



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: May 17, 2023

TO: Honorable Council President Pro Tem Monica Montgomery-Steppe, Budget Review Committee Chair, and Honorable Budget Review Committee Members

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

SUBJECT: Fiscal Year 2024 Budget Review Committee Referral Responses for May 5, 2023

This memorandum provides responses and/or follow up information to unanswered questions asked at the Budget Review Committee meeting held on May 5, 2023. The responses are listed by department in the order they were reviewed by the Committee.

Police Department

COUNCIL DISTRICT 1

QUESTION:

What is the average number of years of experience for field officers currently?

RESPONSE:

The average years of service (time) for Police Officer 1s and Police Officer 2s in the field is 8.31 years.

As of May 1, 2023, the San Diego Police Department has 144 Officers working as Field Training Officers, or FTOs, with the average years of service at 8 years. These same Officers have on average, slightly less than 1.75 years as an FTO, with 57% being an FTO for a year or less. The average years of service were calculated by rounding to the nearest 0.25 year and their time in the Department started from their date of hire. This time would typically include the minimum 10 months of Academy and initial training, the vast majority of them received; compared to the few hired as laterals from another agency.

QUESTION:

Has the Police Department or General Services Department conducted a study to define the cost and magnitude to address deferred maintenance for Police facilities?

RESPONSE:

A Facility Condition Assessment (FCA) for the City of San Diego's facilities was done between 2014-2016. The FCA indicated Police facilities had a total maintenance backlog of \$127.0 million (2015 Dollars). Please see **Attachment 1 - SDPD Facilities Condition Assessment 2014 - 2016**.

QUESTION:

Where are Community Relations facilities located in addition to Pacific Beach?

RESPONSE:

The San Diego Police Department has six (6) Storefronts and (9) Satellites. Satellites are available to sworn personnel only on a 24-hour basis. Storefronts are typically staffed by Retired Senior Volunteer Patrol (RSVPs) members and have posted business hours for public inquiries.

Storefronts:

- Central - Balboa Park Storefront - 1549 El Prado, #G, San Diego, CA 92101
- Northern - Pacific Beach Storefront - 4439 Olney Street, San Diego, CA 92109
- Mid-City - Multi-Cultural Storefront - 5348 University Ave, Suite 100, San Diego, CA 92105
- Eastern Storefront - Police Museum - 4710 College Avenue, San Diego, CA 92115
- Northeastern Storefront - 8450 Mira Mesa Blvd, Suite A, San Diego, CA 92126
- Northeastern Storefront - Library - 17110 Bernardo Center, San Diego, CA 92128

Satellites:

- Northeastern Satellite - 11261 Westview Pkwy, San Diego, CA 92126
- Eastern Satellite - 5839 Mission Gorge Road, Suite A, San Diego 92120
- Mid-City Satellite - 4001 El Cajon Blvd. San Diego, CA 92105
- Eastern Satellite - 8555 Station Village Land, Suite 3F, San Diego, CA 92108
- Central Satellite - 707 Broadway, San Diego, CA 92101
- Western Satellite - 2640 Historic Decatur Road, Suite 106, San Diego, CA 92106
- Northwestern Satellite - 16016 Babcock, San Diego, CA 92127
- Western Satellite - 3750 Sports Arena Blvd, Suite 3, San Diego, CA 92110
- Southeastern Satellite - 1765 Pentecost Way, San Diego, CA 92105

COUNCIL DISTRICT 4

QUESTION:

What is the plan for the California Violence Prevention and Intervention (CalVIP) Grant Citywide? Where are the matching funds coming from and will the No Shots Fired Program be impacted?

RESPONSE:

The CalVIP Grant, which was awarded earlier this fiscal year, was approved at City Council on April 25, 2023. The Office of Boards and Commissions is currently awaiting the resolution to submit to the Board of State and Community Corrections in order to activate the agreement.

The grant is in its preliminary stages and work is currently being done to establish, utilize, and track activities within the grant. The City has identified programs with qualifying expenditures where matching funds may come from, including Come Play Outside; No Shots Fired; and the San Diego Foundation's Peacemaker Fund. No Shots Fired will exist in tandem with the proposed project, delivering services to a separate list of youth and families, thus it will not be impacted.

Fire-Rescue Department

COUNCIL DISTRICT 6

QUESTION:

Is there anything in the Falck contract that would change the revenue coming into the General Fund?

RESPONSE:

The First Amendment to the Falck contract, which was presented to City Council for approval on May 16, 2023, will allow Falck to offset the cost of subcontracting additional ambulance unit hours with another provider against any potentially imposed penalties. This would reduce the penalty revenue received from Falck that is deposited into the EMS Fund, potentially reducing the transfer of funds to the General Fund. While \$1.5 million in penalty revenue from Falck is included in the Fiscal Year 2024 Proposed Budget, the Department submitted a May Revision request to remove this penalty revenue from the Fiscal Year 2024 budget.

