

RESOLUTION NUMBER R- 315627

DATE OF FINAL PASSAGE JUN 14 2024

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO ADOPTING THE FISCAL YEAR 2025 BUDGET, INCLUDING APPROVING THE MAYOR’S FISCAL YEAR 2025 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’s budget as proposed by the Mayor or modified in whole or part; and

WHEREAS, the Mayor released the proposed budget (Proposed Budget) on April 12, 2024, and presented it to the Council on April 22, 2024; and

WHEREAS, the Mayor released the May revision to the Proposed Budget (May Revision) on May 14, 2024, and presented it to the Council sitting as the Budget Review Committee on May 16, 2024; and

WHEREAS, the Independent Budget Analyst issued Report No. 24-14 titled “Recommended City Council Modifications to the Mayor’s Proposed FY 2025 Budget and Review of the May Revision” (IBA FY 2025 Budget Report) on June 4, 2024; and

WHEREAS, between April 12 and May 16, 2024, the Council held more than one public hearing to consider the City’s Fiscal Year 2025 budget in accordance with Charter section 69; and

WHEREAS, the Council has determined to approve the City's Fiscal Year 2025 Budget, including the Mayor's Proposed Budget, as modified by the May Revision, and including certain recommendations contained in the IBA FY 2025 Budget Report; and

WHEREAS, the Office of the City Attorney has drafted this resolution based on the information provided by City staff, with the understanding that this information is complete, true, and accurate; 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 including the recommendations contained in the IBA FY 2025 Budget Report, with the following additions:

1. Approve the Independent Budget Analyst's final budget modifications, as identified in the IBA FY 2025 Budget Report, which includes resources in Table 1 and expenditures in Table 2, and includes the use of \$1,961,000 in General Fund resources, and the use of \$7,772,000 in Non-General Fund Resources; and
2. Approve the following additional General Fund expenditures (Additional GF Expenditures) totaling \$8,439,321:
 - \$3,085,400 to restore the Community Equity Fund as approved by City Council on June 9, 2020 (R-2020-563 REV). Funds shall be appropriated to the San Diego Housing Commission for the purpose of providing direct housing and rental assistance to support flood impacted City residents transitioning back to permanent housing;
 - \$1,002,000 to Council Administration to execute a nonprofit agreement for a Youth Care and Development Drop-In Pilot Program;
 - \$2,206,921 to the San Diego Housing Commission for the purpose of funding:

- \$238,614 for the Harm Reduction Interim Shelter;
 - \$289,864 for Bridge Shelter at 17th and Imperial;
 - \$350,783 for Family Shelter;
 - \$577,660 for Midway Sprung Shelter;
 - \$750,000 for Multidisciplinary Outreach;
 - \$500,000 to the Energy Independence Fund for a Public Power Feasibility Study
 - \$174,000 for a pothole repair vehicle;
 - \$150,000 to install three streetlights in the University City Community located at Place and Excalibur Way (T.R338717), January Place and Sherlock Court (TR338717), and Montrose Way and Excalibur Way (TR338997).
 - \$230,000 to the Library Department for Library Materials;
 - \$91,000 to the Office of the City Attorney to support Your Safe Place case management software;
 - \$1,000,000 for improvements at Jeremy Henwood Park located in City Heights; and
3. Fund the Additional GF Expenditures from the following General Fund revenue sources totaling \$8,444,000:
- \$3,120,000 GF as identified in IBA FY 2025 Budget Report;
 - \$3,000,000 reappropriation from the Housing Instability Prevention Program;
 - \$1,200,000 refund from the Registrar of Voters for one-time expenditures in FY 2025 in place of same amount of excess equity;

- \$974,000 in GF resources available for modification due to delaying the start date for Parks and Recreation Open Space and River Park Rangers to January 1, 2025;
 - \$150,000 of contractual services for downtown office space analysis; and
4. Approve the following Non-General Fund allocation - \$5,200,000 in Permanent Local Housing Allocation to the San Diego Housing Commission for the purpose of funding the Housing Instability Prevention Program consistent with state regulations that funding will assist persons at risk of homelessness by providing rental assistance and supportive case management. Staff is requested to return to City Council with an updated Permanent Local Housing Allocation funding application and plan; and
 5. Approve the following Non-General Fund allocation - \$6,000,000 in Community Development Block Grants for the San Diego Housing Commission Notice of Funding Availability contingent upon the Kettner & Vine shelter project not proceeding. Staff is requested to prepare a revised Fiscal Year 2025 CDBG recommended allocations as presented to the Community and Neighborhood Services Committee meeting on April 11, 2024; and
 6. Approve the following additional budgetary actions related to shelter support:
 - Reappropriate anticipated savings of \$1,200,000 in General Fund resources from the Paul Mirable Center (due to transition from a City-run homeless shelter program to a detox facility) to the San Diego Housing Commission for the purpose of identifying new emergency shelter location. San Diego


Housing Commission will conduct a Solicitation for Proposal to determine new opportunities for shelter capacity;

- Reappropriate anticipated savings of \$3 million from the closure of the Golden Hall emergency shelter to the Office of Homeless Solutions and Strategies for the purpose of identifying new/and replacement shelter; and
- Authorize the appropriation of \$1.9 million, as proposed by the Mayor, for new emergency shelter contingent upon City Council approval of a lease or acquisition agreement.

BE IT FURTHER RESOLVED, that the Mayor is directed to present to the Council the Fiscal Year 2025 First Quarter Budget Monitoring Report (First Quarter Budget Monitoring Report), along with the Five Year Financial Outlook, no later than November 30, 2024.

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.

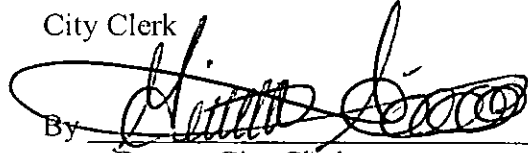
APPROVED: MARA W. ELLIOTT, City Attorney

By 
Bret A. Bartolotta
Deputy City Attorney

BAB:jdf
6/6/2024
06/11/2024 REV.
Or.Dept: IBA
Doc. No.: 3633747_2

I certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of JUN 11 2024.

DIANA J.S. FUENTES
City Clerk

By 
Deputy City Clerk

Approved: 6/14/2024
(date)


TODD GLORIA, Mayor

Vetoed: _____
(date)

TODD GLORIA, Mayor

Passed by the Council of The City of San Diego on JUN 11 2024, by the following vote:

Councilmembers	Yeas	Nays	Not Present	Recused
Joe LaCava	<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"/>
Stephen Whitburn	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry L. Foster III	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Marni von Wilpert	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Kent Lee	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Raul A. Campillo	<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"/>
Sean Elo-Rivera	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Date of final passage JUN 14 2024.

(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: TODD GLORIA
Mayor of The City of San Diego, California.

(Seal) DIANA J.S. FUENTES
City Clerk of The City of San Diego, California.

By Linda Irwin, Deputy
For Gilbert Sanchez

Office of the City Clerk, San Diego, California
Resolution Number R- <u>315627</u>