td>5,448,636</td>
<td>(79,075)</td>
<td>(1.4%)</td>
</tr>
<tr>
<td>Flexible Benefits</td>
<td>87,678,026</td>
<td>94,612,978</td>
<td>96,440,843</td>
<td>1,827,865</td>
<td>2.0%</td>
</tr>
<tr>
<td>Medicare</td>
<td>9,729,166</td>
<td>9,497,631</td>
<td>10,042,716</td>
<td>545,085</td>
<td>5.7%</td>
</tr>
<tr>
<td>Retiree Medical Trust</td>
<td>947,523</td>
<td>1,000,140</td>
<td>530,711</td>
<td>(469,429)</td>
<td>(46.9%)</td>
</tr>
<tr>
<td>Retirement 401 Plan</td>
<td>217,890</td>
<td>217,346</td>
<td>859,548</td>
<td>642,202</td>
<td>295.5%</td>
</tr>
<tr>
<td>Retirement DROP</td>
<td>1,811,277</td>
<td>1,812,902</td>
<td>1,942,647</td>
<td>129,745</td>
<td>7.2%</td>
</tr>
<tr>
<td>Supplemental Pension Savings Plan</td>
<td>23,912,181</td>
<td>25,932,677</td>
<td>25,380,240</td>
<td>(552,437)</td>
<td>(2.1%)</td>
</tr>
<tr>
<td>Variable Subtotal</td>
<td>130,408,524</td>
<td>135,601,385</td>
<td>140,645,341</td>
<td>5,043,956</td>
<td>3.7%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>488,564,360</td>
<td>533,375,609</td>
<td>508,727,642</td>
<td>(24,647,967)</td>
<td>(4.6%)</td>
</tr>
</tbody>
</table>

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 Proposed Budget totals $36.5 million, an increase of $4.0 million, or 12.4 percent, from the Fiscal Year 2022 Adopted Budget. The increase is associated with the following:

- $1.9 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 Senate Bill 1383
- $1.2 million in the Transportation Department for electrical materials to support the replacement of traffic signal cabinets and service meter pedestals annually
- $912,640 in the Police Department primarily for the uniform allowance of sworn and civilian staff and various supplies to support the Crime Laboratory such as DNA testing kits

Contracts

The Contracts 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
General Fund Expenditures

category for the Fiscal Year 2023 Proposed Budget totals $322.7 million, an increase of $53.2 million or 19.7 percent from the Fiscal Year 2022 Adopted Budget. This increase is primarily due to the following adjustments:

- $23.1 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 for the normal costs of new employees and the make whole remedy cash payment to SDCERS; and to support the General Liability and Excess Insurance Programs
- $13.5 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 and valuation of stormwater via the Think Blue education program
- $7.9 million in one-time expenditures in the Homelessness Strategies & Solutions Department primarily associated to the coordinated outreach program and to support operating costs for Homeless shelters and services
- $6.2 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. The remaining $1.2 million is associated with an increase in the cost for vehicles as a result of inflation, which resulted in higher debt payments and sales tax for financed vehicles, and the partial use of the Fiscal Year 2022 master lease agreement
- $4.0 million in the Environmental Services Department primarily to improve current encampment abatement response times and increase sidewalk sanitation; support the new Street Vending Ordinance; and support the implementation of a marketing and outreach campaign associated to organics waste diversion
- $3.3 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
- $2.3 million in the Purchasing and Contracting Department to support deferred maintenance and contractual increases in the Animal Services Contract, implementation of a technical assistance program to help provide equitable access to resources related to contracting, and to create a bonding assistance program
- $2.2 million in the Parks and Recreation Department primarily to support new facilities 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
- $1.4 million increase in refuse disposal fees associated with the transfer of the greenery collection program from the Recycling Fund into the General Fund as to be part of the SB-1383 implementation.
- $1.2 million in the Fire-Rescue Department associated with services for behavioral and physical wellness, facilities maintenance, and the replacement of exhaust extraction systems
- $1.0 million increase in various General Fund departments associated with the true up of the SAP
Support Allocation as a result of a one-time use of fund balance in Fiscal Year 2022

- $1.0 million in the Library Department for window washing services at the Central Library and an increase in security services at all libraries citywide
- $880,000 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 action plan, and the development of a zero emissions vehicles strategy

This amount is offset by the following decreases:

- $11.0 million decrease in various departments related to one-time funding in Fiscal Year 2022 to support the Back to Work SD Program
- $10.0 million decrease in the Homelessness Strategies and Solutions Department related to one-time funding in Fiscal Year 2022 for homelessness programs

**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 Proposed Budget totals $60.6 million, a decrease of $718,000 or 1.2 percent from the Fiscal Year 2022 Adopted Budget. This decrease is primarily due to a one-time addition in Fiscal Year 2022 associated with one-time transitions costs for vendors that manage the City's data center.

