

RESOLUTION NUMBER R- 313071

DATE OF FINAL PASSAGE JUN 09 2020

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO ADOPTING THE FISCAL YEAR 2021 BUDGET, INCLUDING APPROVING THE MAYOR'S FISCAL YEAR 2021 PROPOSED BUDGET, THE MAY REVISION TO THE PROPOSED BUDGET, THE INDEPENDENT BUDGET ANALYST'S RECOMMENDED REVISIONS TO THE PROPOSED BUDGET AND OTHER CHANGES AS APPROVED BY THE CITY COUNCIL

WHEREAS, pursuant to San Diego Charter (Charter) section 69, prior to June 15 of each year and after holding a minimum of one public hearing, the City Council (Council) shall adopt a resolution approving the City of San Diego's budget as proposed by the Mayor or modified in whole or part; and

WHEREAS, on April 21, 2020, the Mayor's proposed budget (Proposed Budget), dated April 15, 2020, was presented to the Council; and

WHEREAS, on May 21, 2020, the Mayor's May revision (May Revision) to the Proposed Budget, dated May 19, 2020, was presented to the Council sitting as the Budget Review Committee; and

WHEREAS, the Proposed Budget includes the suspension of the annual general fund contribution to the Infrastructure Fund required under Charter section 77.1, which must be approved by a two-thirds vote of the Council; and

WHEREAS, on June 3, 2020, the Independent Budget Analyst issued Report No. 20-11 titled "Recommended City Council Modifications to the Mayor's Proposed FY 2021 Budget and Review of the May Revision" (IBA FY 2021 Budget Report); and

WHEREAS, between April 21 and May 21, 2020, the Council held more than one public hearing to consider the City's Fiscal Year 2021 budget in accordance with San Diego Charter section 69; and

WHEREAS, the Council has determined to approve the City's Fiscal Year 2021 Budget, including the Mayor's Proposed Budget, as modified by the May Revision, and including certain recommendations contained in the IBA FY 2021 Budget Report; NOW, THEREFORE,

BE IT RESOLVED, by the Council of the City of San Diego that the Mayor's Proposed Budget, as modified by the May Revision, is hereby approved and further modified by the recommendations contained in the IBA FY 2021 Budget Report, including the allocation of Infrastructure Funds to sidewalks and streetlights, except as follows:

1. A new Office of Race & Equity (ORE) to be created shall be funded in the amount of \$825,000, with allocations of that total as follows:
 - a. \$205,000 to fund a Director position;
 - b. \$320,000 to fund 2 Program Manager positions; and
 - c. \$300,000 to fund non-personnel expenditures to support the ORE;
2. \$3 million is allocated for the creation of a new Community Equity Fund (CEF) administered by the ORE to implement systemic change towards race equity by investment in our underserved communities through the cultivation of job opportunities and partnering with organizations that enable sustainable communities;
3. The ORE and CEF shall be funded by a \$3,825,000 reduction of the General Fund's citywide contracts, which equals a reduction to same of approximately 1.6%;

4. \$1.5 million is allocated for a Person-Centered Unsheltered Outreach Program (Outreach Program) to be created for the purpose of providing compassionate care in accordance with the Regional Task Force on the Homeless outreach guidelines;
5. The Outreach Program shall be funded using \$1.5 million from the General Fund's Fleet Replacement Fund Balance;
6. \$4.7 million of CARES Act Fund allocations to the General Fund shall be reallocated from the Operation Shelter to Home budget to the COVID-19 Rent Relief Fund (Rent Relief Fund), bringing the total transfer to the Rent Relief Fund to \$15.1 million;
7. Changing several position reductions from specific filled positions to specific vacant positions, as shown in the following table, titled "Position Amendments." The restoration of certain positions is achieved with additional revenue or vacancy savings. Net changes in the number of positions and dollar amounts of expenditures for various funds are listed below.
 - a. An increase of \$447,414 of General Fund revenue from the General Plan Maintenance Fund, with a corresponding increase of \$447,414 of General Fund expenditures and 4.00 FTE positions in the Planning Department;
 - b. An increase of 4.00 FTE positions in the Police Department, with no net change to General Fund expenditures;
 - c. An increase of 1.00 FTE position and \$81,158 of General Fund expenditures in the Office of Boards and Commissions;
 - d. A reduction of 1.00 FTE position and \$81,158 of Transient Occupancy Tax Fund expenditures in the Cultural Affairs Department;

- e. An increase of 1.00 FTE position and \$97,151 of Refuse Disposal Fund expenditures in the Environmental Services Department; and
- f. A decrease of 1.00 FTE position and \$97,151 of General Fund expenditures in the Environmental Services Department.

