



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 11, 2020
TO: Honorable Councilmember Barbara Bry, Budget Review Committee Chair, and Honorable Budget Review Committee Members
FROM: Matthew Vespi, Department of Finance Director and City Comptroller
SUBJECT: Fiscal Year 2021 Budget Review Committee Referral Responses for the May 4, 2020 Morning Session

This memorandum provides responses and/or follow up information to unanswered questions asked at the Budget Review Committee meeting held on the morning of May 4, 2020. The responses are listed by department in the order that they were reviewed by the Committee.

In response to Council President Gomez and the Independent Budget Analyst's (IBA) questions regarding Key Performance Indicators (KPIs), the Fiscal Year 2021 Proposed Budget webpage has been updated to include a link to the KPI page built and maintained by the Performance and Analytics Department. These KPIs, in addition to new visualizations, can be found at https://www.sandiego.gov/finance/proposed.

Police

COUNCIL DISTRICT 3

QUESTION:

Please provide staffing levels for Council District 3 for this year as compared to last year.

RESPONSE:

The Police Department does not track staffing by Council District. Staffing is tracked by Command. Staffing for May 2019 as compared to May 2020 for Central and Western is listed below.

Table with 5 columns: Department, May-2019 Assigned, May-2019 Recommended, May-2020 Assigned, May-2020 Recommended. Rows include Central, Western, and Grand Total.

COUNCIL DISTRICT 8

QUESTION:

How much is the Department spending on outside contracts in the FY 2021 Proposed Budget?
And is this an increase over Fiscal Year 2020?

RESPONSE:

The Department will spend approximately \$24M on outside vendors in Fiscal Year 2021. There is no service level or budgetary change from Fiscal Year 2020. Please note, this amount includes supplies and services. It also includes amounts to be spent with other municipalities and non-profits organizations.

QUESTION:

How many vacant positions are included in the Department budget?

RESPONSE:

Out of the 2,634.14 FTEs proposed in the Fiscal Year 2021 Budget, 219.00 are vacant as of April 22, 2020.

QUESTION:

How many positions being proposed for elimination are vacant versus filled?

RESPONSE:

Out of the 23.00 FTEs currently proposed for reduction in Fiscal Year 2021, 7.00 are vacant and 16.00 are filled as of April 29, 2020.

QUESTION:

The Fiscal Year 2021 budget shows a reduction in \$1.83 million for overtime extension of shift, but it also shows an addition of \$1.7 million to "maintain current service levels." Does this mean the net reduction of overtime is only about \$100,000, or are these categories of overtime distinct?

RESPONSE:

Correct, the \$100,000 net reduction for these two overtime adjustments is primarily related to extension of shift related overtime.

QUESTION:

For the special revenue funds compared to Fiscal Year 2020, the Seized Assets-Federal DOJ is reduced by about \$3.9 million and the Seized Assets-Federal Treasury is increased by about \$3.5 million, why?

RESPONSE:

The reduction in Seized Assets Federal - DOJ is due to the removal of Neighborhood Policing overtime. Please note, the Neighborhood Policing overtime funding that was removed from Seized Assets Federal - DOJ will be added to the Seized Assets-Federal DOT as part of the May Revise. This will sustain Fiscal Year 2020 Neighborhood Policing overtime service levels.

The increase in Seized Assets Federal - DOT is due to increased expenditures to support

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necessary IT related upgrade projects (i.e. Upgrades to Headquarters PDLAN network, upgrades to Mobile for Public Safety network, upgrades to the CAD system, upgrades to several storage and server units), purchase equipment upgrades (i.e. mobile command van, specialized microscope for the Crime Lab) and professional/technical services (i.e. Public sentiment platform, installation of equipment at Property Room/Special Events).

COUNCIL DISTRICT 9

QUESTION:

Please provide a breakdown of fixed and non-fixed overtime.

RESPONSE:

Overtime Category	Fiscal Year 21 Proposed Budget Total ^{1, 2}
Extension of Shift	\$12,053,242
Call Back	1,418,177
Court	2,084,808
Holidays	4,292,865
Special Events	4,563,936
Grants/Task Forces	2,521,300
Other Overtime ³	8,182,916
Miscellaneous ⁴	924,827
Grand Total	\$36,042,071

GENERAL FUND TOTAL	\$31,715,021
SEIZED ASSETS FUND TOTAL	\$4,327,050

¹ Includes \$4.3M that will be included in the May Revise for Neighborhood Policing overtime.

² Does not include Fringe.

³ Includes CleanSD and Neighborhood Policing overtime.

⁴ Primarily consists of FLSA overtime as a result of the Flores lawsuit.

QUESTION:

Please provide a breakdown of current vacancies.

RESPONSE:

DOF will provide City-wide breakdown of vacancies by Department. In addition, of the 23.00 FTEs currently proposed for reduction in Fiscal Year 2021, 7.00 are vacant and 16.00 are filled.

