

Library



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Library

The Library Department serves a population of over 1.3 million residents of the City of San Diego. Creating and maintaining facilities that are valued for their accessibility, comfort, and beauty is a high priority of the Department. The Capital Improvements Program plays an important role in providing new facilities and addressing the capital needs of existing facilities. The Library System includes the Central Library and 35 branch libraries. The premier project for the Library Department is the San Diego New Central Library. This will be an iconic facility, large enough to accommodate the needs of the citizens of San Diego for 20 years, with space to accommodate an additional 30 years of growth. The grand opening of the New Central Library is scheduled for Saturday, September 28, 2013.

2013 CIP Accomplishments

In Fiscal Year 2013, the Library Department successfully accomplished:

- The San Diego New Central Library construction successfully continues with anticipated completion and opening in Fiscal Year 2014.
- American's with Disabilities Act (ADA) upgrades at the San Carlos Branch Library, which included the reconfiguration of the parking area, accessibility path to/from the building entrance, and other interior modifications (such as restroom and kitchen ADA improvements).
- North Park Library Parking Lot, which included the removal, replacement, and restriping of the asphalt and concrete parking area.

2014 CIP Goals

The Library Department is looking forward to Fiscal Year 2014 with the following goals:

- The Library Department will shift its focus to identifying funding for projects at branch libraries including the Skyline Hills Branch Library expansion project, the new San Ysidro Branch Library project, and the new Mission Hills-Hillcrest Branch Library project which will provide needed resources to their respective communities.
- In Fiscal Year 2014, the Library Department will begin the process to select and hire a Design-Builder for the Skyline Hills Branch Library. Notice to Proceed for dual-phased design and construction is anticipated to be issued in January 2014.



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Library: Capital Improvement Projects

Project	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Total
Balboa Branch Library / S00808	\$ 746,907	\$ -	\$ 6,955,093	\$ 7,702,000
Kensington/Normal Heights Library / S00795	25,000	-	2,396,530	2,421,530
Library Collection Conversion to RFID / S12000	700,000	-	-	700,000
Logan Heights Branch Library / S00807	2,534,012	-	-	2,534,012
Mission Hills Branch Library / S00804	3,161,500	-	-	3,161,500
Mission Hills-Hillcrest Branch Library / S13022	-	250,000	16,054,500	16,304,500
North Park Library / S00798	700,816	-	13,352,782	14,053,598
Ocean Beach Branch Library / S00806	146,500	-	7,864,860	8,011,360
Otay East Library / S10025	885,000	-	15,000,000	15,885,000
Paradise Hills Library / S00810	73,085	-	8,866,448	8,939,533
Rancho Bernardo Library / S00812	37,018	-	3,467,682	3,504,700
San Carlos Branch Library / S00800	748,195	-	8,526,582	9,274,777
San Diego New Central Library / S00799	186,470,420	-	-	186,470,420
San Ysidro Branch Library / S00802	2,116,000	885,000	9,185,000	12,186,000
Scripps Miramar Ranch Library / S00811	35,600	-	1,090,400	1,126,000
Serra Mesa Branch Library / S00801	9,556,806	-	-	9,556,806
Skyline Hills Library / S00692	8,754,252	-	5,000,000	13,754,252
Library Total	\$ 216,691,111	\$ 1,135,000	\$ 97,759,877	\$ 315,585,988



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Library

Balboa Branch Library / S00808

Bldg - Libraries

Council District: 6	Priority Score: 62
Community Plan: Clairemont Mesa	Priority Category: Low
Project Status: Warranty	Contact Information: Gilbert, Stephanie
Duration: 2010 - 2015	619-236-5889
Improv Type: Betterment	sgilbert@sandiego.gov

Description: This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing undersized facility has no meeting room, computer lab, nor adequate seating to provide adequate library services to the community.

