



THE CITY OF SAN DIEGO
M E M O R A N D U M

DATE: May 16, 2025

TO: Honorable Councilmember Henry Foster III, Budget Review Committee Chair,
and Honorable Budget Review Committee Members

FROM: Rolando Charvel, Department of Finance Director and City Comptroller

SUBJECT: Fiscal Year 2026 Budget Review Committee Referral Responses for May 6, 2025

This memorandum provides responses and/or follow up information to unanswered questions asked at the Budget Review Committee meeting held on May 6, 2025. The responses are listed by department in the order they were reviewed by the Committee.

External Services Branch Overview

COUNCIL DISTRICT 7

QUESTION: (DSD) Regarding Code Enforcement, what is the most common complaint that we get from the public? Please provide a specific breakdown.

RESPONSE: The following describes the most common complaints for various zoning violations (does not include complaints for building code violations):

P2 = priority cases that are inspected within 5 business days

P3 = priority cases that are inspected within 20 business days

Top 5 Zoning Violations (w/o STRO) City-wide:

- Misc (P3) includes violations such as unpermitted work, encroachments, unpermitted use, development permit violations, wireless comm facility violations, beekeeping, and parking dev/design violations
- Storage and Hoarding (P3) – interior and exterior
- Fencing/Wall (P3)
- Abandoned Properties (P2) – including vacant properties
- Unpermitted Business in Residential Zone (P3)

Top 3 Zoning Violations (w/o STRO) per Council District (CD):

- CD 1 – Fence, Misc, and Unpermitted Grading (P2)
- CD 2 – Fence, Misc, and Sidewalk Café
- CD 3 – Sidewalk Cafe, Misc, and Abandoned Properties (P2)
- CD 4 – Storage/Hoarding, Unpermitted Grading (P2), and Garage Conversion
- CD 5 – Unpermitted Grading (P2), Fence, and Misc

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- CD 6 – Misc, Storage/Hoarding, and Adult Entertainment
- CD 7 – Storage/Hoarding, Fence, and Misc
- CD 8 – Storage/Hoarding, Misc, and Unpermitted Business in Residential Zone
- CD 9 – Storage/Hoarding, Misc, and Abandoned Properties (P2)

(Violations above are all P3 unless otherwise noted.)

COUNCIL DISTRICT 5

QUESTION: (DSD; response provided by the General Services Department) Will SDGE be included in the upcoming franchise audit?

RESPONSE: Yes, SDGE will be included in the upcoming franchise audit.

COUNCIL DISTRICT 4

QUESTION: (DSD) For inspections of deed restricted projects, what is the interaction with the Housing Commission? How often does that occur and what does the inspection look like? What are the Housing Commission responsibilities?

RESPONSE: The Building & Land Use Enforcement (BLUE) Division conducts inspections upon receiving complaints. The San Diego Housing Commission (SDHC) has a proactive monitoring program for certain units. We've requested the details from them, to share with the City Council, and will forward when received. On a case-by-case basis, BLUE coordinates with the SDHC in other ways too. For example, there was a substandard housing matter that required the tenants to move out (with reimbursement). BLUE reached out to SDHC for connections to housing navigation resources.

COUNCIL DISTRICT 2

QUESTION: (DSD) Have any of the vacant business spaces, particularly in downtown, applied for residential status? Please follow up with any known permits applying for this conversion.

RESPONSE: DSD has conducted significant outreach and education on the topic of office-to-residential conversions. This included the establishment of a working group made up of stakeholders from the Technical Advisory Committee and the Building Industry Association, as well as architects, property owners, and other professionals with experience on this topic. The result of the working group was the release of a new information bulletin as well as a new technical assistance bulletin and the creation of an informational brochure and a new webpage containing more detailed information as well as examples of 10 successful conversion projects throughout San Diego neighborhoods.

As to Downtown specifically, over the past few years there have been a number of preliminary reviews submitted for office-to-residential conversions; however, only one of those applicants submitted for a building permit and that application has since expired (530 B St).