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Fire-Rescue

COUNCIL DISTRICT 1

QUESTION:

Please describe how the opening of the North UC Fire Station will put less of a reliance on the South UC Fast Response Squad.

RESPONSE:

After the North UC Fire Station is placed into service, the service gap area which the South UC Fast Response Squad (Squad 56) provides coverage for will be reduced. The average calls per shift for Squad 56 will be reduced from 2.8 to approximately 1.1 calls. The other approximately 1.7 calls would be picked up by the neighboring engine companies. Although a service gap area currently served by Squad 56 will still exist, the gap area and respective call volume will both see a reduction as a result of the North UC Fire Station opening.

COUNCIL DISTRICT 8

QUESTION:

How much is the Department spending on outside contracts in the FY 2021 Proposed Budget? And is this an increase over Fiscal Year 2020?

RESPONSE:

Approximately \$4.4 million is included in the Fiscal Year 2021 Proposed Budget for outside contracts, which is a net decrease of \$168,000. The primary contracts include: firefighter wellness services, helicopter maintenance and support, and Computer Aided Dispatch (CAD) maintenance and support.

QUESTION:

Is there enough funding in the Fiscal Year 2021 Proposed Budget to cover expected overtime expenditures?

RESPONSE:

The Fiscal Year 2021 Proposed Budget for overtime is sufficient assuming the Department is fully staffed at all firefighter ranks. Full staffing would require the graduation of the 90th Fire Academy, which was postponed in late Fiscal Year 2020 due to COVID-19; completion of a second fire academy in Fiscal Year 2021 to establish the (second year) Relief Pool; and the completion of promotions currently required at the Fire Engineer, Fire Captain, and Fire Battalion Chief ranks.

Additional overtime may be required depending on activity during fire season and impacts from COVID-19 in Fiscal Year 2021.

Office of Homeland Security

COUNCIL DISTRICT 3

QUESTION:

Please describe how the Office of Homeland Security (OHS) was transferred from the Fire-Rescue Department to the Police Department, and how the FTE count changed.

RESPONSE:

OHS was a program within the Fire-Rescue at least as far back as 2012. In 2014, Mayor Falconer/Chief Operating Officer (COO) Chadwick moved OHS responsibility under the COO as an independent office, with John Valencia as the Executive Director.

Effective July 1st, 2019, COO Michell moved responsibility for OHS into the Police Department. As part of this restructure, a Captain within the Police Department was placed in charge of OHS. Additionally, as part of this restructure the former Executive Director of OHS position was re-classified as a program manager within the Fire-Rescue Department.

The Fiscal Year 2020 adopted budget was 20.27 FTEs. The Fiscal Year 2021 Proposed Budget is 18.98 FTEs. The difference is 1.29 FTEs.

QUESTION:

Please provide a list of positions that are and are not cost recoverable.

RESPONSE:

Out of the 18.98 FTEs in the proposed budget for Homeland Security, 1.0 FTE is fully funded by the General Fund, 2.0 FTEs are partially funded by grant funding (50% is Grant 50% is General Fund), and the remaining 15.98 FTEs are fully grant funded. In addition, the 1.0 FTE that is funded by the General Fund is also used for a matching portion for the Emergency Management Performance Grant. So, while it is not funded by a grant, it does allow us to receive additional grant funding.

COUNCIL DISTRICT 4

QUESTION:

Please provide a breakdown of the received Fiscal Year 2020 grant money and how it was spent.

RESPONSE:

As presented and discussed with Council District 4 staff prior to Council approval; Fiscal Year 2019 Urban Area Security Initiative (UASI) funds were awarded to OHS in Fiscal Year 2020 and will be used to build regional enhanced and sustainable capacities to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. In addition, in FY 2020, OHS was awarded Fiscal Year 2019 Emergency Management Performance Grant (EMPG) and the Public Safety Power Shutoff (PSPS) Grant. EMPG funds will be utilized for OHS Staff salaries and PSPS funds will be utilized to procure equipment to prepare and respond to Public Safety Power Shutoff events.

Honorable Councilmember Barbara Bry, Budget Review Committee Chair, and Honorable
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QUESTION:

What is the expected Fiscal Year 2021 grant funding?

RESPONSE:

In Fiscal Year 2021 OHS expects to receive Fiscal Year 2020 UASI, Fiscal Year 2019 State Homeland Security Grant Program (SHGP), and Fiscal Year 2020 EMPG. Fiscal Year 2020 UASI will be used to build regional enhanced and sustainable capacities to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Fiscal Year 2020 SHGP will be used to procure equipment to strengthen capabilities in operational communications and on-scene security, protection, and law enforcement response to terrorism incidents. Fiscal Year 2020 EMPG will be used for co-locating the City Emergency Operations Center (EOC) and Department Operations Centers (DOC).

Matthew Vespi
Department of Finance Director and City Comptroller

MV/tr

cc: Honorable Mayor Kevin L. Faulconer
Honorable City Attorney Mara Elliott
Kris Michell, Chief Operating Officer
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