THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: May 21, 2013

TO: Honorable Council President Todd Gloria, Budget Review Committee Chair and Budget Review Committee Members

FROM: Jeff Sturak, Financial Management Director

SUBJECT: Fiscal Year 2014 Budget Review Committee Referral Response

---

This memorandum is in response to questions asked at the Review Committee Meeting held on May 6, 2013. The responses are listed by department in the order that they were reviewed by the Committee.

POLICE

COUNCIL DISTRICT 1

QUESTION:
Could you provide an analysis of the cost of overtime as a result of mandatory furlough?

RESPONSE:
The most significant overtime costs as a result of furlough in the Police Department are estimated at $70,000 for Communications and $16,000 for Records. Furlough has also resulted in many inefficiencies and backlogs in areas such as the Crime Laboratory.

QUESTION:
Could you provide a preliminary estimate of the costs of the new medical marijuana and oversized vehicle ordinances?

RESPONSE:
A draft Medical Marijuana Ordinance was presented by the Mayor at the City Council Meeting on April 22, 2013. At that time, the ordinance did not pass and revisions were requested. The Police Department will be working with the Mayor's Office to determine enforcement needs and subsequent costs for the revised ordinance once it is completed.

A report regarding the adoption of the Neighborhood Parking Protection & Public Safety Ordinance (formerly Oversized Vehicle Ordinance) was given by Councilmember Faulconer at the Land Use & Housing Committee Meeting on March 27, 2013. Direction was given to move the item to full Council for consideration. The Office of the Independent Budget Analyst provided the costs of implementation in IBA Report 13-17. The Police Department's Parking Enforcement Unit was involved in developing these costs totaling $2.1 million and will revise them, if needed, once the final ordinance passes.

COUNCIL DISTRICT 2

QUESTION:
What percent of the increase in salary and benefits is due to the pension Annual Required Contribution (ARC) and workers compensation costs?

RESPONSE:
The $4.6 million in salary and benefit adjustments is the net of a variety of adjustments between Fiscal Years 2013 and 2014. This includes vacancy savings, position reclassifications, DROP, flex benefits, post-employment benefits, employee offset savings and long term disability. The adjustment amounts are as follows: increases of $5.2 million in the ARC, $475,911 in Workers' Compensation, and $92,084 in Vacancy Savings; and reductions of $597,519 in other fringe benefit adjustments, and $566,864 in salary and wage adjustments.

COUNCIL DISTRICT 3

QUESTION:
Could you provide an analysis of police attrition for other cities?

RESPONSE:
The Police Department is surveying other law enforcement agencies of comparable size and also those in close proximity to be able to report back with this information.

FIRE-RESCUE

COUNCIL DISTRICT 1

QUESTION:
When does the lifeguard contract with the University of California San Diego (UCSD) end?

RESPONSE:
The lifeguard contract with UCSD expires on February 24, 2014. The department has already begun meeting with UCSD representatives to discuss a potential contract renewal.

QUESTION:
How many calls are received at the fire station near UCSD?

RESPONSE:
There were 739 calls received in calendar year 2011 and 778 calls received in calendar year 2012.

QUESTION:
Please provide a breakdown of fire truck rollouts to false alarms in District 1 or UCSD.

RESPONSE:
In Council District 1, from April 2012 to April 2013, there were 1,490 total false alarm calls, of which 914 were attributed to Station 9 (205 calls) and Station 35 (709 calls), which are the stations closest to UCSD.

TRANSPORTATION & STORM WATER DEPARTMENT

COUNCIL DISTRICT 2

QUESTION:
What is the status of the tree trimming? Was the $250,000 expended last year?

RESPONSE:
Currently, the Street Division is performing critical palm tree trimming using a sole source contract. The Division expects to trim approximately 6,600 palm trees by the end of Fiscal Year 2013.

As a part of the May Revise, the Street Division is requesting that $100,000 of the original $257,000 of tree service funds be carried-forward (re-budgeted) into the Fiscal Year 2014 Budget.

PARK & RECREATION DEPARTMENT

COUNCIL DISTRICT 1

QUESTION:
What are the rules on the use of the Environmental Growth Fund (EGF) 2/3 funds? Is the use limited to the Park & Recreation Department or can the Public Utilities Department have access to these funds for expanding the use of grey water?

RESPONSE:
San Diego Charter Section 103.1a states in part that the EGF shall be used exclusively for the purpose of preserving and enhancing the environment of the City of San Diego. The use of EGF

for an incentive program such as grey water should be reviewed by the City Attorney to determine eligibility. EGF may be used for programs outside of Park and Recreation if the use is consistent with the legal requirements in the City Charter and Municipal Code.

QUESTION:
What is the release date for the Request for Proposal (RFP) for a new operator for the glider port in Torrey Pines?

RESPONSE:
The Real Estate Assets Department anticipates a release date of July of 2013 for the RFP for the glider port in Torrey Pines.

COUNCIL DISTRICT 3

QUESTION:
If the temporary Plaza de Panama Project proves to have a negative impact, can the project be reversed in a timely and effective manner? What metrics will be used to evaluate it?

RESPONSE:
Yes, the proposed project components are temporary in nature and can be easily reversed in a timely manner. The metrics are currently being developed.

COUNCIL DISTRICT 5

QUESTION:
Please provide the list of golf course projects in the Capital Improvements Project (CIP) annual allocation that were part of their five-year infrastructure plan.

RESPONSE:
Below is the list of Golf Course Projects in the CIP annual allocation:

- Balboa Park Golf Course / AEA00002 ($655,000)
    - Contingency for minor capital improvements

- Mission Bay Golf Course and Practice Center / AEA00003 ($500,000)
    - Contingency for minor capital improvements

- Torrey Pines Golf Course / AEA00001 ($1,100,000)
    - Contingency for minor capital improvements
    - Improve drainage on South course greens
    - Upgrade irrigation system components

QUESTION:
Provide the chart with the results from the Park Maintenance Standards Assessments listed in the Performance Measures of the budget.

RESPONSE:
Inspections were performed in March of 2013. The results will be available in June or July of 2013.

Jeff Sturak

JS/vm

cc: Honorable Mayor Bob Filner
Honorable Council Members
Vince Hall, Chief of Staff
Scott Chadwick, Interim Chief Operating Officer
Nelson Hernandez, Assistant Chief Operating Officer
Greg Bych, Interim Chief Financial Officer
Andrea Tevlin, Independent Budget Analyst
Francisco Estrada, Director of Council Affairs
Chief William Lansdowne, Chief of Police
Chief Javier Mainar, Fire Chief
Stacey LoMedico, Park and Recreation Director
Kip Sturdevan, Director of Transportation and Storm Water Department
Financial Management Staff