Additionally, the Second Amendment to the Falck contract, which is anticipated to be brought to City Council for approval in July 2023, will eliminate the fee for service revenue, dispatch/IT reimbursement, and lease revenue received by Falck, and add the revenue from ambulance patient transports. This revenue, however, will be offset by the City's costs in assuming provider responsibilities for the EMS system, which includes unit hour costs, per patient medical transport payments, payment for third party billing, and contractual support and oversight. The net revenue from this restructure of the EMS system would increase the revenue deposited into the EMS Fund and potentially increase the transfer of funds to the General Fund. A full analysis of this approach is being finalized and will be included as part of the second amendment presentation to the City Council.

Office of the City Treasurer

COUNCIL DISTRICTS 4 & 9

QUESTION:

For the decrease in Cannabis Business Tax revenue, what portion, if any, is attributable to the reduction in the tax rate for manufacturing production facilities (MPFs) from 8% to 2% effective 5/1/2022?

RESPONSE:

In Fiscal Year 2022, taxable revenue reported by MPFs represented approximately 8% of the overall taxable revenue reported by Cannabis Businesses, while in Fiscal Year 2023 through March 2023, MPFs' taxable revenue reported was approximately 14%; the total revenue reported by MPFs in Fiscal Year 2022 and Fiscal Year 2023 through March 2023 were \$22.7 million and \$25.4 million respectively. Although the reduced tax rate for MPFs is a contributing factor, the reduction in tax revenue is largely impacted by the nearly 17% decrease in the taxable revenue reported by outlets in the current fiscal year compared to the prior fiscal year. This decrease is due to increased competition in our neighboring cities, illegal dispensaries and the general decrease in the price of goods due to an oversupply of product. For this fiscal year through

Page 4

Honorable Council President Pro Tem Monica Montgomery-Steppe, Budget Review Committee
Chair, and Honorable Budget Review Committee Members
May 17, 2023

March 2023, the City would have received an additional \$1.5 million in tax revenue from MPFs if the tax rate had remained unchanged.

Department of Information Technology

COUNCIL DISTRICT 4

QUESTION:

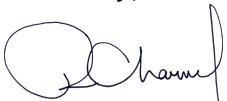
Are the additional 3.00 Information Systems Analysts that were not funded for SD Access 4 All needed to achieve the level of service that was discussed at the budget hearing or will this be achieved with the positions funded in the Proposed Budget?

RESPONSE:

The addition of 3.00 Information Systems Analysts will support the City's Digital Navigator Program which works with residents and Community-Based Organizations to make technology more accessible by training online resources such as government and housing support provide education to residents on available subsidies and services and interface with community organizations. The Fiscal Year 2024 Proposed Budget does include 3.00 Information Systems Analyst 1s; however, 6.00 FTEs were requested. These positions are eligible to be funded by the Employ and Empower grant.

Receiving a portion of this budget would be helpful to sustain and formalize the program, currently reliant on the Employ and Empower student intern grant set to end May 2024. Budget additions will allow the program to scale in Fiscal Year 2024 to all library branches in Communities of Concern/Digital Equity Priority Communities enabling the support of more residents. These branches have requested this service. Additionally, it would secure improved operational support and continued public adoption of the Library Mobile Hotspot Program which Navigators help to manage and promote. If not funded, the Digital Navigator Program will lack a reliable staffing model to effectively provide services and meet demand at public library branches and recreation centers. Requests to scale the program to library branches and recreation centers in Communities of Concern would be difficult to meet.

Sincerely,



Rolando Charvel

Department of Finance Director and City Comptroller

RC/jnm

Attachment: 1. SDPD Facilities Condition Assessment 2014 -2016

cc: Honorable Mayor Todd Gloria
Honorable City Attorney Mara Elliott
Paola Avila, Chief of Staff, Office of the Mayor
Eric Dargan, Chief Operating Officer
Charles Modica, Independent Budget Analyst
Matthew Vespi, Chief Financial Officer

Page 5

Honorable Council President Pro Tem Monica Montgomery-Steppe, Budget Review Committee
Chair, and Honorable Budget Review Committee Members
May 17, 2023

cc continued:

Kristina Peralta, Deputy Chief Operating Officer
Kris McFadden, Deputy Chief Operating Officer
Alia Khouri, Deputy Chief Operating Officer
Casey Smith, Deputy Chief Operating Officer
David Nisleit, Chief of Police, Police Department
Colin Stowell, Fire Chief, Fire-Rescue Department
Elizabeth Correia, City Treasurer, Office of the City Treasurer
Jonathan Behnke, Chief Information Officer, Department of Information Technology
Benjamin Battaglia, Assistant Director, Department of Finance
Kyle Meaux, Deputy Director, Police Department
Michelle Yamamoto, Deputy Director, Fire-Rescue Department
Ricardo Ramos, Deputy Director, Office of the City Treasurer
Bill Walker, Financial Services Manager, Department of Information Technology
Jessica Lawrence, Director of Policy, Office of the Mayor
Matt Yagyagan, Deputy Director of Policy, Office of the Mayor
Department of Finance Staff