Operating Budget Impact: Operational costs for the project will be determined once funding is identified and a new project is created.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: The original schematic design began in Fiscal Year 2003 and was completed in Fiscal Year 2006; however, was abandoned due to higher than anticipated total project cost. The scope, cost, and schedule (including construction) will be revised once a new schematic design is developed, approved by the community, and funding is identified.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year. A new project will be created when funding is identified. No other significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Clairemont Mesa - Urban Comm	400129	\$ 65,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000
Library System Improvement Fund	200209	229,109	2,798	-	-	-	-	-	-	-	-	231,907
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,955,093	6,955,093
Total		\$ 294,109	\$ 452,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,955,093	\$ 7,702,000

Library

Kensington/Normal Heights Library / S00795

Bldg - Libraries

Council District: 9	Priority Score: 49
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: Low
Project Status: Continuing	Contact Information: Gilbert, Stephanie
Duration: 2004 - 2017	619-236-5889
Improv Type: Betterment	sgilbert@sandiego.gov

Description: This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue. This project will benefit the Kensington/Normal Heights residents.

Justification: The expansion is to provide adequate library services to the community. The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire for the library to remain at the same location.

Operating Budget Impact: The non-personnel increase in Fiscal Year 2018 is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Kensington-Talmadge (Mid-City) Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design and site studies were performed in Fiscal Years 2002 through 2005. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 14,644	\$ 356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Infrastructure Imp Fund	400184	10,000	-	-	-	-	-	-	-	-	-	10,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,396,530	2,396,530
Total		\$ 24,644	\$ 356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,396,530	\$ 2,421,530

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTEs	0.00	0.00	0.00	0.00	0.00
Library - GENERAL FUND					
Total Impact \$	\$ -	\$ -	\$ -	\$ -	26,404

Library

Library Collection Conversion to RFID / S12000

Council District: Citywide	Priority Score: 46
Community Plan: Citywide	Priority Category: Low
Project Status: Continuing	Contact Information: Gage, Robyn
Duration: 2012 - 2016	619-236-5973
Improv Type: Replacement	rgage@sandiego.gov

Description: This project provides for re-labeling all library materials with Radio Frequency Identification (RFID) tags, purchasing self-checks and security gates that will detect the RFID tags/signals, and where cost effective, modify existing equipment to detect the RFID tag/signal.

Justification: All library materials that are checked out to the public are currently labeled with barcodes. RFID technology offers enhanced security, ergonomic benefits, and lends itself better to automation and self-service in libraries; all critical considerations for the Library. Barcodes were once the industry standard for labeling items; however, libraries are increasingly adding RFID tags/signals. Increased efficiency and better customer service are primary reasons for adopting RFID technology. RFID increases the speed of circulation as multiple items can be checked out/checked in simultaneously, rather than one-by-one as in barcode technology. Hand-held RFID readers can also assist staff in the stacks allowing for faster processing of holds, weeding the collection, and performing materials inventory tasks. RFID technology coupled with materials handling systems enhances the speed with which items are back on the shelf and available for check-out.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: There are no design and construction schedules associated with this project. Phase 1 involved the conversion of the Central Library and Centralized Services which was completed in Fiscal Year 2013. Phase 2 will involve the conversion of the Branch Library collection, and is scheduled to begin in Fiscal Year 2014 for completion in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 405,328	\$ 294,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
Total		\$ 405,328	\$ 294,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000

Library

Logan Heights Branch Library / S00807

Bldg - Libraries

Council District: 8	Priority Score: N/A
Community Plan: Southeastern San Diego	Priority Category: N/A
Project Status: Warranty	Contact Information: Cetin, Elif
Duration: 2010 - 2011	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for a new 25,000 square-foot library at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between Logan Elementary School and Memorial Charter Middle School. This project was awarded a grant under the State Library Bond Act.

