



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: June 2, 2016

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

FROM: Tracy McCraner, Financial Management Director *for [Signature]*

SUBJECT: Fiscal Year 2017 Budget Review Committee Referral Responses for May 10, 2016

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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 May 10, 2016. The responses are listed by department in the order that they were reviewed by the Committee.

**SAN DIEGO HOUSING COMMISSION**

**COUNCIL DISTRICT 6**

QUESTION:

Please provide a breakdown of the full-time equivalent (FTE) positions and the associated non-personnel expenses (NPE) referenced in the Financial Management Technical Review, Table 6.

RESPONSE:

Please refer to Attachment 1.

**CITY CLERK**

**COUNCIL DISTRICT 7**

QUESTION:

How many voters will have their sample ballot and voter pamphlet electronically delivered?

May 27, 2016

**RESPONSE:**

The Registrar of Voters has provided the following data:

	<b>Number of Registered Voters</b>	<b>Number of Electronic Participants</b>
Countywide	1,233,333	80,000
City of San Diego	633,952	35,000
<b>Total</b>	<b>1,867,285</b>	<b>115,000</b>

**COUNCIL DISTRICT 8**

**QUESTION:**

What are the cost savings associated with electronic delivery of sample ballots and voter pamphlets?

**RESPONSE:**

The cost savings will be nominal due to low electronic voter participation.

**CITY ATTORNEY**

**COUNCIL DISTRICT 1**

**QUESTION:**

For the Civil Advisory Division, please provide a list of the attorneys that advise the different City departments.

**RESPONSE:**

Please refer to Attachment 2 for an organizational chart, along with a function description of the sections within the Civic Advisory Division.

**QUESTION:**

Proposition 47 reduces the classification of most non-serious and non-violent property and drug crimes from a felony to a misdemeanor. Please provide the volume of the Department's work load for misdemeanor complaints, both pre- and post-Proposition 47.

**RESPONSE:**

Based on the number of cases issued from 2014 to 2015, the following data has been collected since the passage of Proposition 47:

- 32.15% increase in misdemeanor cases relating to drug or theft charges
- 166.67% increase in the total number of cases filed with drug and theft charges on the same complaint
- 5.37% increase in overall cases issued

Although Proposition 47 is a complicated matter, the data indicates an initial uptick in misdemeanor complaints since its passage, leading to an increase in workload for the department.

**COMMUNICATIONS DEPARTMENT**

**COUNCIL DISTRICT 8**

**QUESTION:**

Please provide a breakdown of the positions that were moved from the Enterprise Fund to the Communications Department. Prior to the transfer to the Communications Department, how much time was being spent by these positions on the Enterprise Fund?

**RESPONSE:**

The consolidation of Communications Department has occurred over Fiscal Years 2014 to 2016 and includes the transfer of 11.3 FTEs from Enterprise Fund departments to the General Fund.

<b>Departments</b>	<b>Position</b>	<b>FTE</b>
Public Utilities	Senior Public Information Officer	3.00
	Supervising Public Information Officer	3.00
	Multimedia Production Specialist	1.00
Development Services	Senior Public Information Officer	1.00
	Supervising Public Information Officer	1.00
Environmental Services	Public Information Officer	1.30
Park & Recreation - Golf Course	Senior Public Information Officer	1.00
<b>Total Enterprise Fund</b>		<b>11.30</b>

For FY 2016, it was anticipated the Communications Department’s \$1.6 million revenue budget would be achieved through from work performed by Public Information Officers (PIOs) and billed to Enterprise Fund departments. During FY 2016, the PIOs performed more work for General Fund departments than was anticipated. Based on services required by all of the client departments, the billing methodology was modified. Accordingly, the FY 2017 revenue budget was revised down by approximately \$0.6 million based on this new methodology of billing.

**QUESTION:**

Please provide a breakdown of the costs for the InsideSanDiego.Org website, along with staffing cost to operate the site.