**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 Proposed Budget totals $52.9 million, an increase of $2.1 million, or 4.2 percent, from the Fiscal Year 2022 Adopted Budget. This increase is primarily due to the following:

- $1.0 million 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 Proposed Budget for the Other category totals $5.2 million, which is a slight decrease of $35,245, or 0.7 percent, from the Fiscal Year 2022 Adopted Budget.

**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 Proposed Budget totals $117.7 million, an increase of $26.3 million, or 28.7 percent, from the Fiscal Year 2022 Adopted Budget. This increase is primarily due to the following:

- $29.7 million associated with a transfer to the Capital Improvements Program to support facility
improvements, flood resistance infrastructure, and storm water green infrastructure

- $28.4 million associated with a transfer to Infrastructure Fund in accordance with City Charter Section 77.1
- $7.4 million associated with contributions to the Climate Equity Fund (CEF) this is partially offset with a $7.0 million decrease to CEF related to a one-time increase during Fiscal Year 2022
- $3.7 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

These increases are offset with a $36.6 million decrease due to one-time transfers 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 Proposed Budget totals $4.6 million an increase of $2.7 million, or 167.0 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
- $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 $500,000 decrease in the Stormwater Department related to one-time funding in Fiscal Year 2022 for the storm drainpipe repair team.

**Debt**

The Debt category for the Fiscal Year 2023 Proposed 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 Proposed General Fund budgeted expenses by department. The ten 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 Proposed 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 - General Services: Facilities Services, Government Affairs, Homelessness Strategies & Solutions, Human Resources, Office of Boards & Commissions, Office of Emergency Services, Office of 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.

Significant Budget Adjustments
The following is a summary of critical expenditures by programs. After incorporating all these expenditure adjustments, the Fiscal Year 2023 Proposed Budget remains balanced.

Climate Action Plan
Climate Action Staffing Analysis
This adjustment includes the addition of 1.00 Associate Management Analyst, 1.00 Associate Planner, 1.00 Administrative Aide 2, 1.00 Senior Planner, and 1.00 Geographic Information Systems Analyst 3, at the Sustainability & Mobility Department to support the implementation and monitoring of the City’s Climate Action Plan. These 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 expenditures at 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 at 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 at 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 at the Sustainability & Mobility Department to install off-grid solar powered charging at the Evan Jones Parkade.

**Mobility Action Plan**
This adjustment includes the addition of $350,000 in non-personnel expenditures at the Sustainability & Mobility Department associated to the Mobility Action 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 CAP.

**Public Power Feasibility Study**
This adjustment includes the addition of $400,000 in one-time non-personnel expenditures at 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.

**Shared Mobility Device Public Right Of Way Enforcement**
This adjustment includes the addition of $120,000 in non-personnel expenditures at 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 Bill 1383 - Organics Waste Collection**
This adjustment includes the addition of 16.00 FTE positions and total expenditures of $5.1 million for the implementation, expansion, and education of the Environmental Services Department's organics collection to ensure compliance with State 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 at 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 $528,000 to provide general Citywide HR support.

Employee Compensation
This adjustment includes the addition of $22.7 million in the General Fund at 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 at the Human Resources Department to support all City departments by providing guidance and policy advice on labor and employment issues.

Total Compensation Survey
This adjustment includes $200,000 in non-personnel expenditures at 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
Connect2Careers (C2C)
This adjustment includes the addition of $750,000 in expenditures associated to C2C at 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 at 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 Support**
This adjustment includes the addition of 2.00 Program Coordinators and total expenditures of $319,200 at the Office of Race and Equity to support the Office of Race and Equity in developing 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 expenditures at 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 Services**
This adjustment includes the addition of $10,000 in non-personnel expenditures at City Council Administration and City Council Districts for interpreting services during committee meetings and for various City Council office events and meetings.