Recent Downtown Preliminary Review Applications:

- Centre City Building (3rd & A)
- 707 Broadway

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- Chamber Building (110 West C St.)
- Two Columbia Place (1230 Columbia St.)
- Tower 180 (2nd & Broadway) (Preliminary Review – switched from proposed residential conversion to proposed hotel conversion.)

The department has heard feedback that it is often too costly to upgrade the space such that it's safe enough for residential use.

Economic Development Department

COUNCIL DISTRICT 5

QUESTION: With regards to citywide facilities, how does the department plan to save with the 525 B St to Civic Center Plaza move and are the \$1.2 million in savings guaranteed?

RESPONSE: The Engineering & Capital Projects and Fire-Rescue Departments will vacate leased office space at 525 B Street and move into City-owned facility on Gibbs Drive and Civic Center Plaza in downtown, respectively. Additionally, under a new lease amendment that is being executed, the City is receiving rent abatement for office space that will continue to be occupied by the Public Utilities Department's call center. In total, this will result in \$806,312 in General Fund savings and \$3.2M Non-General Fund savings in Fiscal Year 2026.

Neighborhood Services Branch Overview

COUNCIL DISTRICT 8

QUESTION: (Library) With the \$118,000 reduction to the Library Donation Matching Fund how will the Library Department ensure that locations in communities of concern are not further disadvantaged in fundraising and programming?

RESPONSE: In reviewing the current matching fund balances and in anticipation of the pool distribution of the increased amount from last year, \$550,000, the Department is confident they have sufficient funds to continue the programming and services in all communities next fiscal year. Our programming team has also been hard at work identifying partners and other avenues for free programming. Fundraising could be impacted by the reduction of the match, and this is something we are working with our Friends groups and the Library Foundation SD to mitigate.

QUESTION: (Library) What was the Library Department's level of engagement in equity priority of neighborhoods before these mitigation items were proposed?

RESPONSE: We have been in contact with Friends groups, community groups and other stakeholders to inform them that this would be a difficult budget year and there would likely be significant cuts to service levels, potentially hours. The Board of Library Commissioners was also consulted for their feedback in regard to the Council District they represent. Since the Draft Budget has been released, we have been seeking feedback on the impacts so that we may be proactive in strategizing to mitigate these impacts. Again, it must be emphasized that the Library Department's budget is very lean and there were not many other options for reductions

outside of service hours and that the hours presented for reduction were to meet the target reduction. We have options for shifting open hours in libraries but will need to consult with MEA in regard to staff scheduling on how we achieve this. We need to ensure that full-time staff work their 40 hours in five or less days with at least two days off in a row to avoid a shift differential pay increase of 5%, negating any budget savings. Additionally, the current ten locations for the Do Your Homework at the Library Program keep equity in mind with the consideration of locations near schools and area test scores.

QUESTION: (Library; response provided by the Department of Finance) Why was the short-term savings of Budgeted Personal Expenditure Savings not used instead of cutting the positions in the Library's budget?

RESPONSE: Budgeted Personnel Expenditure Savings (BPES) is calculated as an estimate for the bottom-line Personnel Expenditure (PE) savings that the Department of Finance anticipates in the Library Department based on their budgeted positions, prior year trends, anticipated attrition, delays in the creation/filling of positions, and variances in all personnel salary groups due to unforeseen circumstances. It is not used as a way to balance the budget but as a tool to establish a more accurate budget. One of the Mayor's goals for the Fiscal Year 2026 budget cycle was to address the structural deficit which can only be addressed through increases in ongoing revenues or reductions in ongoing expenditures. Since BPES is zero-based and recalculated each year, the savings are considered one-time in nature. Increasing BPES to balance the budget would prolong the time to reach the goal of having a structural balanced budget. We believe a better approach is to consider restorations in the future as ongoing revenues grow over time. Alternatively, should the City Council decide to do so, other ongoing expenditure reductions could be identified to restore these reductions in Fiscal Year 2026.

QUESTION: (Library) Please provide a proposal for the main priority discussed during the committee meeting of restoring the hours and staffing if additional funding were to become available.

