



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 22, 2014

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

FROM: Tracy McCraner, Financial Management Director

SUBJECT: Fiscal Year 2015 Budget Review Committee Referral Response

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This memorandum is in response to questions asked at the Review Committee Meeting held on May 9, 2014. The responses are listed by department in the order that they were reviewed by the Committee.

**REAL ESTATE ASSETS**

**COUNCIL DISTRICT 7**

**QUESTION:**

What types of revenues are included in the Revenue from Money and Property category in the Concourse and Parking Garages Fund?

**RESPONSE:**

The types of revenue in the Money and Property category are Concourse area leases, Evan V. Jones (EVJ) Parking revenue, and Golden Hall events. Concourse area leases include rent from Downtown Johnny Brown restaurant, JA Java coffee cart, and the Public Works - General Services Publishing Division in Plaza Hall. EVJ Parking Revenue is a combination of parking fees from Civic Plaza visitors and monthly parking fees from City employees. Golden Hall events are Golden Hall rental fees for several events like naturalization ceremonies, trade shows, talents competitions, and state bar exams. Additional sources of revenue are San Diego Theatre reimbursements for water, sewer, trash, and San Diego Gas & Electric.

**COUNCIL DISTRICT 2**

**QUESTION:**

What is the zoning classification of the Sports Arena area?

**RESPONSE:**

Zoning for the Sports Arena is RM-2-5 which is residential, and Sports Arena Square, Dixieline, Salvation Army and Pier 1 are zoned CC-3-4 commercial. The Sports Arena was in compliance with development regulations in place when it was established. As part of the Midway Pacific Community Plan Update, rezoning of the Sports Arena to a commercial zone will be proposed.

*Attachment 1* is a zoning map for the Sports Arena.

**QUALCOMM STADIUM**

**COUNCIL DISTRICT 8**

**QUESTION:**

Provide a specific breakdown on the cost of operating the QUALCOMM Stadium site.

**RESPONSE:**

*Attachment 2* provides details on the breakdown of non-personnel costs for Fiscal Year 2014 for QUALCOMM Stadium.

**COUNCIL DISTRICT 2**

**QUESTION:**

Provide an analysis of the operations of QUALCOMM Stadium, specifically: 1) How many events were held at the Stadium; 2) How much money was brought in; 3) How much money was spent?

**RESPONSE:**

*Attachment 3* provides details on the number of events held at QUALCOMM Stadium.

Fiscal Year 2014 revenue totaled \$16.5 million, which includes a \$10.2 million transfer from the Transient Occupancy Tax Fund. Fiscal Year 2014 personnel and non-personnel expenditures totaled \$17.0 million.

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**COUNCIL DISTRICT 1**

**QUESTION:**

In regards to Atos, CGI, Xerox, how many jobs is that outside of San Diego?

**RESPONSE:**

The following table contains the number of contract staff located outside of the City of San Diego:

	Local Staff	Staff Outside of City
<b>Xerox</b>	22	14
<b>CGI</b>	80	20
<b>Atos</b>	33	25.5

**COUNCIL DISTRICT 5**

**QUESTION:**

In regards to maintenance and support, what is the term of the contract?

**RESPONSE:**

The City has ten consulting contracts that can be utilized throughout the year for SAP maintenance and enhancements depending on the SAP module and the level of the technical expertise required to do a particular job. Below is a list of these contracts and the corresponding term:

Consulting Services Contracts	Term
CGI	Five (5) year contract that expires June 1, 2017, with ability to extend for two (2) one-year options
Deloitte Consulting LLP	Four (4) year contract that expires June 30, 2014, with ability to extend for three (3) one-year options
Smartsoft Technologies, Inc	Four (4) year contract that expires June 30, 2014, with ability to extend for three (3) one-year options
SAP Public Services, Inc	Four (4) year contract that expires June 30, 2014, with ability to extend for three (3) one-year options
Advansoft International Inc	Five (5) year contract that expires January 26, 2016
Optimal Solutions Integration, Inc	Five (5) year contract that expires January 26, 2016
Epi-Use America, Inc	Five (5) year contract that expires January 26, 2016
LSI Consulting, Inc	Five (5) year contract that expires January 26, 2016
Sage Group Consulting, Inc	Five (5) year contract that expires January 26, 2016
SAP Public Services, Inc	Five (5) year contract that expires January 26, 2016

**COUNCIL DISTRICT 3**

**QUESTION:**

In regards to email archiving, what will be the annual on-going cost of maintaining the archive system after implementation?