**Parks for All of Us Implementation**
This adjustment includes the addition of 1.00 Program Manager, 2.00 Associate Planners, expenditures, and revenue of $91,000 at 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 $750,000 in expenditures at 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 $441,000 to support the SD Access 4 All Program and is associated to the following:

- $261,000 in non-personnel expenditures at 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 at 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.
General Fund Expenditures

Support for Disparity Study Recommendations
This adjustment includes the addition of $850,000 in non-personnel expenditures at the Purchasing and Contracting Department to support bonding assistance program and the technical assistance program to implement technical assistance. The bonding assistance program assists small businesses obtain bid, payment, and performance bonds 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 Services
This adjustment includes the addition of 1.00 Senior Management Analyst, 1.00 Program Coordinator and total expenditures of $444,000 at the Office of the Chief Operating Officer to support critical operations for the Office of Child and Youth Services.

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 $281,000 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 $160,800 at 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 at 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 for the continuation of $1.5 million in non-personnel expenditures, at the Homelessness Strategies & Solutions Department added as one-time in the FY 2022, to continue 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 required to meet demand and move the unsheltered population towards housing.

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 at 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.
Program for Engaged Educational Resources (PEER) Program
This adjustment includes the addition of $250,000 in on-going, non-personnel expenditures at 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.

Substandard Housing Support
This adjustment includes the addition of 6.00 FTE positions and total expenditures of $350,000 at the Development Services Department to address the increased caseload of Combination Building Inspectors to support a more effective response to substandard housing complaints.

Independent Additions
Archives and Records Management Division Support
This adjustment includes the addition of 1.00 Program Manager and total expenditures $161,000 to support the Office of the City Clerk's Archives and Records Management Division. The position 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.

Civil Litigation Division Support
This adjustment includes the addition of 1.00 Paralegal and total expenditures of $96,000 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. Paralegal, under the general supervision of an attorney, review case files to determine documents and witnesses required and draft legal documents.

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

Council District Equalization Adjustments
This adjustment includes the addition of $606,000 in expenditures at 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 at the Office of Commission on Police Practices to address high caseload volume and cases requiring specific expertise. The addition will support the office meet its investigative requirements as stated in Section 41.2 of the City Charter. The office intends to contract with investigative professionals to address, high-volume caseloads, cases that require specific expertise, and other relevant work on an as-needed basis.

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.

**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 RFP process in Fiscal Year 2022 to recruit these positions and is currently estimated that these services may go through Fiscal Year 2023.

**Restoration of Citywide Reduction**
This adjustment includes the restoration of $1.1 million in expenditures at the Office of the City Attorney associated to citywide reduction in Fiscal Year 2021. In Fiscal Year 2021, the City Attorney's personnel expenditures budget was reduced by $2.1 million to account for a citywide reduction. This budget adjustment is for the restoration of half of that reduction.

**Restoration of Citywide Reduction**
This adjustment includes the addition of $121,000 in expenditures at the City Council Administration and City Council Districts associated to citywide reduction in Fiscal Year 2021. In Fiscal Year 2021, the City Council Administration's personnel expenditures budget was reduced by $121,000 to account for a citywide reduction. This budget adjustment is for the restoration of half of that reduction.

**Restoration of Citywide Reduction**
This adjustment includes the addition of $44,000 in expenditures at the Office of the Independent Budget Analyst to partially restore funding levels for department operations.

**Restoration of Citywide Reduction**
This adjustment includes the addition of $193,000 in expenditures at the Personnel Department to restore a previous budget reduction. In Fiscal year 2021, a 4 percent budget reduction was imposed. This resulted in an adjustment to the Personnel Department's budget forcing the Department to keep six full-time positions vacant. These positions are critically important and assist the Department in recruiting candidates to fill Citywide vacancies create positions, evaluate applications, and provide eligible lists to hiring departments.

**Support for Government and Council Relations Unit**
This adjustment includes the addition of 1.00 Deputy City Attorney and total expenditures of $194,000 to support the at 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 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 Public Finance Unit for Economic Development**
This adjustment includes the addition of 1.00 Deputy City Attorney and total expenditures of $194,000 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.
General Fund Expenditures

**Neighborhood Services Administrative Support**
This adjustment includes the addition of 3.00 FTE positions and total expenditures of $348,000 at 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 $1.4 million in non-personnel expenditures at the Purchasing and Contracting Department to support the Animal Services program for maintenance and annual costs. This adjustment includes an annual consumer price index adjustment and a spay and or neuter voucher program, per the agreement approved by City Council.