**RESPONSE:**

The Department incurred a \$300 non-personnel expense for the initial set-up of the InsideSanDiego.Org site. The site was developed by internal staff with no costs incurred for outside consultants. Our initial estimate for the on-going staff support to create and manage the web content is estimated at 20 percent of the news team staff, which is comprised of two PIOs and two Senior PIOs. We are not including the support of the two Multimedia Production Coordinators because a majority of the work and development for the content supports client department needs, such as the recent Transportation and Storm Water Department’s PSA on Station 38 or the Park and Recreation Department’s Therapeutic Recreation Services feature. Both of which are re-used for the InsideSanDiego.Org website to further educate and provide timely information to City employees.



May 27, 2016

**QUESTION:**

Please provide a breakdown of the \$151,256 listed under Contracts, in the *Expenditures by Category* of section of the FY 2017 Proposed Budget. Why are all City communication contracts not centralized in the Department?

**RESPONSE:**

Detail of the Communications Department’s contracts budget is provided in the table below. Contract expenses budgeted in the Communication Department are similar to those of other City departments, including expenses for information technology, security, vehicles, and print shop services. The Communications Department does have a \$3,000 contract for music license fees for CityTV and production needs.

<b>Contracts</b>	<b>FY 2017 Amount</b>
Fees -Music License	\$ 3,000
Leasing/Purchase	\$ 4,000
Miscellaneous Professional/Technical Ser	\$ 47,539
Travel-Training	\$ 6,000
Security Services	\$ 974
Photocopy Services	\$ 2,000
Print Shop Services	\$ 500
Equipment Rental - Motive	\$ 14,993
SAP Support Allocation	\$ 49,827
Promotion/Recognition - City Employees	\$ 2,826
Security Services (Non-Discretionary)	\$ 8,882
Information Technology Services Transfer	\$ 10,715
<b>Total</b>	<b>\$ 151,256</b>

Although the Communications Department is responsible for relaying the overall messaging and strategy of the City to the public, some customer service and outreach functions that are specific to limited projects, are handled by the impacted City department. For example, the Public Utilities Department has had longer-term outreach contracts in place for their specific programs that pre-date the existence of the Communications Department. The Communications Department does not currently manage customer service or public outreach contracts.

**COUNCIL DISTRICT 3**

**QUESTION:**

Please explain how InsideSanDiego.Org compares to SanDiego.Gov?

**RESPONSE:**

Between its launch on January 15, 2016 and May 9, 2016, InsideSanDiego.org has had 16,017 views, the majority of which are not driven by links on sandiego.gov. In the same period, sandiego.gov had 12,161,888 page views. The Communications Department works with all client departments to create and update content on sandiego.gov as well.

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Honorable Council Member Todd Gloria, Budget Review Committee Chair and Budget Review  
Committee Members

May 27, 2016

Tracy McCraner  
Financial Management Director

**Attachments:**

1. San Diego Housing Commission – FTE Break Out
2. Office of the City Attorney Organizational Chart

cc: Honorable Mayor Kevin L. Faulconer  
Honorable Members of the City Council  
Stephen Puetz, Chief of Staff, Office of the Mayor  
Jaymie Bradford, Deputy Chief of Policy, Office of the Mayor  
Marshall Anderson, Director of Council Affairs, Office of the Mayor  
Katherine Johnson, Deputy Chief of Policy, Office of the Mayor  
Scott Chadwick, Chief Operating Officer  
Stacey LoMedico, Assistant Chief operating Officer  
Mary Lewis, Chief Financial Officer  
Andrea Tevlin, Independent Budget Analyst  
Richard C. Gentry, President & Chief Executive Officer, San Diego Housing Commission  
Jan Goldsmith, City Attorney  
Katie Keach, Director, Communications Department  
Matthew Vespi, Deputy Director, Financial Management Department  
Financial Management Staff