RESPONSE: The Department has worked with the Performance and Analytics Department (Panda) using collected data on strategies for identifying locations for restoration. Through analysis of use, staffing and equity there are three different scenarios: (1) most used library in each council district, (2) highest equity score in each council district or (3) highest equity score across all of San Diego. There are also other factors to consider such as public transportation access and service population, as well as whether the location has a homework center.

COUNCIL DISTRICT 6

QUESTION: (Library) Of the nearly 80.00 FTE Library reductions, how many of those positions are actually filled? What percentage of those positions are part time?

RESPONSE: The Department has been working diligently to swap vacant positions for filled positions identified for reductions. This has resulted in reducing the filled positions proposed for reduction to 23, all of which are half-time positions. As vacancies become available, the Department will continue to identify filled positions for restoration.

QUESTION: (Library) How many people in filled positions being reduced will have the opportunity to go elsewhere?

RESPONSE: All of the remaining positions will have the opportunity to go into another department if they choose as all of these positions have other positions that are equivalent to their current one. The only positions that did not have a direct equivalent was Librarian I/II and the Department has identified placements for all the impacted staff. This is reflected in the May Revision.

QUESTION: (Library) The committee would like to see what branches need to have Sunday/Monday open and which do not to determine if a reduction at some locations with less of a need for hours on particular days makes more sense than reductions to all branches.

RESPONSE: There are several ways to analyze which libraries need to have Sunday or Monday hours and the Department would look to Council and the Mayor's Office to advise which strategy they want to go with; libraries with highest use or libraries with highest equity scores or a combination. In determining Sunday hours currently, the Department chooses locations by availability of transit, parking, community room space, computers, collection size and service population as well as geographic coverage. As far as reducing hours at some locations below 42.5 hours per week to reinstate hours at others, this would require full-time staff to work at different locations which would need to be negotiated as it is a change in their working condition. The Department would also need to ensure that full-time staff work their 40 hours in five or less days with at least two days off in a row to avoid a shift differential pay increase of 5%, negating any budget savings.

COUNCIL DISTRICT 9

QUESTION: (Library) What alternative options were considered for reductions? What are some of the other mitigation options besides the one presented?

RESPONSE: Attached are several scenarios brought forward for consideration during the budget development process. Each scenario includes the related budgetary savings. The reduction of two service days was the only option that realized the reduction target so the other options would require additional funding.

QUESTION: (Library) How are we working within the community to ensure that students have an alternative option to go on Monday if the libraries are closed? What about the students who do not have an alternative?

RESPONSE: The Youth and Family Services team and the Office of Child and Youth Success are already working to identify alternative afterschool programs in each community as well as communicating with the schools and community partners. Before any reduction to Monday hours, the Department would create a resource document to share with youth and families.

QUESTION: (Library) Is it possible to reallocate Library budgetary savings within the Library Department instead of other uses within the General Fund?

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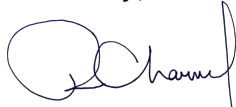
RESPONSE: Yes, though there will not be significant savings from the Scripps Ranch closure as this staff will be reassigned to other locations and they do not have security. The savings would be mainly for janitorial.

COUNCIL DISTRICT 1

QUESTION: (Parks and Recreation; response provided by the Department of Finance) What is the total amount we spend on security for the City?

RESPONSE: In Fiscal Year 2024, the City of San Diego spent \$20,775,648 on Security Services. Of that amount, \$20,339,575 was discretionary and \$436,072 was non-discretionary. In the current fiscal year, a total of \$15,133,967 is budgeted for Security Services. As of May 8, 2025, \$16,910,665 has been spent for discretionary Security Services, with an additional \$3,914,184 encumbered Citywide, and \$333,284 was non-discretionary.

