



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: April 5, 2013

IBA Report Number: 13-18

Rules and Economic Development Committee Meeting Date: April 10, 2013

Item Number: 2

Fiscal Impact & Feasibility of Evening Committee Meetings

OVERVIEW

On January 5, 2013 Council President Pro Tem Sherri Lightner distributed a memorandum to the members of the Rules and Economic Development Committee (Rules Committee) that expressed her desire to review the structure and responsibilities of the City Council's standing committees. Following related discussions at the January 9, 2013 Rules Committee meetings, the Office of the Independent Budget Analyst (IBA) issued report 13-06 "City Council Standing Committees". Considerable discussion regarding the comparative analysis of other cities' Council committee structures, relevant practices, and reporting practices of Council appointed Boards and Commissions took place at the February 13, 2013 Rules Committee meeting.

As part of a larger discussion about the restructuring of San Diego's Council Committees, the Rules Committee requested the IBA return to committee on April 10, 2013 to provide information regarding the cost and feasibility of holding quarterly evening Council Committee meetings, and also to provide an estimate regarding the cost for City TV broadcasting of the City's Board and Commission meetings which are held "on-site" at the City Administration Building (CAB).

The IBA worked with involved City departments including Public Works - Facilities Division, City TV, the Police Department, the City Clerk and Council Administration to determine associated costs and potential issues related to holding quarterly evening Committee meetings. Additionally, our office worked with City TV to determine the feasibility and costs associated with broadcasting Board & Commission meetings that are held "on-site" at CAB.

FISCAL/POLICY DISCUSSION

Associated Costs for Quarterly Evening Committee Meetings

The City of San Diego currently has seven standing Council Committees. If each Committee decided to schedule quarterly evening meetings, additional costs for up to 28 meetings would

need to be considered. Assuming 28 additional committee meetings a year were to be scheduled, we have estimated the potential total cost in the table on page 3. However, understanding that not every Committee may have a need for scheduling evening meetings, a per meeting cost is also provided in the table. Additionally, other security considerations may warrant discussion in relation to frequently opening up CAB after normal business hours if it is decided that this many evening meetings are desired.

The cost components associated with evening meetings include:

- Protection
- Broadcasting on City TV
- Council Administration

Protection

Police Department Protection Detail

In discussions with the Police Department, staff conveyed that for committee meetings held after 5pm the department would likely utilize two staff members from the Protection Detail including a Police Officer 2 and an Executive Detail Protection Detective. They expressed that with the current pool of five staff members providing these services they would have the capacity to cover quarterly evening committee meetings. However, overtime would likely be utilized for both positions since meetings would be held outside of normally scheduled shifts. It is unlikely that the department would be able to flex staff to reduce the need for overtime although advance planning could help facilitate this.

Assuming both positions work overtime and using average overtime hourly rates, a Police Officer 2 earns \$70.58/hour and an Executive Detail Protection Detective earns \$74.13/hour. With an average committee meeting lasting three hours, this would result in total overtime costs of \$434.13 per meeting.

Security Guards for CAB Lobby

The contract for the CAB lobby security guards is managed by the Facilities Division within the Public Works Department. Facilities staff has indicated that for evening meetings they have historically had one security guard providing screening services unless a large crowd was expected for a high profile item. There is currently one security guard staffing evening hours so this would not result in extra costs. However, in the event that a second guard is needed (usually at the threshold of screening 15-20 people), the total cost would be \$72 per meeting (one additional guard for a minimum of four hours at \$18/hour).

Historically, when an extra guard has been infrequently utilized, the Facilities Division has tried to absorb this cost in their budget. However, staff expressed that if multiple evening meetings were to be scheduled during the year, the Council Administration budget would have to bear this expense. The Facilities Division also expressed concern that frequently opening CAB after normal business hours exposes the facility to additional security risks. Risks stem from instances where a single guard stationed in the lobby is unable to monitor other unoccupied CAB floors during Committee meetings. These risks are largely mitigated with an additional guard.

Broadcasting on City TV

City TV is comprised of three staff members including two Multimedia Coordinators and one Station Program Manager. A Multimedia Coordinator is needed to run each committee meeting. For evening meetings, overtime pay may be required for four hours of staff time (based on an average committee meeting of three hours, plus one additional hour for set-up and breakdown). The overtime pay for one Multimedia Coordinator would be approximately \$40/hour, which would result in an increased cost of \$160 per meeting.

