



COUNCILMEMBER DAVID ALVAREZ

**City of San Diego
Eighth District**

MEMORANDUM

DATE: May 10, 2017

TO: Tracy McCraner, Director, Financial Management

FROM: Councilmember David Alvarez

SUBJECT: Proposed FY18 Budget Review Department Questions

Please see the questions below regarding the FY18 proposed budget discussed at the Budget Review Committee on May 8th, 9th & 10th.

- Please provide a list of contracts, including cost/value, that the City has entered into for FY18 and beyond

Commission for Arts & Culture/Special Promotional Programs:

- Have all the Creative Communities San Diego and Organizational Support Program applications been fully funded and received funding to the full amount eligible based on allocated funding for the Commission for Arts & Culture?

Library:

- Does each branch library have a full time Youth Librarian?
- With the positions being cut- the re-shelving activity will probably slow. What effect will this have on library customers' ability to get material after it has been returned by another customer and how will the rejection for funding for additional RFID gates in the FY18 budget further impact those services?
- Will all current programming remain available at the same levels in FY18?

Park & Recreation:

- Pools
 - How many pools are managed by Park & Recreation staff?
 - Why do we have more Swimming Pool Managers 1, 2, and 3 than pools?
 - Do the employees in these positions rotate throughout the various municipal pool sites in the City?

- Staff Positions
 - Were the Grounds Maintenance Worker 1 and 2 positions reclassified? If so, please explain what the previous classification and associated salary was as compared to the reclassification and new salary and whether the positions will be filled with existing or newly hired employees.
 - In FY17 the addition of 7 FTE positions were a priority for the Department to improve citywide maintenance, but now these positions are being reduced in FY18. How will these reductions impact the priority citywide maintenance identified in FY17?
 - Please provide a description of the duties and responsibilities of the Biologist II and Ground Maintenance Managers positions.

- Tree Trimming
 - There is a proposed reduction of \$163K for tree trimming services, how long will this reduction delay/impact the current services levels?

City Attorney:

- Are contracts for outside legal counsel budgeted in the citywide expenditures under the line item titled “Special Consultant Services” or under the contracts section from the City Attorney Department budget?

- Why were positions proposed for elimination instead of simply leaving them vacant?

- The issue of ensuring adequate wage protection services for workers throughout the City is critical to ensuring we grow our work force to support business retention and attraction activities. As such, does the department have the capacity to engage in pro-active wage enforcement throughout the City, ranging from the Living Wage to Minimum Wage and Earned Sick Leave programs?

Fleet Operations:

- With the new gas tax likely to increase the cost of gas, what are the revised estimates for fuel costs?

- What were the FY17 performance levels for the KPIs included in last year’s budget?

- What vehicles are being replaced via the Fleet Services Replacement Plan?

- Are any employees in the department being reclassified? If so please explain what the previous classification and associated salary was as compared to the reclassification and new salary and whether the positions will be filled with existing or newly hired employees.

Purchasing & Contracting:

- With the reduction of the Senior Management Analyst position for the Living Wage Program, we are reducing staffing, while the other positions are vacant. What has been the work product of this program in FY17 and how will the new employees be able to perform the work with the third position being reduced?
- What positions within the department will implement the Equal Pay Ordinance if it is passed by the City Council?

Department of Information Technology:

- There may be a need to do an RFP for the help desk, data center and desktop support in the FY19 budget. What would that cost be?
- Why do some of the individual funds within this Department operate at a deficit each year?

Human Resources:

- The Labor-Relations Manager position being eliminated is being replaced by the new Deputy Director position created. Who will take over the duties and responsibilities of the labor relations manager?
- What are the classifications for the 10 new positions being transferred?
- Are any employees in the department being reclassified? If so please explain what the previous classification and associated salary was as compared to the reclassification and new salary and whether the positions will be filled with existing or newly hired employees.

Personnel:

- The reduction of the Associate Personnel Analyst position in FY18 has an impact on the department's ability to issue certifications to hiring departments and the timeline to complete classification and compensation studies. What is the associated financial impact related to the delay in the above activities?

Development Services:

- Are any employees in the department being reclassified? If so please explain what the previous classification and associated salary was as compared to the reclassification and new salary and whether the positions will be filled with existing or newly hired employees.