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

**Clean SD Vehicles**
This adjustment includes the addition of $135,000 in one-time non-personnel expenditures at the Environmental Services Department for three pick-up trucks to support additional positions for the Clean SD program. These vehicles are needed for existing Code Compliance Officers that were made permanent positions in Fiscal Year 2022, and 1.0 Code Compliance Supervisor that is being added in Fiscal Year 2023.

**Dusty Rhodes Neighborhood Park Maintenance**
This adjustment includes the addition of 1.00 Grounds Maintenance Worker 2, 1.00 Irrigation Specialist and total expenditures of $336,000 at the Parks and Recreation Department to maintain Dusty Rhodes Neighborhood Park and Dog Park. Non-personnel expenditures include two vehicles and one utility cart.

**Encampment Abatement**
This adjustment includes the addition of 6.00 FTE positions and total expenditures of $3.3 million at 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 and total expenditures of $304,000 at 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.
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 $250,000 in non-personnel expenditures which is offset with a decrease of $247,00 for 2.0 Librarian II positions through normal attrition at the Library Department. Modified Reductions to reflect vacant positions as of February 2, 2022. This adjustment also includes the addition of $3,000 in non-personnel expenditures to replace and add to catalog to fully shelve branches. Due to increased patron demand and modernization of material types including digital library, e-books, subscriptions and other technology-based resources.

Missed Collection Crew
This adjustment includes the addition of $312,000 in non-personnel expenditures at the Environmental Services Department for a collection crew pilot program to address missed trash collections. The additional cost will be expended for service stop cameras on collection vehicles including for hardware and installation. Current collection vehicles have cameras which are used to monitor blind spots and hopper area. Service stop cameras will be utilized in addition to these existing cameras but will document and store photos of each service collection.

New Facilities
This adjustment includes the addition of 1.98 Grounds Maintenance Workers and total expenditures of $630,000 at the Parks and Recreation Department to support new facilities at Dennery Ranch Neighborhood Park, 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 at the Library Department for replacement of existing outdated public-use computers and technology refresh for equipment that is past their useful life cycle. Replacement targets 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 $555,000 at 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 $473,000 at the Parks and Recreation Department for the Restoration of the Balboa Park Maintenance Special Projects Unit.
General Fund Expenditures

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

Sidewalk Sanitation
This adjustment includes the addition of $600,000 in non-personnel expenditures at the Environmental Services Department 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.

Staffing to Support Parks Master Plan
This adjustment includes addition of 3.00 Park Designers, 1.00 Project Officer 2, 1.00 Geographic Information Systems (GIS) Technician 3, 1.00 GIS Technician, and total expenditures of $705,000 at the Parks and Recreation to support the implementation of the Parks Master Plan.

Street 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 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 $3.6 million to maintain sanitary streets, comply with and enforce the Street Vending Ordinance. The following provides adjustment information by department associated to the Street Vending Ordinance:

- Addition of 12.00 FTE positions and total expenditures of $2.3 million in the Environmental Services Department which will be responsible for impounding and storing;
- Addition of 27.00 FTE positions and total expenditures of $1.3 million in the Parks and Recreation Department to coordinate with stakeholders in the implementation, management, maintenance, and enforcement of the Street Vending Ordinance throughout Public Parks, Plazas, and Beaches in advance of the start date and into the management of the program; and
- Addition of 5.00 FTE positions and total expenditures of $547,000 in the Development Services Department to provide enforcement and support to the City's proposed sidewalk vending ordinance.

Short Term Residency Occupancy Compliance
This adjustment includes the addition of $2.0 million in expenditures and $6.3 million in revenue to comply with the Short-term Residency Occupancy Compliance (STRO) Program. Fiscal Year 2023 Proposed budget additions are associated to the following:

- Addition of 8.00 FTE positions and total expenditures of $847,000 in the Development Services Department to provide ongoing enforcement 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; and
- Addition of 5.00 FTE positions and total expenditures of $785,800 in the City Treasurer's Office. The 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
General Fund Expenditures

Occupancy tax system.