Facility Name	Total Requirements	Replacement Value	Inspection Fiscal Year
001485 - Police Station Headquarters CAMPUS	\$67,866,673	\$397,640,213	2015
010197 - NTC-479, Camp Nimitz, Barracks, Recruit (L) CAMPUS	\$11,765,064	\$20,801,595	2014
000031 - Police, Non-Emergency Support, Central Yard CAMPUS	\$8,093,599	\$10,350,380	2014
001278 - Police Substation, Western Division (Security Alarm) CAMPUS	\$5,529,958	\$8,930,808	2014
010049 - Police Station, Mid City CAMPUS	\$3,789,010	\$17,074,900	2014
900062 - Police, Trailer, Eastern, Traffic Division CAMPUS	\$3,102,344	\$11,656,407	2014
TBD - San Diego Chargers Training Facility CAMPUS	\$2,979,221	\$65,610,025	2016
001276 - Police Substation, NorthEastern Division CAMPUS	\$2,209,591	\$8,257,644	2014
010534 - Central Police Division Parking Garage CAMPUS	\$2,118,714	\$20,653,248	2014
001059 - Police Station, Northern CAMPUS	\$1,963,599	\$7,254,590	2015
010278 - Police Station, Central, Lincoln Park CAMPUS	\$1,948,802	\$15,346,500	2015
001277 - Police Substation, SouthEastern Division CAMPUS	\$1,776,309	\$7,570,037	2014
900041 - Police, Garage, Western CAMPUS	\$1,569,725	\$2,907,610	2014
001275 - Police Substation, Eastern Division CAMPUS	\$1,421,765	\$7,766,046	2014
000286 - Police, Clubhouse, Pistol Range CAMPUS	\$1,204,021	\$1,991,044	2014
010007 - Police, Garage, Southern CAMPUS	\$1,140,858	\$3,080,738	2014
000039 - Police Support Non Emergency- Homeland CAMPUS	\$1,140,482	\$1,753,870	2014
900039 - Police, Garage, SouthEastern CAMPUS	\$1,048,757	\$2,413,861	2014
012751 - Police, Garage, Eastern CAMPUS	\$1,044,397	\$4,202,447	2014
900554 - Police, Hanger, Air Support (L)(No Maint.) CAMPUS	\$1,022,027	\$5,233,706	2014
010006 - Police Station, Southern CAMPUS	\$1,014,839	\$12,710,174	2015
900040 - Police, Garage, Northern CAMPUS	\$798,828	\$1,526,735	2014
009952 - Police, Garage, NorthEastern CAMPUS	\$654,019	\$2,501,261	2015
000289 - Police, Cover, Pistol Range CAMPUS	\$327,462	\$618,111	2014
010450 - Northwestern Area Police Substation CAMPUS	\$277,873	\$11,115,878	2014
000287 - Police, Caretakers House, Pistol Range CAMPUS	\$252,257	\$380,124	2014
001395 - Police Horse Stables, Balboa Park, CAMPUS	\$184,652	\$1,028,556	2014
000293 - Police, Rangemaster's Office, Pistol Range CAMPUS	\$174,900	\$520,646	2014
010272 - Community Service Center, Logan Hts. (Lincoln Park) CAMPUS	\$153,983	\$889,844	2015
010451 - Northwestern Area Police Vehicle Maintenance CAMPUS	\$116,152	\$4,833,066	2014
001489 - Airport, Montgomery Field, Police Air Support, CAMPUS	\$96,003	\$165,114	2014
000295 - Comfort Station, Pistol Range CAMPUS	\$79,355	\$183,062	2014
010535 - Police-Swat - Canine Locker Trailor CAMPUS	\$62,595	\$462,696	2014
001372 - Police Motorcycle Repair Garage CAMPUS	\$32,535	\$1,452,870	2016
010237 - Trailer, SDPD Traffic Station Stop CAMPUS	\$29,512	\$331,481	2014
010594 - Quivira Basin Police Trailer CAMPUS	\$20,951	\$131,792	2014
000291 - Police, Compressor Bldg, Pistol Range CAMPUS	\$5,885	\$7,595	2014
010265 - Police Evidence Storage Building Off-Site #1 (CAMPUS)	\$3,513	\$1,408,560	2016
010538 - Police Kennels CAMPUS	\$1,638	\$152,438	2014
010266 - Police Evidence Storage Building Off-Site #2 (CAMPUS)	\$576	\$1,467,440	2016
TBD - Police SWAT Vehicle Storage Building (CAMPUS)	\$0	\$279,700	2016
Total	\$127,022,444	\$662,662,814	