Justification: The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or a computer lab for its residents and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. In addition, there is no on-site parking.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Library Department's budget.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: Project was initiated in Fiscal Year 2001. Design started in Fiscal Year 2002 and was completed in Fiscal Year 2007. Phase I construction started in Fiscal Year 2005 and was completed in Fiscal Year 2006. Phase II construction started in Fiscal Year 2007 and was completed in Fiscal Year 2009.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ 2,341,187	\$ 192,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,534,012
Total		\$ 2,341,187	\$ 192,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,534,012

Library

Mission Hills Branch Library / S00804

Council District: 3	Priority Score: 62
Community Plan: Uptown	Priority Category: Low
Project Status: Warranty	Contact Information: Cetin, Elif
Duration: 2009 - 2017	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for a 20,000 square-foot library at a site adjacent to the Florence Elementary School, on a block bounded by Front Street, Washington Street, Albatross Street, and University Avenue. This project will serve the Mission Hills and Hillcrest neighborhoods and is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: Operational costs for the project has been merged into S13022, Mission Hills-Hillcrest Branch Library.

Relationship to General and Community Plans: The project is consistent with the Uptown Community Plan for promoting a high level of library services, but will require a technical amendment to re-designate the site from Commercial-Mixed use to Institutional-Library. This will be included during the Uptown Community Plan Update process.

Schedule: Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004 and design work began in Fiscal Year 2006. The project cost and schedule were initially developed in Fiscal Year 2013; however, the scope, cost, and schedule (including construction) will be revised once funding is identified.

Summary of Project Changes: A City Council action was approved in Fiscal Year 2013 to close this project, and merge into S13022, Mission Hills-Hillcrest Branch Library. This project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Library System Improvement Fund	200209	\$ 2,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,480,000
Uptown Urban Comm	400121	186,546	494,954	-	-	-	-	-	-	-	-	681,500
Total		\$ 2,666,546	\$ 494,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,161,500

Library

Mission Hills-Hillcrest Branch Library / S13022

Bldg - Libraries

Council District: 3	Priority Score: 62
Community Plan: Uptown	Priority Category: Low
Project Status: New	Contact Information: Cetin, Elif
Duration: 2013 - 2019	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for a 20,000 square-foot library at a site adjacent to the Florence Elementary School, on a block bounded by Front Street, Washington Street, Albatross Street, and University Avenue. This project will serve the Mission Hills and Hillcrest neighborhoods and is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: The personnel increase in Fiscal Year 2018 reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-296900). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: The project is consistent with the Uptown Community Plan for promoting a high level of library services, but will require a technical amendment to re-designate the site from Commercial-Mixed use to Institutional-Library. This will be included during the Uptown Community Plan Update process.

Schedule: Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004 and design work began in Fiscal Year 2006. The project cost and schedule were initially developed in Fiscal Year 2013; however, the scope, cost, and schedule (including construction) will be revised once funding is identified.

Summary of Project Changes: A City Council action was approved in Fiscal Year 2013 in order to close S00804, Mission Hills Branch Library, and merge into this project. This project will receive \$2 million in bond funding for Fiscal Year 2014 in which the design process will continue. Development Impact Fees in the amount of \$250,000 are being allocated to this project in Fiscal Year 2014. In addition, this project has been pledged to receive two public donations totaling \$10 million; however, these commitments are time sensitive.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Other Bond Financing	9302	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Donations	9700	-	-	-	-	-	-	-	-	10,000,000	-	10,000,000
Uptown Urban Comm	400121	-	-	250,000	-	-	-	-	-	-	-	250,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,054,500	4,054,500
Total		\$ -	\$ -	\$ 250,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 4,054,500	\$ 16,304,500

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	1.55
Total Impact \$	\$ -	\$ -	\$ -	\$ -	\$ 279,906

Library

North Park Library / S00798

Bldg - Libraries

Council District: 3	Priority Score: 49
Community Plan: Greater North Park	Priority Category: Low
Project Status: Continuing	Contact Information: Gilbert, Stephanie
Duration: 1992 - 2018	619-236-5889
Improv Type: Betterment	sgilbert@sandiego.gov

Description: This project provides for land acquisition, planning, design, and construction of a new 25,000 square-foot library to replace the existing facility at 3795 31st Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility does not have a computer lab or additional seating. A collection space would enhance service to the community.

