



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: June 7, 2013

TO: Honorable Council President Todd Gloria and Members of the City Council

FROM: Jeff Sturak, Financial Management Director

SUBJECT: Mayor's May Revision to the Fiscal Year 2014 Proposed Budget Presentation Referral Response

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This memorandum is in response to questions asked at the City Council Meeting on May 22, 2013, as well as questions sent by Council President Todd Gloria via email in regards to the Mayor's May Revision to the Fiscal Year 2014 Proposed Budget. The responses are listed by department in the order that the questions were asked and requests were made by the Council President.

**COUNCIL DISTRICT 3**

**ENVIRONMENTAL SERVICES**

**QUESTION:**

Where will the Port-a-Potties be located? How often will they be maintained? Confirm that once the Portland Loos (permanent public restrooms) are constructed, that the Port-a-Potties would be removed. Is the Mayor committing to maintenance money for the Portland Loos or is this a one-time resource?

**RESPONSE:**

Four of the Port-a-Potties are located at 16th & Island. Two are currently located at 17th & Island, but will be relocated to 16th & Island in a couple of weeks. The Port-a-Potties will be maintained (serviced) two times per day. As the Portland Loos are constructed and opened to the public, an equal number of Port-a-Potties will be removed. The Mayor's budget includes funding to service the Port-a-Potties and Portland Loos during Fiscal Year 2014.

## **ECONOMIC DEVELOPMENT**

### **QUESTION:**

Please provide a breakdown of how the \$600,000 was arrived at for the Veterans Shelter? Is Veteran's Village of San Diego (VVSD) comfortable with this budget? Confirm that this is for year-round and provide the total number of beds. Was the approval from the Navy granted?

### **RESPONSE:**

The total proposed funding for the Veterans Shelter to operate year-round operations in Fiscal Year 2014 is \$949,200, which includes \$600,000 from the General Fund that was proposed in the Mayor's May Revision and \$349,200 from other sources (\$235,000 from Community Development Block Grants (CDBG), \$80,000 from Emergency Shelter Grants (ESG) and \$34,200 from VVSD). The current monthly budget for VVSD to run the Veterans Shelter is \$78,750 or an estimated \$945,000 annually, and the total number of beds provided nightly is 150. However, a more recent estimate provided by VVSD to the San Diego Housing Commission to operate the Veterans shelter year-round is \$1.3 million, which includes \$1.2 million in direct operating costs and \$144,727 in indirect costs. In addition, the Housing Commission is also asking for \$122,440 or 10% in administrative expenses to cover staff time to administer the program, and \$52,600 in contingency funding to cover heating, ventilation, and air conditioning (HVAC) costs, tent modifications and unforeseen maintenance, for a total of \$1.5 million. Based on the estimated expense increases from VVSD and the Housing Commission, excluding the \$52,600 in contingency funding, the estimated monthly expense would be \$119,914.

The resulting shortfall is due solely to the demand by VVSD and Housing Commission for supplementary administration costs related to this service. If these additional costs cannot be negotiated downward, it may require that we provide less than 12 months of service.

### **QUESTION:**

Where will the Check-in Center operate and who will operate?

### **RESPONSE:**

The Economic Development Division is currently exploring possible locations where the Check-in Center could operate. The Homeless Working group is evaluating whether it can be combined with the Emergency Single Adult Winter Shelter per Council President Gloria's request during the Development Services Department's budget hearing. Currently, the Check-in Center is administered by the San Diego Housing Commission, and Girls Think Tank is the program operator. It has not yet been determined who will administer this program for the next fiscal year.

### **QUESTION:**

Please provide an update regarding the year-round homeless shelter. Where will it be located? Is the California Environmental Quality Act (CEQA)/Permitting issue resolved? Can the Check-in

Center be part of that operation, and if so, can it function with one operator in order to reduce administrative costs?

**RESPONSE:**

The Homeless Working Group will be evaluating sites during the weeks of May 27 and June 3. The results of the site visits should be available in a couple of weeks following this timeframe. The location will be determined after the working group has had a chance to evaluate different options. Whether the California Environmental Quality Act (CEQA)/permitting issue has been resolved and the Check-in Center can be part of the operation of the homeless shelter will be part of the Homeless Working Group's evaluation.

**HUMAN RESOURCES**

**QUESTION:**

A total of 2.00 Human Resource Officers are being added to look at efficiencies, managed competition plans, etc. Why isn't this being done with the existing Business Office staff?

**RESPONSE:**

While the Business Office staff performs efficiency studies and facilitates the management competition proposal and bidding process, the Human Resources Officers will negotiate any efficiencies to be implemented in the City with the impacted labor organizations as it relates to wages, hours, and terms of conditions of employment consistent with the City's obligations under the Meyers-Milias-Brown Act.

**QUESTION:**

What is the scope of work for the Youth Workforce Development Initiatives Human Resources Officer? Is this a new program? If so, when will it launch?

**RESPONSE:**

The City has experienced a higher rate of attrition in the workforce. This position will liaise with various organizations throughout the City on supporting, coordinating, and developing initiatives on youth workforce development programs. These efforts will help shape local youth with tools and knowledge to not only join, but succeed in the workforce.

**MAYOR'S OFFICE**

**QUESTION:**

Who is currently performing the duties of the Director of Open Government?

**RESPONSE:**

The position of Director of Open Government is vacant and the duties are temporarily being fulfilled by other staff. This allows the Mayor's office to continue activities that are in place, however, new initiatives are on hold until the position can be filled. The position of the Director

of Open Government was filled by a provisional employee whose employment authorization has been exceeded. A new FTE is required in order to provide the service that is needed to maintain transparency in government operations.

**QUESTION:**

What is the reason for transferring the Multimedia Services Division out of the Department of Information Technology and into the Mayor's Office? What efficiencies will be achieved? Will this impact Council and the independent departments' access? Last year, the move into Department of Information Technology was done to make CityTV more independent.

**RESPONSE:**

Community interest in the City's work is typically associated with the efforts of individual departments. Over time, these departments and other City work groups have developed and implemented communication systems specific to their individual work efforts. In the year ahead, all City departments will begin incorporating a more unified community-focused approach to communication. CityTV will play a critical role in presenting that unified strategy in an efficient and cost-effective way, linking department communication and outreach under a single City of San Diego brand. Moving management and the professional staff of CityTV back into this broader communication strategy will allow it to help shape and support this unified approach. Access to all departments will not be affected.

**QUESTION:**

A limited Engineer position is being added to manage the Convention Center Expansion Project. Does the Mayor support the Expansion?

**RESPONSE:**

Yes, the Mayor supports the expansion of the Convention Center.

**PARK AND RECREATION**

**QUESTION:**

What is the timeline for the Park Assets Condition/Needs Assessment? Are there existing staff able to do this? What would be the impact to their other work?

**RESPONSE:**

It is too early to determine how long the entire park condition/needs assessment would take. The overall scope of work would be determined by the first phase of the assessment, the condition/needs assessments for buildings from other city efforts, available funding, and other factors.

**QUESTION:**

Who operates the Seal Cam now and why can't they continue to operate it?

**RESPONSE:**

The Western Alliance for Nature (WAN) Conservancy currently operates the Seal Cam. The WAN Conservancy has stated that if funding is not provided in Fiscal Year 2014, the camera will need to be removed.

**QUESTION:**

When exactly is the Portable Pool Program scheduled for? Where exactly is it located? (They just asked Council for CPPS funds to have this program at Adams Ave Recreation Center; so why is it in the May Revise?)

**REPNSE:**

The Portable Pool Program has been in existence since the 1960s and has not been funded with City General Fund dollars for the last 20+ years. The funding for the program is secured via donations, grants and recreation councils. The schedule for the Portable Pool Program should be posted on the Park & Recreation web site within the next two weeks. The pools for Fiscal Year 2014 are funded and we suggest that the \$44,000 allocated in the May Revise be transferred to the Teen Night program which targets the same youth audience. This would allow the Park & Recreation Department to continue offering Teen Nights on Fridays at the current 5 locations for 8 weeks in May and June 2014, and to expand the program to the Linda Vista recreation center.

**POLICE**

**QUESTION:**

When do you anticipate filling the additional civilian positions? Does the amount represent a full year of funding?

**RESPONSE:**

The Police Department anticipates filling these positions promptly. Historically, the timeframe has been four to six months, as this endeavor is dependent on the civil service process which involves the Personnel Department providing service for certified lists, the completion of competitive and fair interview processes, and the resources to complete necessary background investigations. The amount in the Fiscal Year 2014 budget represents a full year of funding.

**PURCHASING AND CONTRACTING**

**QUESTION:**

Glad to see additional Equal Opportunity Contracting resources are being added. What about Purchasing Agents? What is needed to speed up our process?

**RESPONSE:**

The Purchasing and Contracting Department is in the process of filling the current vacancies. Interviews have been conducted for (2) Contract Processing Clerks, (2) Buyer positions, and (1) Principal Procurement Specialist in the months of April and May. In addition, an additional

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Program Manager position was added in the May Revise to assist with operational improvements. The new Purchasing and Contracting Director is conducting a comprehensive assessment of the department functions to determine improvement areas. A “Procurement Cycle Improvements” working group has been established to develop a focused plan to address the procurement cycle delays and related operational improvements. We will be providing an update to the City Council in Fiscal Year 2014.

**PURCHASING AND CONTRACTING / TRANSPORTATION AND STORM WATER**

**QUESTION:**

Another \$100,000 is being added for Tree Trimming. When will Council consider the contract? Do we have a contractor yet?

**RESPONSE:**

The Purchasing and Contracting Department has initiated the process to develop a Tree Trimming Request for Proposal (RFP). We anticipate the RFP to be advertised within 30 days. The Purchasing and Contracting Department has already scheduled a pre-solicitation meeting to discuss the solicitation process, timelines and expectations with the various user departments.

Jeff Sturak

JS/vm

cc: Honorable Mayor Bob Filner  
Honorable Council Members  
Vince Hall, Chief of Staff  
Scott Chadwick, Interim Chief Operating Officer  
Nelson Hernandez, Assistant Chief Operating Officer  
Greg Bych, Interim Chief Financial Officer  
Andrea Tevlin, Independent Budget Analyst  
Francisco Estrada, Director of Council Affairs  
Tom Tomlinson, Economic Development Deputy Director  
Chris Gonaver, Director of Environmental Services  
Mario Sierra, Assistant Director of Environmental Services  
Stacy LoMedico, Director of Park and Recreation  
Chief William Lansdowne, Chief of Police  
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