



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 28, 2015

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

FROM: Tracy McCraner, Financial Management Director *Tracy McCraner*

SUBJECT: May Revision to the Fiscal Year 2016 Proposed Budget Presentation Referral
Response

This memorandum is in response to questions asked at the Budget Review Committee Meeting held on May 21, 2015. The responses are listed by department in the order that they were reviewed by the Committee.

PARK AND RECREATION

COUNCIL DISTRICT 8

QUESTION:

What are the new positions at Memorial Pool for?

RESPONSE:

As stated on page 18 of the May Revision, the 3.00 full-time equivalent (FTE) positions were a technical correction to the Fiscal Year 2016 Proposed Budget, as the positions are existing non-standard hour positions that were not included in the proposed budget and are needed to maintain current service levels.

COUNCIL DISTRICT 1

QUESTION:

Can the position for the Balboa Park/Mission Bay Program Manager also assist in the coastal parks area, as there are many infrastructure deficiencies that need to be addressed in the shoreline parks, as well as Balboa Park and Mission Bay?

Honorable Council Member Todd Gloria, Budget Review Committee Chair and
Budget Review Committee Members
May 28, 2015

RESPONSE:

The primary areas of responsibility for the Program Manager would be Balboa Park and Mission Bay Park. Given the number of projects pending or anticipated and the amount of coordination with stakeholders, the Park and Recreation Department does not anticipate that this position will have sufficient time to also support Shoreline Parks.

PUBLIC WORKS – GENERAL SERVICES

COUNCIL DISTRICT 8

QUESTION:

What projects are included for the Park and Recreation and Library improvements for \$1.7 million?

RESPONSE:

At this time, the Public Works Department (Public Works) does not have a detailed list of projects for the \$1.7 million. However, Public Works has completed condition assessments on about 50 percent of the City's General Fund facilities. On June 3, 2015, Public Works will present to the Infrastructure Committee a report covering the subject assessments. The report will clearly demonstrate the need for the funding. Once presented, Public Works' goal will be to allocate the funding to eligible Library and Park facilities (buildings) that are in the worst condition. The funding would go towards repairs/improvements to HVAC, plumbing, electrical, roofing, and other building components. In the development of the project, Public Works would work closely with the Council Offices.

Tracy McCraner

cc: Honorable Mayor Kevin L. Faulconer
Honorable Council Members
Stephen Puetz, Chief of Staff
Scott Chadwick, Chief Operating Officer
Stacey LoMedico, Assistant Chief Operating Officer
Mary Lewis, Chief Financial Officer
David Graham, Deputy Chief Operating Officer
Ron Villa, Deputy Chief Operating Officer
Brian Pepin, Director of Council Affairs
Andrea Tevlin, Independent Budget Analyst
James Nagelvoort, Public Works Director
Herman Parker, Director of Park and Recreation
Financial Management Staff