When asked if City TV has the capacity to broadcast up to an additional 28 evening meetings, they noted their current overtime budget of approximately \$10,000 for FY 2013 should be sufficient to absorb overtime costs incurred by additional evening meetings. There may also be some opportunities to flex schedules in order to avoid overtime; however, a smaller work unit makes overtime avoidance challenging.

Council Administration

Committee Consultants and a Committee Consultant Assistant provide support to Council Committees and are funded through the Council Administration budget. These positions are salaried, resulting in no overtime or other fiscal impacts related to accommodating evening meetings. The only potential impact to the Council Administration budget would be the previously described cost of an additional security guard.

Additional Costs for Quarterly Evening Committee Meetings		
	Per Meeting	Annual Total*
POLICE DEPARTMENT PROTECTION DETAIL		
<i>Police Officer 2</i>	\$212	\$5,936
<i>Executive Detail Protection Detective</i>	\$222	\$6,216
SECURITY GUARDS for CAB Lobby		
<i>If one guard</i>	\$0	\$0
<i>If second guard is needed</i>	\$72	\$2,016
BROADCASTING (Multimedia Coordinator**)	\$160	\$4,480
COUNCIL ADMINISTRATION	\$0	\$0
POTENTIAL TOTAL COST	\$666	\$18,648

**Annual Total based on 28 annual evening committee meetings*

*** Sufficient OT budgeted in FY 2013; additional costs incurred only if OT not budgeted in future years*

Broadcasting Board & Commission Meetings on City TV

Of the 49 Boards and Commissions listed on the City Clerk’s website, approximately eleven meet regularly “on-site” at CAB. Of those eleven, nine meet on a monthly basis, one meets three times per month (Planning Commission), and one meets every other month (Gang Commission). City TV currently broadcasts the Planning Commission and the Gang Commission.

In order for City TV to broadcast any of the other nine Boards and Commissions, they indicated it would require Mayoral approval and support from the Department of IT since these meetings do not involve elected officials. Additionally, since City TV has a small staff of three employees, televised meetings must not conflict with other City TV activities and may require

additional funding if overtime is incurred (as noted in the Broadcasting section above, the overtime cost for one Multimedia Coordinator is approximately \$40/hour). In order to determine the total cost of broadcasting the nine additional Boards and Commissions, the number of broadcasting hours for evening meetings would first have to be estimated.


Assuming necessary approvals are obtained and there are no conflicts with City TV's existing activities, broadcasting the nine additional Boards and Commissions involves 108 additional 2-3 hour meetings for City TV to cover per year, or about 324 staff hours per year. While some of these meetings fall within business hours, broadcasting these meetings may put a strain on other City TV operations given current staffing.

CONCLUSION


Following discussion about the possible restructuring of City Council Committees on January 9, 2013 and February 13, 2013, the Rules Committee requested the IBA provide information regarding the cost and feasibility of holding quarterly evening Council Committee meetings. The Committee also requested an estimate of the cost for City TV broadcasting of City Board and Commission meetings which are held "on-site" at the City Administration Building (CAB).

After discussing associated costs and other considerations with involved departments, the IBA estimates it would cost approximately \$666 for each evening Committee meeting (see table on page 3). This per meeting cost estimate assumes each meeting is held in CAB (Council Chambers or Committee Room) and lasts three hours. Applying the \$666 per meeting cost estimate to 28 evening Committee meetings (seven Council Committees meeting quarterly) results in a total annual cost estimate of \$18,648.

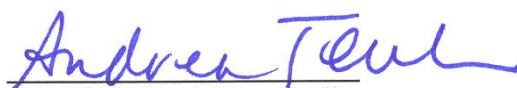
Two of the eleven Boards and Commissions that regularly meet in CAB are currently being broadcast on City TV. The cost to broadcast the remaining nine Boards and Commissions depends on the number of evening meeting hours involved. Preliminary feedback suggests the costs associated with broadcasting these meetings within normal business hours can probably be absorbed within existing budgets. However, broadcasting all of these meetings may be challenging for City TV given current staffing. The cost of broadcasting these meetings in the evening is estimated to be about \$40 per hour to cover the overtime cost for one Multimedia Coordinator.



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