Sincerely,



Rolando Charvel
Department of Finance Director and City Comptroller

RC/DE

Attachment: Reduction Scenarios Matrix -Library Department Attachment (Day 2)

cc: Honorable Mayor Todd Gloria
Honorable City Attorney Heather Ferbert
Paola Avila, Chief of Staff, Office of the Mayor
Charles Modica, Independent Budget Analyst
Matthew Vespi, Chief Financial Officer, Office of the Mayor
Kristina Peralta, Deputy Chief Operating Officer, Office of the Mayor
Kris McFadden, Deputy Chief Operating Officer, Office of the Mayor
Alia Khouri, Deputy Chief Operating Officer, Office of the Mayor
Casey Smith, Deputy Chief Operating Officer, Office of the Mayor
Scott Wahl, Chief of Police, Police Department
Robert Logan, Fire Chief, Fire-Rescue Department
Elyse Lowe, Director, Development Services Department
Musheerah Little, Director, General Services Department
Christina Bibler, Director, Economic Development Department
Misty Jones, Director, Library Department
Andy Field, Director, Parks & Recreation Department
Matt Yagyagan, Director of Policy, Office of the Mayor
Benjamin Battaglia, Assistant Director, Department of Finance
Department of Finance Staff

Item	Description	Impacts	Expense Reduction	Revenue Impact
Library Department – Schedule Scenarios				
Scenario 1: Open 8.5 hours Tuesday - Saturday for a total of 42.5 hours at 37 locations Open Sunday at 9 locations for 4 hours for a total of 46.5 hours Alternative could be to close Sunday and open Monday for limited hours at select locations.	Eliminate Monday hours and change FT staff schedules to Tuesday-Saturday. The 42.5 hours could be spread among the 5 days in a variety of ways subject to user data and meet and confer. Reduction of Sundays from 14 locations to 9 leaving one open per Council District or using other determining factor. Or open Monday at 9 locations. Eliminating the full hours on Monday also saves on associated Security, Janitorial and energy costs. FT staff will all have the same Tue-Sat schedule and will have 2 days in a row off, eliminating the trigger of shift differential. This schedule is more equitable which helps with retention and morale. All staff working on Saturdays could allow for more flexibility and allow for continuation of outreach. Reducing the number of Sunday locations to 9 allows for library service in every Council District. It will also allow for more savings in HT positions as there will not be a need for as many HT to work on Sunday.	The requirement for staff to work every weekend (Saturday for FT and Sunday for HT) could result in retention issues. Mondays are one of two days the library is open until 8pm. This could be mitigated by adding another late day though this could also cause retention issues as two nights and every weekend would be a very unfavorable schedule. There is recurring programming on Mondays that would need to be shifted or eliminated. Does not achieve reduction target of 20%	Personnel Expense: -\$6,132,392 Security: -\$427,254 Janitorial: -\$471,279	\$0.00 The parking garages would remain open to allow for public parking, special events, and baseball game / Petco Park events.

Scenario 1									
Monday	Tuesday	Wednesday	Thursday	Friday	Weekday Hrs	Saturday	Sunday 9 Locations	Wknd Hrs	Total Hours
-	8.5	8.5	8.5	8.5	34.0	8.5	4.0	12.5	46.5

Library Department

Item	Description	Impacts	Expense Reduction	Revenue Impact
Library Department – Schedule Scenarios				
Scenario 2: Open 8.5 hours Monday-Friday at 37 locations for a total of 42.5 hours Open Saturday at 9 locations (1 per CD or other determining factor) for 8.5 hours, Sunday at 9 locations for 4 hours for a total of 55 hours	Monday -Friday service with nine locations (1 per Council District or highest use or equity based) would be open both Saturday and Sunday. Change FT schedules to Monday-Friday with requirement to work at least one Saturday per month for all FT staff or require staff at nine Saturday locations to work alternating Friday/Saturday. Provides some library service every day of the week. Can continue with late nights on Monday and Tuesday. Savings of associated energy, security, and janitorial services at 28 locations on Saturday. Could free up staff to do limited weekend outreach.	Could cause staffing issues throughout the week and will not be able to reduce as many positions as Scenario 1. Lack of library service on the weekends in many communities which is often the only day some patrons can come to the library. Could cause public confusion and frustration as to which libraries are open. Does not achieve reduction target of 20%	Personnel Expense: -\$1,968,638 Security: -\$184,109 Janitorial: -\$113,822	\$0.00 The parking garages would remain open to allow for public parking, special events, and baseball game / Petco Park events.