Operating Budget Impact: The personnel increase in Fiscal Year 2018 reflects the staffing necessary to meet standards set in the Branch Libraries Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary studies and community meetings were completed in Fiscal Year 2004. This project is on hold. The project cost and schedule were initially developed in Fiscal Year 2013; however, the scope, cost, and schedule (including construction) will be revised once funding is identified.

Summary of Project Changes: A City Council action was approved in Fiscal Year 2012 to close S00809, North Park Library, and merge into this project. Consequently, \$450,816 was transferred from the closed project into this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ -	\$ 450,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,816
Park North-East - Park Dev Fd	400110	227,933	22,067	-	-	-	-	-	-	-	-	250,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,352,782	13,352,782
Total		\$ 227,933	\$ 472,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,352,782	\$ 14,053,598

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	1.57
Total Impact \$	\$ -	\$ -	\$ -	\$ -	334,748

Library

Ocean Beach Branch Library / S00806

Bldg - Libraries

Council District: 2	Priority Score: 62
Community Plan: Ocean Beach	Priority Category: Low
Project Status: Warranty	Contact Information: Gilbert, Stephanie
Duration: 2009 - 2017	619-236-5889
Improv Type: Betterment	sgilbert@sandiego.gov

Description: This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility was originally built in 1927 and has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: The personnel increase in Fiscal Year 2018 reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-296900). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and design were completed in Fiscal Year 2005. Revision of the design documents is in progress. The project cost and schedule were initially developed in Fiscal Year 2013; however, the scope, cost, and schedule (including construction) will be revised once funding is identified.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year. A new project will be created when funding is identified. No other significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Ocean Beach Urban Comm	400124	\$ 105,067	\$ 41,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	146,500
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	7,864,860	7,864,860
Total		\$ 105,067	\$ 41,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,864,860	\$ 8,011,360

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTEs	0.00	0.00	0.00	0.00	1.75
Library - GENERAL FUND					
Total Impact \$	\$ -	\$ -	\$ -	\$ -	279,972

Library

Otay East Library / S10025

Bldg - Libraries

Council District: 8	Priority Score: 39
Community Plan: Otay Mesa	Priority Category: Low
Project Status: Continuing	Contact Information: Gilbert, Stephanie
Duration: 2010 - 2020	619-236-5889
Improv Type: New	sgilbert@sandiego.gov

Description: This project provides for a 15,000 square foot branch library on a three-acre site to serve the Otay Mesa/East Community.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Justification: This project will provide branch library service to the Otay Mesa/East Community for future development and population.

Schedule: The project schedule will be developed once Facilities Benefit Assessment (FBA) funding has been identified and received.

Operating Budget Impact: The personnel increase in Fiscal Year 2018 reflects the staffing necessary to meet standards set in the Branch Libraries Facilities Report approved by Council. The non-personnel increase is to fund ongoing maintenance and contractual services required to operate the facility.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ -	\$ 885,000	\$ -	\$ -	\$ 3,500,000	\$ 4,700,000	\$ 3,600,000	\$ 3,200,000	\$ -	\$ -	\$ 15,885,000
Total		\$ -	\$ 885,000	\$ -	\$ -	\$ 3,500,000	\$ 4,700,000	\$ 3,600,000	\$ 3,200,000	\$ -	\$ -	\$ 15,885,000

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTEs	0.00	0.00	0.00	0.00	5.75
Library - GENERAL FUND					
Total Impact \$	\$ -	\$ -	\$ -	\$ -	616,486

Library

Paradise Hills Library / S00810

Bldg - Libraries

Council District: 4	Priority Score: 62
Community Plan: Skyline - Paradise Hills	Priority Category: Low
Project Status: Continuing	Contact Information: Gilbert, Stephanie
Duration: 2009 - 2015	619-236-5889
Improv Type: New	sgilbert@sandiego.gov

