

DRAFT

SAN DIEGO UNIFIED PORT DISTRICT

ORDINANCE xxxx

ORDINANCE AMENDING THE FISCAL YEAR 2019 FINAL BUDGET TO ADD TEN REGULAR POSITIONS WITH AN INCREASE IN THE PERSONNEL BUDGET FOR REGULAR POSITIONS OF \$624,700, AN INCREASE IN THE VARIABLE STAFFING BUDGET OF \$1,125,300 AND AN INCREASE IN OVERTIME OF \$650,000 FOR THE HARBOR POLICE, RESULTING IN AN INCREASE IN THE PERSONNEL BUDGET BY \$2,400,000 FOR FISCAL YEAR 2019

WHEREAS, the San Diego Unified Port District (District) is a public corporation created by the Legislature in 1962 pursuant to Harbors and Navigation Code Appendix I (Port Act); and

WHEREAS, to ensure that the San Diego Unified Port District (District) is best positioned to deliver on its projects, services, and commitments, staff is recommending several changes to the Personnel Expenses of the recently-adopted budget for Fiscal Year (FY) 2019; and

WHEREAS, in accordance with the San Diego Unified Port District Act (Port Act) Sections 46 and 47, the District adopted and published the FY 2019 Final Budget on June 12, 2018; and

WHEREAS, adoption of the FY 2019 Final Budget was based on a culmination of input received during the April Workshop and May Board Meeting; and

WHEREAS, during the preparation of the budget for FY 2019, staff elected to postpone any discussion of additional personnel appropriations due to externalities occurring parallel to the annual budgeting process; and

WHEREAS, during the budget process for FY 2019, staff clearly expressed that the District had a need for additional personnel appropriations, but expressed to the Board there would not be a staff proposal to increase personnel expenses until there was more clarity surrounding need and availability of staffing resources; and

WHEREAS, by the time the budget was adopted by the Board, it became clear a future reassessment of staffing needs for FY 2019 would be needed and staff is now requesting additional appropriations to the personnel budget for FY 2019; and

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WHEREAS, District staff identified several areas which require additional staffing resources in FY 2019 to best deliver the projects and services anticipated by the District; and

WHEREAS, as a result, staff is requesting an increase of \$624,700 in the budgeted Personnel Expenses for FY 2019 to fund additional regular staff, and an increase of \$1,125,300 to fund additional variable staff; and

WHEREAS, regular staffing requested consists of ten positions committed to ongoing, longer-term projects and services covering maintenance, environmental compliance, retiree support, Harbor Police operating systems, and legal counsel; and

WHEREAS, additionally, staff has identified variable staffing needs funding shorter-term efforts including revenue generation and asset management activities associated with Seaport Village; expediting the planning, permitting, and project review for potential development projects; short-term data management and improvements to foundational technology services such as GIS; and short-term organizational support necessary for purchasing goods and services and recruiting new talent to the District; and

WHEREAS, in addition, the Harbor Police Department has experienced retirements and other employee attrition, resulting in a loss of experienced, tenured employees; and

WHEREAS, while the Department anticipated many of these vacancies arising and has increased its recruitment and hiring efforts, the experienced employees lost have been replaced by trainees who require six months to one year to achieve the solo officer standard; and

WHEREAS, the Department is approximately 19% below its budgeted sworn staff level due to vacancies and to newly hired trainees not yet available for assignment; and

WHEREAS, this has resulted in assigning experienced officers to fill vacancies in operationally necessary assignments on an overtime basis and staff requests \$650,000 in additional overtime expenses to provide a minimum safe staffing level and to fulfill contractual obligations related to law enforcement operations at the Airport; and

WHEREAS, staff recommends the Board increase the Personnel Expenses budget for FY 2019 by \$2,400,000.

NOW, THEREFORE, the Board of Port Commissioners of the San Diego Unified Port District does ordain as follows:

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Section 1. The Fiscal Year 2019 Final Budget is hereby amended to increase regular staffing by ten positions and \$624,700, variable staffing by \$1,125,300, and overtime for the Harbor Police by \$650,000, resulting in an increase to the Personnel Expenses budget by \$2,400,000.

Section 2. This Ordinance shall take effect on the 31st day from its passage by the Board of Port Commissioners.

APPROVED AS TO FORM AND LEGALITY:
GENERAL COUNSEL

By: Assistant/Deputy

PASSED AND ADOPTED by the Board of Port Commissioners of the San Diego Unified Port District, this 14th day of August, 2018, by the following vote: