



THE CITY OF SAN DIEGO

## MEMORANDUM

DATE: May 15, 2019

TO: Honorable Councilmember Barbara Bry, Budget Review Committee Chair, and Honorable Budget Review Committee Members

FROM: Tracy McCraner, Department of Finance Director and City Comptroller *Nancy Succiana*

SUBJECT: Fiscal Year 2020 Budget Review Committee Referral Responses for the May 6, 2019 Morning Session

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This memorandum provides responses and/or follow up information to unanswered questions asked at the Budget Review Committee meeting held on the morning of May 6, 2019. The responses are listed by department in the order that they were reviewed by the Committee.

### **POLICE DEPARTMENT**

#### **COUNCIL DISTRICT 6**

**QUESTION:**

How many dispatchers are anticipated to retire in the next 5 years?

**RESPONSE:**

For fiscal years 2020 to 2024, there are seven dispatchers in Deferred Retirement Option Plan (DROP) that are set to retire.

#### **COUNCIL DISTRICT 9**

**QUESTION:**

Please provide a breakdown of citations issued by the Neighborhood Policing Division.

**RESPONSE:**

Officers assigned to the Neighborhood Policing Division issued 2,352 citations from May through December of 2018. Due to the limited time restraints of this request, the Police Department is unable to provide a breakdown of all the different violations. The Department anticipates the information being made available in the next week.

Officers followed up on 3,678 Get-it-Done complaints from May to December of 2018.

The Homeless Outreach Unit made an additional 9,679 contacts in 2018 with 1,014 accepting placement in a shelter.

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 May 15, 2019

**QUESTION:**

Please provide a breakdown of overtime by division.

**RESPONSE:**

Please reference the following two tables for a breakdown of overtime by Police Department's divisions, and overtime by funding source for the FY 2020 Proposed Budget.

<b>Overtime by Division per FY20 Proposed Budget</b>	
<b>Division</b>	<b>Overtime</b>
Central Investigations Division	\$ 2,715,724
Department Operations Division	518,591
Neighborhood Policing Division	8,074,486
Patrol Operations Division	18,114,783
Support Operations Division	2,778,764
Traffic, Youth & Event Services Division	2,792,356
Training/Employee Development Division	947,634
<b>Total</b>	<b>\$ 35,942,338</b>

<b>Source</b>	<b>Overtime</b>
General Fund Total	\$ 32,062,338
Seized Assets Fund Total	3,880,000
<b>Total</b>	<b>\$ 35,942,338</b>

**FIRE-RESCUE DEPARTMENT**

**COUNCIL DISTRICT 2**

**QUESTION:**

What happened with the Lifeguard Special Salary Adjustment (SSA)?

**RESPONSE:**

At its meeting on March 8, 2019, the Civil Service Commission (CSC) approved an approximate 5 percent special salary adjustment increase for the Lifeguard I classification due to the City experiencing a recruitment problem for the classification. This recommendation, along with other CSC salary recommendations for FY 2020, was conveyed to the City Council via memorandum on March 13, 2019. The SSAs recommended by the Mayor for FY 2020 deemed the most critically in need of a SSA were presented to City Council in closed session on March 19, 2019. City Council at that time approved the meet and confer over the proposed SSAs identified by the Mayor. For the classifications approved for an SSA increase, the City reached agreement with the San Diego Municipal Employees Association and Local 127, American Federations of State, County and Municipal Employees. Those agreements were approved by City Council on April 9, 2019, and then incorporated into the FY 2020 Salary Ordinance through City Council's approval on April 15, 2019. Those classifications not identified for an SSA at this time will be revisited during contract negotiations which begins in fall of this year.



**COUNCIL DISTRICTS 2 and 3**

QUESTION:

If you had \$1 million to spend for brush management, how would you spend it?

RESPONSE:

In response to the proposed \$1.0 million funding for brush management, the consensus from Fire-Rescue, Parks and Recreation, and Transportation and Storm Water Departments for best use of funds is broken down by the following:

- Parks and Recreation Department: \$625,000 to restore ongoing brush management services to FY 2019 service levels. This addition will increase the frequency of brush abatement activity at high priority Open Space areas citywide, resulting in an increase of about 509 acres annually.
- Transportation and Storm Water Department: \$375,000 for brush management and weed abatements in the public right-of-way related to high-priority cases referred to the Department by the fire marshal and other critical brush/weed abatement sites throughout the City.

**COUNCIL DISTRICT 5**

QUESTION:

Please provide a breakdown of attrition due to retirement versus other factors.

RESPONSE:

Please reference the following table for a breakdown of attrition by reason from FY 2015 to FY 2018.

<b>San Diego Fire Rescue</b>					
<b>FY 2015 - 2018 Sworn Attrition</b>					
<b>Reason</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Average</b>
Retirements	37	38	28	31	34
Resignation (Other)	6	5	5	5	5
Resignation (Other Fire Agency)*	3	13	15	9	10
Discharged	18	13	20	13	16
Transferred	-	-	-	-	-
Deceased	1	1	-	-	1
<b>Total Per Year</b>	<b>65</b>	<b>70</b>	<b>68</b>	<b>58</b>	<b>65</b>

*Resignation Other: Personal reasons, moved, family, Special Leave Without Pay (SLWOP), etc.*

*Discharged: Terminated or failed probation*

*Transferred: Transferred to another City of San Diego Department*

*\* Resignations to other fire agencies are estimated based on reason given upon separation*

**COMMUNICATIONS DEPARTMENT**

**COUNCIL DISTRICT 3**

**QUESTION:**

How have you seen the number of PRA (Public Records Act) requests grow? What is the time to respond, and what is the cost required to respond to inquiries? Are we receiving any State resources or are there any State resources that we may be missing?

**RESPONSE:**

The following table shows PRA requests per calendar year:

<b>Calendar Year</b>	<b>Number of PRA Requests</b>
2009	340
2010	628
2011	680
2012	741
2013	1,181
2014	1,281
2015	1,954
2016	2,936
2017	3,812
2018	4,824
2019*	1,982

\*As of May 8, 2019. On track for 5,800+

**Time to respond:**

Consistent with the California Public Records Act, compliance is tracked on the initial response to the requestor, not on the full closure of the request. The Act requires “prompt” disclosure of records. Many requests are far more complex in subject matter and number of departments involved than others. NextRequest provides an average closing time on all the requests that have been closed: for 13,366 requests that have been closed since implementation, the average closing time is 20.5 days.

**Cost to respond:**

An Internal Order number (IO) exists to track employee time in SAP for Public Records Act work. However, it is not consistently used throughout the City; very few departments track it. The Public Records Administration Program and the Communications Department are open to discussing with City leadership the potential for citywide direction to use the IO to capture this data point going forward. Oversight would need to be done by each department as part of their approval of employees’ time.

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**State resources:**

The Communications Department is not receiving any State resources for this purpose and is not aware of any available at this time. Should the Government Affairs Department advise of resources to pursue, the Communications Department would be happy to assist in their pursuit in order to strengthen our program further.

Sincerely,



Tracy McCraner  
Department of Finance Director and City Comptroller

TM/ww

cc: Honorable Mayor Kevin L. Faulconer  
Honorable City Attorney Mara Elliott  
Aimee Faucett, Chief of Staff, Office of the Mayor  
Kris Michell, Chief Operating Officer  
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