Description: This project provides for a new 15,000 square-foot library to replace the existing facility located at 5922 Rancho Hills Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: The personnel increase in Fiscal Year 2018 reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Site identification began in Fiscal Year 2008. The project cost and schedule were initially developed in Fiscal Year 2013; however, the scope, cost, and schedule (including construction) will be revised once funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018			
Library System Improvement Fund	200209	\$ 33,856	\$ 39,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	73,085
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,866,448	8,866,448
Total		\$ 33,856	\$ 39,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,866,448	\$ 8,939,533

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Library - GENERAL FUND	FTEs 0.00	0.00	0.00	0.00	2.60
	Total Impact \$ -	\$ -	\$ -	\$ -	344,771

Library

Rancho Bernardo Library / S00812

Bldg - Libraries

Council District: 5	Priority Score: 62
Community Plan: Rancho Bernardo	Priority Category: Low
Project Status: Continuing	Contact Information: Gilbert, Stephanie
Duration: 2009 - 2018	619-236-5889
Improv Type: Betterment	sgilbert@sandiego.gov

Description: This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility does not have a computer lab. An additional seating and collection space would enhance service to the community.

Operating Budget Impact: The non-personnel increase in Fiscal Year 2018 is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary studies and design concepts took place in Fiscal Years 2004 and 2005. The project cost and schedule were initially developed in Fiscal Year 2013; however, the scope, cost, and schedule (including construction) will be revised once funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ 28,811	\$ 8,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,018
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,467,682	3,467,682
Total		\$ 28,811	\$ 8,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,467,682	\$ 3,504,700

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTEs	0.00	0.00	0.00	0.00	0.00
Library - GENERAL FUND					
Total Impact \$	\$ -	\$ -	\$ -	\$ -	26,404

Library

San Carlos Branch Library / S00800

Bldg - Libraries

Council District: 7	Priority Score: N/A
Community Plan: Navajo	Priority Category: N/A
Project Status: Continuing	Contact Information: Gilbert, Stephanie
Duration: 2009 - 2018	619-236-5889
Improv Type: Betterment	sgilbert@sandiego.gov

Description: This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing library does not have a computer lab, meeting room, nor adequate public seating and collection space.

Operating Budget Impact: The personnel increase in Fiscal Year 2018 reflects the staffing necessary to meet the standard set in the Branch Libraries Facilities Report approved by City Council (R-301061). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design began in Fiscal Year 2004. The project cost and schedule were initially developed in Fiscal Year 2013; however, the scope, cost, and schedule (including construction) will be revised once funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Library System Improvement Fund	200209	33,130	-	-	-	-	-	-	-	-	-	33,130
Navajo Urban Comm	400116	552,258	111,454	-	-	-	-	-	-	-	-	663,712
San Carlos Library	200484	1,353	-	-	-	-	-	-	-	-	-	1,353
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,526,582	8,526,582
Total		\$ 636,741	\$ 111,454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,526,582	\$ 9,274,777

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	2.00
Total Impact \$	\$ -	\$ -	\$ -	\$ -	440,240

Library

San Diego New Central Library / S00799

Bldg - Libraries

Council District: 3	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Continuing	Contact Information: Meinhardt, Cynthia
Duration: 1996 - 2014	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov

Description: This project provides for the design and construction of a new Central Library of approximately 500,000 square feet, with approximately 250 underground parking spaces dedicated to library patrons. It will be large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for an additional 30 years. The expansion space will be leased for 40 years by San Diego Unified School District for a Charter High School. The lobby will be open to the courtyard, which will contain an outdoor café, and there will be a 350-seat auditorium adjacent to the lobby. The top floor will house special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

Justification: The existing Library is too small to provide adequate library and informational services to the library system and the region, and cannot support the technological and programmatic needs of the future.