- Under the Personnel section, there is a reduction from 4 Code Enforcement Officers budgeted in FY17 to 0 in FY18. Why were these positions reduced?
 - Why are two of those positions being reclassified? What will be the responsibilities and salary range for these new positions?
 - Are the two positions that are currently being eliminated, vacant or filled?
 - What is the service level impact of reducing these positions?
- How many lower level violations does DSD receive every year?
- On average how many cases are managed per staffer?
- Currently, enforcement staff for code violations conduct this work Monday through Friday. Are there any legal limitations that prevent the department from changing the work schedule to include weekends or after 5pm hours?
- How much of the funding spent through the Nuisance Abatement Fund is recovered by DSD?
- The 5th performance indicator listed under this Department refers to the percentage of inspections completed within the next day.
 - What specific inspection activity is the department referring to?
 - What is the definition of “next day”
- Please provide the total number of code compliance cases, separated by priority level, from this past fiscal year.
- Please provide the number of cases that have been open and closed this fiscal year.
- Could these two questions be included as Key Performance Measures for FY18?
- In FY16, one of the Key Performance Measures for DSD regarding code violations was the percentage of code enforcement cases meeting required code enforcement action deadlines.
 - Why was this Key Performance Measure eliminated? Could it be reestablished as a Key Performance Indicator for FY18?

Planning:

- Please provide a list of all the anticipated expenditures for the \$600,000 allocated for the Parks Master Plan?
- What was the General Plan Maintenance funding in FY17? Is it the same, lower or higher for FY18?
- Barrio Logan Community Plan Update:

- How much funding is being allocated in FY18 for the completion of the Barrio Logan Community Plan?
- Has any work already begun for the Barrio Logan CUP? If yes, what has occurred until this point?
- Will the old EIR be used for this community plan or will a new one be required?
- What is the timeframe for the completion of the Barrio Logan Community Plan Update?

Economic Development:

- Please provide a complete list of outside contracts the department has budgeted or will utilize in FY18, including the associated cost/value of each contract/service.
- If the CDBG allocation is reduced for FY18, will funding for the reinvestment initiative be directed towards other CDBG eligible programs? If so, what level of funding can be redirected and how will specific CDBG projects/activities be chosen to receive this funding?

Civic San Diego:

- What is the status of the former central library site and what potential future uses for the building exist? Is there a timeframe for issuance of an RFP?
- Please provide a complete list of outside contracts that will be utilized in FY18.

Real Estate Assets:

- As requested at the Budget Review Committee hearing, please provide an update on the PETCO Park JUMA.
- The FY18 budget proposes to eliminate the Property Agent position that was budgeted in FY17 to assist in reducing the lease backlog.
 - What was the backlog at the beginning of FY17, where is it now and is there a target goal for the department for FY18?

Qualcomm Stadium:

- Why is the Program Manager position being transferred to the Chief Operating Officer's Office?
- Is there a contingency plan for the use of Qualcomm Stadium in case soccer proposal currently being discussed does not move forward?

San Diego Housing Commission:

- When is the contract for rehabilitation of the Neal Good Day Center expected to come before the City Council or Housing Authority for approval?

San Diego Convention Center:

- There is a reduction in cost for dewatering the Convention Center for the upcoming fiscal year from \$1,240,000 in FY17 to \$840,000 for FY18. What is this cost reduction attributed to?

Communications:

- Why has actual revenue decreased the past several years than what has been projected?
- What were the charges the department made to each city department, including enterprise funds, in FY17 and what is the projection for charges to each department in FY18?
- Why has a new Senior Management Analyst position (\$59,363) been added in FY18?
- What are the duties and responsibilities of the Deputy Director position (Job Number 20001168)?
- Please provide a breakdown of the \$156,809 listed under Contracts, in the Expenditures by Category section.
- What are the responsibilities of the Program Manager position added to support police & fire activities?
- What is the viewership, user ship and other associated stats for InsideSanDiego.Org?
- Are any employees in the department being reclassified? If so please explain what the previous classification and associated salary was as compared to the reclassification and new salary and whether the positions will be filled with existing or newly hired employees.

Thank you for your prompt response.