Position Amendments			
Item Description	Department/Fund	FTE	Amount
Filled Word Processing Operator	Human Resources	1.00	\$ 65,344
Reduce Vacant Word Processing Operator	Parks & Recreation	(1.00)	(65,344)
Subtotal		-	\$ -
Filled Executive Assistant	Planning	1.00	\$ 71,029
Reduce Vacant Clerical Assistant 2	Planning	(1.00)	(71,029)
Subtotal		-	\$ -
3 Filled Park Designers and 1 Principal Engineering Aide	Planning	4.00	\$447,414
Addition of Offsetting Revenue from General Plan Maintenance Fund	Planning	-	(447,414)
Subtotal		4.00	\$ -
Filled Associate Management Analyst	Police	1.00	\$148,485
Reduce Vacant Assistant Management Analyst	Police	(1.00)	(82,819)
Budgeted Vacancy Factor Adjustment in Police	Police	-	(65,666)
Subtotal		-	\$ -
6 Filled Police Investigative Service Officer 2	Police	6.00	\$476,579
Reduce 5 Vacant Police Service Officers	Police	(5.00)	(77,316)
Budgeted Vacancy Factor Adjustment in Police	Police	-	(399,263)
Subtotal		1.00	\$ -
3 Filled Word Processing Operators	Police	3.00	\$260,394
Budgeted Vacancy Factor Adjustment in Police	Police	-	(260,394)
Subtotal		3.00	\$ -
Filled Executive Assistant	Purchasing and Contracting	1.00	\$127,455
Reduce Vacant Senior Procurement Contracting Officer	Purchasing and Contracting	(1.00)	(163,376)
Budgeted Vacancy Factor Adjustment in Purchasing and Contracting	Purchasing and Contracting	-	35,921
Subtotal		-	\$ -
Filled Word Processing Operator	Refuse Disposal Fund	1.00	\$ 97,151
Reduce Vacant Clerical Assistant 2	Environmental Services	(1.00)	(56,904)
Budgeted Vacancy Factor Adjustment in Environmental Services	Environmental Services	-	(40,247)
Subtotal		-	\$ -
Filled Executive Assistant	Parks & Recreation	1.00	\$128,637
Reduce Vacant Assistant Recreation Center Director	Parks & Recreation	(1.00)	(55,023)
Budgeted Vacancy Factor Adjustment in Parks & Recreation	Parks & Recreation	-	(73,614)
Subtotal		-	\$ -
Filled Executive Assistant	Office of Boards and Commissions	1.00	\$ 81,158
Reduce Vacant Executive Assistant	Cultural Affairs	(1.00)	(71,029)
Budgeted Vacancy Factor Adjustment in Parks & Recreation	Cultural Affairs	-	(10,129)
Subtotal		-	\$ -
Filled Clerical Assistant 2	Debt Management	0.50	\$ 36,284
Reduce Vacant Clerical Assistant 2	Storm Water	(0.50)	(36,284)
Subtotal		-	\$ -
Total Budget Impact		8.00	\$ -

8. Mayoral staff will work with AFSCME Local 127 to make every effort to place or maintain the 28 employees in positions proposed to be cut; and
9. Two filled Parking Meter Technician positions and \$156,553 of Parking Meter Operations Fund expenditures in the City Treasurer Department shall be restored, which action is deemed to be cost neutral.

BE IT FURTHER RESOLVED, that the annual general fund contribution to the Infrastructure Fund required under Charter section 77.1 is suspended for Fiscal Year 2021; and

BE IT FURTHER RESOLVED, that the Mayor is directed to present to the Council the Fiscal Year 2021 First Quarter Budget Monitoring Report (First Quarter Budget Monitoring Report), along with the Five-Year Financial Outlook, no later than November 30, 2020.

BE IT FURTHER RESOLVED, that the City Clerk is hereby authorized and directed to return, as soon as practicable, the Approved Budget to the Mayor in accordance with section 69 of the Charter.

APPROVED: MARA W. ELLIOTT, City Attorney

By /s/Bret A. Bartolotta
Bret A. Bartolotta
Deputy City Attorney

BAB:jdf:cm:jvg
05/26/2020
06/09/2020 REV.
Or.Dept: IBA
Doc. No.: 2393702

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of 06/08/2020.

ELIZABETH S. MALAND
City Clerk

By /s/ Gil Sanchez
Deputy City Clerk

Approved: 06/09/2020
(date)


KEVIN L. FAULCONER, Mayor

Vetoed: _____
(date)

KEVIN L. FAULCONER, Mayor

Passed by the Council of The City of San Diego on JUN 08 2020, by the following vote:

Councilmembers	Yeas	Nays	Not Present	Recused
Barbara Bry	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jennifer Campbell	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Chris Ward	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Monica Montgomery	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mark Kersey	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Chris Cate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scott Sherman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Vivian Moreno	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Georgette Gómez	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Date of final passage JUN 09 2020.

(Please note: When a resolution is approved by the Mayor, the date of final passage is the date the approved resolution was returned to the Office of the City Clerk.)

AUTHENTICATED BY:

KEVIN L. FAULCONER
Mayor of The City of San Diego, California.

(Seal)

ELIZABETH S. MALAND
City Clerk of The City of San Diego, California.

By *Gilbert Sanchez* for _____, Deputy

Office of the City Clerk, San Diego, California

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