Scenario 2									
Monday	Tuesday	Wednesday	Thursday	Friday	Weekday Hrs	Saturday 9 Locations	Sunday 9 Locations	Wknd Hrs	Total Hours
8.5	8.5	8.5	8.5	8.5	42.5	8.5	4.0	12.5	55.0

Library Department

Item	Description	Impacts	Expense Reduction	Revenue Impact
Library Department – Schedule Scenarios				
Scenario 3: Open 8.5 hours Tuesday-Saturday at 37 locations for a total of 42.5 hours Open 8.5 hours Monday at 9 locations and 4 hours Sunday at 9 locations for a total of 55 hours Package #1 plus Mondays	Tuesday-Saturday with nine locations (to be determined) open both Monday and Sunday. Change FT schedules to Tuesday-Saturday with FT staff at those nine locations working alternating Friday/Saturday. HT staff would work Sundays. Provides some library service every day of the week. Can continue with late nights on Monday (limited locations) and Tuesday. Savings of associated energy, security, and janitorial services at 28 locations on Monday. All library locations open on Saturdays.	Could cause staffing issues on Friday/Saturday at nine locations. Ability to do weekend outreach will be very limited. Could cause public confusion and frustration as to which libraries are open. Lack of consistent schedule for all FT staff which could create morale issues. Does not achieve reduction target of 20%	Personnel Expense: -\$1,968,638 Security: -\$184,109 Janitorial: -\$113,822	\$0.00 The parking garages would remain open to allow for public parking, special events, and baseball game / Petco Park events.

Scenario 3									
Monday 9 Locations	Tuesday	Wednesday	Thursday	Friday	Weekday Hrs	Saturday	Sunday 9 Locations	Wknd Hrs	Total Hours
8.5	8.5	8.5	8.5	8.5	42.5	8.5	4.0	12.5	55.0

Library Department

Item	Description	Impacts	Expense Reduction	Revenue Impact
Library Department – Schedule Scenarios				
Scenario 4: Open 8.5 hours Tuesday-Saturday schedule at 37 library locations for a total of 42.5 hours.	<p>Eliminate Sunday and Monday hours at all locations and move FT staff to a Tuesday-Saturday schedule. The 42.5 hours could be spread among the 5 days in a variety of ways subject to user data and meet and confer.</p> <p>Gets us closer to the reduction target.</p> <p>Consistent hours among all locations. ALL FT staff will have same schedule.</p> <p>Increased savings of costs associated with energy, security and janitorial.</p>	<p>Sunday is a heavily used day.</p> <p>Reduces 2 service days which is a significant equity impact.</p>	<p>Personnel Expense: -\$8,249,035</p> <p>Security: -\$521,846</p> <p>Janitorial: -\$511,646</p>	<p>\$0.00</p> <p>The parking garages would remain open to allow for public parking, special events, and baseball game / Petco Park events.</p>

Scenario 4									
Monday	Tuesday	Wednesday	Thursday	Friday	Weekday Hrs	Saturday	Sunday	Wknd Hrs	Total Hours
-	8.5	8.5	8.5	8.5	34.0	8.5	-	8.5	42.5

Library Department

Attachment 1

Item	Description	Impacts	Expense Reduction	Revenue Impact
Library Department – Schedule Scenarios				
Scenario 5: Open 10 hours Wednesday-Saturday at 37 locations for 40 total hours Closed Mondays. Open Tuesday at 9 locations for 4 hours per day and Open Sunday at same 9 locations for 4 hours for total of 48 hours	FT Staff would work 4/10s and HT would cover Sundays and Tuesdays Would provide the most cost savings FT staff would have 3 days off, potentially mitigating having to work every Saturday.	Very limited or no library service 3 days per week Staff may not buy in for 10-hour days Less service hours overall which causes significant equity issues	Personnel Expense: -\$6,132,392 Security: -\$413,471 Janitorial: \$456,076	\$0.00 The parking garages would remain open to allow for public parking, special events, and baseball game / Petco Park events.

Scenario 5									
Monday	Tuesday 9 Locations	Wednesday	Thursday	Friday	Weekday Hrs	Saturday	Sunday 9 Locations	Wknd Hrs	Total Hours
-	4.0	10.0	10.0	10.0	34.0	10.0	4.0	14.0	48.0