- Addition of 3.0 FTE positions and total expenditures of $389,000 in the City Attorney's Office 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.

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 Supplemental Positions
This adjustment includes the addition of 2.00 Property Agents and total expenditures of $197,00 at 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 $207,000 at 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 $173,000 at 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, Office of 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 at the General Services: Facilities Services Department to support the Minor Construction Process and Asset Management Plan for Facilities. These positions are essential to the successful implementation 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 $293,000 at 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 $424,000 at 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
This adjustment includes the addition of 3.00 FTE positions and associated off-setting revenue at 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 $143,500 at 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 at the Human Resources Department for consultant services.

Delinquent Accounts Program
This adjustment includes the reduction of 1.00 Collections Investigator 1 and the addition of 1.00 Program Manager and total expenditures of $81,000 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 and the reduction of 1.00 Assistant Director and $400 in expenditures 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: 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.

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

Facilities Remediation
This adjustment includes the addition of $150,000 in non-personnel expense at 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 $108,000 at 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 and General Fund the 25 percent is funded by the Airports Fund.

**Governmental Accounting Standards Board (GASB) 87 Support**
This adjustment includes the addition of 1.00 Finance Analyst 3 and 1.00 Finance Analyst 2 and total expenditures of $212,000 at the Department of Finance to support the City's implementation of Government Accounting Standards Board (GASB) Standard No.87 – Leases. This Statement requires recognition of certain lease assets and liabilities for leases that previously were classified as operating leases and recognized as inflows of resources or outflows of resources based on the payment provisions of the contract. The standard is required to be implemented for the FY 2022 Annual Comprehensive Financial Report. The Department of Finance has procured a software system to help with the implementation, however all lease agreements including new leases need to be reviewed and interpreted to see if it qualifies under the standard. The positions will also prepare the disclosures in the Annual Comprehensive Financial Report and will be responsible for reviewing contracts and inputting data.

**Grant Writing Support**
This adjustment includes the addition of 2.00 Program Coordinators and total expenditures of $311,000 at 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 $109,000 at 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 at 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 $502,000 at 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 at 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 at 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 at 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 $203,292 at the Department of Finance to support the City's effort in unwinding Proposition B.

**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 at the General Services: Facilities 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 $29.3 million in one-time non-personnel expenditures from the Citywide Program Expenditures Department for the transfer to the Capital Improvements Program in support of City facility improvements, flood resistance infrastructure, and storm water green infrastructure.

**Usage Fee Increase**
This adjustment includes the addition of $6,000 in non-personnel expenditures at 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 $499,000 at 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 at Fire-Rescue 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 at Fire-rescue 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 at 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.

Computer Aided Dispatch (CAD) Upgrade
This adjustment includes the addition of $250,000 in non-personnel expenditures at 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.

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

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 to the Office of the City Attorney's Criminal Division under the Gun Violence Retraining 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 1.00 Deputy City Attorney position's salary and fringe to be paid by the GVRO training grant.

Marine Safety Lieutenants
This adjustment includes the addition of 2.00 Marine Safety Lieutenants and total expenditures of $487,000 at Fire-Rescue 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.

New Seasonal Lifeguard Tower
This adjustment includes addition of $45,000 in non-personnel expenditures at Fire-Rescue 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 at 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 at 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 misdemeanant 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 at Fire-Rescue 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.

Parking Enforcement Staffing Increase
This adjustment includes the addition of 20.00 FTE positions, expenditures of $2.4 million, and revenue of $3.2 million at 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 at the Police Department in extension of shift related overtime reduced from the department’s budget in Fiscal Year 2022.

Scooter Enforcement
This adjustment includes the addition of $150,000 in expenditures at 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.

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.
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 $779,000, and $37,300 in revenue at 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 Family Justice Center.

Wellness Behavioral Services
This adjustment includes addition of $210,000 in non-personnel expenditures at Fire-Rescue 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 at the Stormwater Department to ramp-up Capital Improvements Program projects in order to meet regulatory requirements and address backlog of failed storm drain pipes. 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 at 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 $4.1 million at 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 $4.0 million at 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 $293,000 at 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 $300,000 in non-personnel expenditures at the Transportation Department specific to contractual services to support Citywide graffiti abatement on private property.