Operating Budget Impact: The operating budget impact has been estimated. One additional staff is requested as a result of organizational changes, efficiencies, and technologies that can be implemented in the new facility. In Fiscal Year 2014 an additional \$2.7 million will be needed to cover the non-personnel costs of the larger building which is over 200,000 square feet more than the current Central Library. These operating costs will be offset through a combination of revenues from building and parking use in the amount of \$825,000 per year, and contributed revenue from the Library Foundation of \$2 million per year for the first five years of operation for a total of \$2.8 million.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2010. Construction began in Fiscal Year 2011 and is scheduled to be completed in early Fiscal Year 2014. The grand opening is scheduled for Saturday, September 28, 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay-Industrial Dev	400005	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Capital Outlay Fund	400002	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
Centre City Contribution to City Tax Increment	200633	42,100,000	-	-	-	-	-	-	-	-	-	42,100,000
CCDC Contributions	200629	21,400,000	-	-	-	-	-	-	-	-	-	21,400,000
New Central Library Contributions	400693	60,863,038	1,669,055	-	-	-	-	-	-	-	-	62,532,092
Contributions to Redevelopment Agency Fund	200338	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Grant Fund - State	600001	20,000,000	-	-	-	-	-	-	-	-	-	20,000,000
Historical Fund	X999	6,500,000	-	-	-	-	-	-	-	-	-	6,500,000
Library Improvement Trust Fund	200369	750,000	-	-	-	-	-	-	-	-	-	750,000
Library System Improvement Fund	200209	6,617,908	-	-	-	-	-	-	-	-	-	6,617,908
Peg Fee (City Tv)	200595	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Private & Others Contrib-CIP	400264	70,420	-	-	-	-	-	-	-	-	-	70,420
SD Unified School Dist-Cap Out	400003	20,500,000	-	-	-	-	-	-	-	-	-	20,500,000
Total		\$ 184,801,366	\$ 1,669,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,470,420

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Library - GENERAL FUND	FTEs 1.00	1.00	1.00	1.00	1.00
	Total Impact \$ 2,858,559	\$ 109,974	\$ 114,546	\$ 114,546	\$ 114,546

Library

San Ysidro Branch Library / S00802

Bldg - Libraries

Council District: 8	Priority Score: 62
Community Plan: San Ysidro	Priority Category: Low
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2010 - 2014	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. This project is part of the 21st Century System/Library Department Facility Improvements Program.

Justification: The existing 4,089 square foot library was built in 1924 and was remodeled in 1983. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas to serve the current and projected needs of the community.

Operating Budget Impact: The personnel increase in Fiscal Year 2018 reflects the staffing necessary to meet the standard set in the Branch Libraries Facilities Report approved by City Council (R-296900). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's General Plan.

Schedule: The preliminary study began in Fiscal Year 2010. The project cost and schedule were initially developed in Fiscal Year 2013; however, the scope, cost, and schedule (including construction) will be revised once funding is identified.

Summary of Project Changes: This project will receive \$3 million in bond funding in Fiscal Year 2014. Development Impact Fee funding in the amount of \$885,000 has been allocated to this project in Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Other Bond Financing	9302	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
San Ysidro Urban Comm	400126	229,095	86,905	885,000	-	-	-	-	-	-	-	1,201,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,185,000	6,185,000
Total		\$ 229,095	\$ 1,886,905	\$ 885,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,185,000	\$ 12,186,000

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	2.05
Total Impact \$	\$ -	\$ -	\$ -	\$ -	303,009

Library

Scripps Miramar Ranch Library / S00811

Bldg - Libraries

Council District: 5	Priority Score: 59
Community Plan: Scripps Miramar Ranch	Priority Category: Low
Project Status: Continuing	Contact Information: Gilbert, Stephanie
Duration: 2003 - 2015	619-236-5889
Improv Type: Betterment	sgilbert@sandiego.gov

Description: This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The current facility is fully occupied and the current parking lot does not have the capacity to serve the needs of the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary inquiries were made of available properties in Fiscal Year 2004. The estimated construction cost and schedule for this project were developed in Fiscal Year 2003 and will continue once funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ 10,892	\$ 24,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,600
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,090,400	1,090,400
Total		\$ 10,892	\$ 24,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,400	\$ 1,126,000

Library

Serra Mesa Branch Library / S00801

Bldg - Libraries

Council District: 6	Priority Score: N/A
Community Plan: Kearny Mesa, Serra Mesa	Priority Category: N/A
Project Status: Warranty	Contact Information: Cetin, Elif
Duration: 1997 - 2012	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for a 15,000 square-foot library on City-owned property located on the 8900 block of Aero Drive to serve the Serra Mesa and Kearny Mesa communities. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing library is too small to provide adequate library services to this community. It contains no meeting room facilities and computer lab, inadequate parking, and no separation for the children's area and quiet study areas.