Grant Program Support
This adjustment includes the addition of 1.00 Senior Management Analyst, 1.00 Associate Management Analyst, 1.00 Administrative Aide, expenditures of $258,000, and associated revenue at 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.

Public Works Dispatch Support
This adjustment includes the addition of 4.00 FTE positions and total expenditures of $294,000 at 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 at 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 at 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 but was not completed 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 at 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 at 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 $550,000 at 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 at 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 $270,000 at 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 at 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 Proposed Budget includes $150.1 million in one-time resources as displayed in Table 5.

Table 5: Fiscal Year 2023 One-Time Resources

<table>
<thead>
<tr>
<th>One-Time Resources</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Rescue Plan</td>
<td>123,450,000</td>
</tr>
<tr>
<td>Short-Term Residential Occupancy Program</td>
<td>8,113,121</td>
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<tr>
<td>Use of Pension Payment Stabilization Reserve</td>
<td>7,946,900</td>
</tr>
<tr>
<td>Budgeted Personnel Savings associated to new Positions</td>
<td>5,007,824</td>
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<tr>
<td>Mission Bay and Pueblo Lands Lease Revenues</td>
<td>2,111,292</td>
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<tr>
<td>Fleet Operating Fund use of Fund Balance</td>
<td>1,509,946</td>
</tr>
<tr>
<td>Information Technology Funds’ Fund Balances</td>
<td>1,436,202</td>
</tr>
<tr>
<td>Environmental Growth Fund Reimbursements</td>
<td>1,375,000</td>
</tr>
<tr>
<td>HHAP - Revised Revenue Increase</td>
<td>232,676</td>
</tr>
<tr>
<td>Passport Acceptance Facility - Revenue Adjustment</td>
<td>(50,000)</td>
</tr>
<tr>
<td>General Services: Facilities Services Division - Revised Revenue Decrease</td>
<td>(1,000,000)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 150,132,961</strong></td>
</tr>
</tbody>
</table>

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

This compares to approximately $104.6 million in one-time uses as displayed in Table 6. The information shown in the table below reflects that there are $45.5 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 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 funds to balance the Proposed Budget to maintain core services. These one-time revenues include $123.5 million in American Rescue Plan 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 continue to address any structural shortfalls during next year’s budget process.