Operating Budget Impact: None. Operation and maintenance funding for this project was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa and Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 1998 and was completed in Fiscal Year 2004. Construction began and was completed in Fiscal Year 2005. The library opened in the summer of 2006.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 515,121	\$ 95,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	610,306
Kearny Mesa-Urban Comm	400136	7,768,000	-	-	-	-	-	-	-	-	-	7,768,000
Library Improvement Trust Fund	200369	596,000	-	-	-	-	-	-	-	-	-	596,000
Serra Mesa - Urban Community	400132	434,913	147,587	-	-	-	-	-	-	-	-	582,500
Total		\$ 9,314,033	\$ 242,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,556,806

Library

Skyline Hills Library / S00692

Bldg - Libraries

Council District: 4	Priority Score: 64
Community Plan: Skyline - Paradise Hills	Priority Category: Low
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2003 - 2017	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

Operating Budget Impact: The personnel increase in Fiscal Year 2018 reflects the staffing necessary to meet the standard set in the Branch Libraries Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2004. Design is anticipated to begin in Fiscal Year 2014 and Construction is anticipated to be completed by Fiscal Year 2017.

Summary of Project Changes: This project will receive \$5 million in bond funding in Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 85,635	\$ 4,914,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Library System Improvement Fund	200209	3,086,385	122,867	-	-	-	-	-	-	-	-	3,209,252
Other Bond Financing	9302	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
Skyline/Paradise Urb Comm	400119	545,000	-	-	-	-	-	-	-	-	-	545,000
Total		\$ 3,717,020	\$ 5,037,232	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,754,252

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Library - GENERAL FUND	FTEs 0.00	0.00	0.00	0.00	2.55
	Total Impact \$ -	\$ -	\$ -	\$ -	403,385

Library

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Mission Hills-Hillcrest Branch Library / S13022	\$ 16,304,500	\$ 4,054,500	24.9%	This project provides for a 20,000 square-foot library at a site adjacent to the Florence Elementary School to better serve the Mission Hills and Hillcrest neighborhoods. Design and construction phases are currently unfunded.
San Ysidro Branch Library / S00802	12,186,000	6,185,000	50.8%	This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. Construction phase is currently unfunded.
Balboa Branch Library / S00808	7,702,000	6,955,093	90.3%	This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. Design and Construction phases are currently unfunded and will be revised once funding is identified and a new project is created.
San Carlos Branch Library / S00800	9,274,777	8,526,582	91.9%	This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. Construction phase is currently unfunded.
North Park Library / S00798	14,053,598	13,352,782	95.0%	This project provides for a site feasibility study, land acquisition, planning, design, and construction for a new 25,000 square-foot library to replace the existing facility at 3795 31st Street. Design and construction phases are currently unfunded.
Scripps Miramar Ranch Library / S00811	1,126,000	1,090,400	96.8%	This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. Design and construction phases are currently unfunded.
Ocean Beach Branch Library / S00806	8,011,360	7,864,860	98.2%	This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach Community. Design and construction phases are currently unfunded.
Rancho Bernardo Library / S00812	3,504,700	3,467,682	98.9%	This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. Construction phase is currently unfunded.
Kensington/Normal Heights Library / S00795	2,421,530	2,396,530	99.0%	This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue. Design and construction phases are currently unfunded.
Paradise Hills Library / S00810	8,939,533	8,866,448	99.2%	This project provides for a new 15,000 square-foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. Design and construction phases are currently unfunded.
Total - Library		\$ 62,759,877		