**Table 6: Fiscal Year 2023 One-Time Uses**

<table>
<thead>
<tr>
<th>One-Time Uses</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to the Capital Improvements Program</td>
<td>29,735,976</td>
</tr>
<tr>
<td>Transfer to the Infrastructure Fund</td>
<td>28,444,223</td>
</tr>
<tr>
<td>Transfer to the Public Liability Operating Fund</td>
<td>9,400,000</td>
</tr>
<tr>
<td>Operating costs for Homeless Shelters</td>
<td>6,192,014</td>
</tr>
<tr>
<td>Pension Payment Transition Costs for Post Prop B Employees</td>
<td>5,550,360</td>
</tr>
<tr>
<td>Watershed Master Planning Consulting, Vehicles, and IT Equipment</td>
<td>5,271,151</td>
</tr>
<tr>
<td>Vehicles and Sign Postage to support Street Sweep Efficiency &amp; Expansion</td>
<td>3,112,059</td>
</tr>
<tr>
<td>Vehicles and IT Equipment to support Pump Station Repair &amp; Automation</td>
<td>1,722,490</td>
</tr>
<tr>
<td>Vehicles to support Encampment Abatements and Sidewalk Sanitation</td>
<td>1,200,000</td>
</tr>
<tr>
<td>Non-Personnel Expenditures to Educate Stakeholders</td>
<td>1,005,922</td>
</tr>
<tr>
<td>Vehicles and Equipment to support Parking Enforcement Efforts</td>
<td>936,000</td>
</tr>
<tr>
<td>Citywide Park Maintenance for New Facilities and Play All Day Sites</td>
<td>777,000</td>
</tr>
<tr>
<td>Back to Work - Connect 2 Careers</td>
<td>750,000</td>
</tr>
<tr>
<td>Deferred Maintenance of Animal Services Facilities</td>
<td>748,333</td>
</tr>
<tr>
<td>Vehicles to support Traffic Signal Cabinet Replacement</td>
<td>663,900</td>
</tr>
<tr>
<td>Constituent Relations Management Software</td>
<td>594,000</td>
</tr>
<tr>
<td>Street Condition Assessment Consultant Services</td>
<td>500,000</td>
</tr>
<tr>
<td>Small Business Enhancement Program (SBEP)</td>
<td>500,000</td>
</tr>
<tr>
<td>Support for Senate Bill 1383</td>
<td>1,333,139</td>
</tr>
<tr>
<td>Public Power Feasibility Study</td>
<td>400,000</td>
</tr>
<tr>
<td>Lease Administration Software</td>
<td>375,000</td>
</tr>
<tr>
<td>Evan V, Jones Parkade Electric Vehicle Charging Facilities</td>
<td>360,000</td>
</tr>
<tr>
<td>Vehicles to support Traffic Signal Loop Replacement</td>
<td>331,750</td>
</tr>
<tr>
<td>Window Washing Services at Central Library</td>
<td>325,000</td>
</tr>
<tr>
<td>Boating Safety Unit Locker Room Trailer</td>
<td>300,000</td>
</tr>
<tr>
<td>Design for a new Traffic Management Center</td>
<td>300,000</td>
</tr>
<tr>
<td>Supplemental Positions Additions</td>
<td>260,000</td>
</tr>
<tr>
<td>Vehicles to enforce 72 Hour Parking Violation</td>
<td>250,000</td>
</tr>
<tr>
<td>Human Resources - Consultant Study</td>
<td>250,000</td>
</tr>
<tr>
<td>Replace Exhaust Extraction Systems at Fire Stations</td>
<td>250,000</td>
</tr>
<tr>
<td>Computer Aided Dispatch (CAD) Upgrades</td>
<td>250,000</td>
</tr>
<tr>
<td>Hardware and Cameras - Missed Collection Crew</td>
<td>227,095</td>
</tr>
<tr>
<td>Legal Services Contract – Commission on Police Practices</td>
<td>180,000</td>
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<tr>
<td>Restoration of Balboa Park Maintenance Special Projects Unit</td>
<td>168,000</td>
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<tr>
<td>Continuation of Pay Equity Study</td>
<td>150,000</td>
</tr>
<tr>
<td>One-Time Uses (continued)</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>Facilities Remediation</td>
<td>150,000</td>
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<tr>
<td>Police Department's Promotional Examination Process</td>
<td>137,795</td>
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<tr>
<td>CleanSD Vehicles</td>
<td>135,000</td>
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<tr>
<td>Vehicles to Support New Parks and Recreation Facilities</td>
<td>299,000</td>
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<tr>
<td>Transportation Safety Compliance</td>
<td>104,900</td>
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<tr>
<td>Executive Search Contract - Commission on Police Practices</td>
<td>100,000</td>
</tr>
<tr>
<td>Climate Ambassadors Program</td>
<td>100,000</td>
</tr>
<tr>
<td>Northern Garage Sleep Quarters</td>
<td>100,000</td>
</tr>
<tr>
<td>Tree Maintenance Support</td>
<td>96,000</td>
</tr>
<tr>
<td>Air Bag Kits on Truck Companies</td>
<td>80,000</td>
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<tr>
<td>Administrative Support – Parks &amp; Recreation</td>
<td>75,000</td>
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<td>Supplemental Positions – Parks &amp; Recreation</td>
<td>75,000</td>
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<tr>
<td>Street Vending Ordinance</td>
<td>66,168</td>
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<tr>
<td>Code Compliance Support</td>
<td>61,450</td>
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<tr>
<td>Zuniga Jetty Shoal MOU - Citywide program Expenditures</td>
<td>50,000</td>
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<tr>
<td>Public Works Dispatch Support</td>
<td>22,000</td>
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<tr>
<td>Gator Utility Vehicle to support Illegal Dump Abatement</td>
<td>20,000</td>
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<tr>
<td>TOT System Improvements</td>
<td>15,000</td>
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<tr>
<td>Substandard Housing</td>
<td>13,200</td>
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<td>Recreation Programming Audit Recommendations</td>
<td>12,500</td>
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<tr>
<td>Support for Information Technology – Parks &amp; Recreation</td>
<td>12,395</td>
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<td>Sidewalk Vending Ordinance</td>
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<tr>
<td><strong>Total</strong></td>
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