Honorable Council President Todd Gloria, Budget Review Committee Chair and  
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May 22, 2014

**RESPONSE:**

The City is currently preparing a Request for Proposal (RFP) for email archive services. Based on the requirements in the RFP, the Department of Information Technology estimates the costs for ongoing services to be \$250,000.

Tracy McCraner

Attachments:

1. Sports Arena Community Village Existing Zoning
2. Cost of Operating QUALCOMM Stadium
3. Fiscal Year 2014 Qualcomm Events

cc: Honorable Mayor Kevin 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  
Tony Heinrichs, Deputy Chief Operating Officer  
Jeff Sturak, Deputy Chief Operating Officer  
Ron Villa, Deputy Chief Operating Officer  
Brian Pepin, Director of Council Affairs  
Andrea Tevlin, Independent Budget Analyst  
Kristin Geitz, Interim Director of Real Estate Assets  
Mario Sierra, Interim Director of Department of Information Technology  
Financial Management Staff

# Midway - Pacific Highway Sports Arena Site Existing Zoning



SAN DIEGO RIVER

RM-4-10

CC-4-5

CC-4-2

CN-1-2

RM-3-7

CC-1-3

HANCOCK ST

CC-4-2

KEMPER ST

RM-2-5

SPORTS ARENA BL

CO-1-2

CC-1-3

MIDWAY DR

CC-3-4

KURTZ ST

IS-1-1

CV-1-2

CAM DEL RIO WEST

CC-4-2

CC-5-4

City-Owned Properties

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SanGIS 800 Feet

# FY14 NPE - QUALCOMM STADIUM

ATTACHMENT 2

## Non-Personnel Expenses:

<b>Supplies:</b>	<b>\$</b>	<b>1,063,175</b>	
		Office Supplies	\$ 9,694
		Field Maintenance	\$ 259,500
		Janitorial Supplies	\$ 110,700
		Building Materials	\$ 433,181
		Electrical Materials	\$ 180,000
		Equipment Maintenance	\$ 70,100
<b>Contracts:</b>	<b>\$</b>	<b>6,002,625</b>	
		Building/Parking Lot Maintenance	\$ 1,318,848
		Security Services	\$ 584,000
		Janitorial	\$ 852,000
		Waste Removal/Disposal	\$ 140,000
		Reimbursement Agreements	\$ 2,372,000
		City Services	\$ 540,025
		Fire Insurance	\$ 165,807
		Office/Staff Support	\$ 29,945
<b>Information Technology:</b>	<b>\$</b>	<b>16,317</b>	Non-Discretionary
<b>Energy &amp; Utilities:</b>	<b>\$</b>	<b>1,505,949</b>	Non-Discretionary
<b>Transfers Out:</b>	<b>\$</b>	<b>4,987,898</b>	
		Bond Payment	\$ 4,772,338
		SAP Support	\$ 133,400
		Interfund Env. Service	\$ 57,684
		Info Tech Service	\$ 6,785
		Wireless Communication	\$ 17,691
<b>Capital Expenditures:</b>	<b>\$</b>	<b>48,000</b>	
		Equipment Purchases	\$ 48,000
<b>Debt:</b>	<b>\$</b>	<b>29,511</b>	
		Energy Efficiency Project	\$ 29,511
<b>TOTAL</b>	<b>\$</b>	<b>13,653,475</b>	

## Stadium Events Fiscal Year 2014

In Stadium Events	Days	Parking lot/Practice Field Events	Event days
US Mens Soccer	1	Gotham Dream Car	2
Chargers	13	SDAC	3
SDSU	8	Half marathon	1
Bowl Games	2	Gotham Dream Car	1
Qualcomm Photo shoot	1	RV Show	3
Fox Sports	1	Color In Motion	1
Chron's/Colitis game	1	Color Run	1
Mexico vs. Finland	1	Rave Run	1
John Carney Kicking Academy	1	Run of Dye	1
Aero Film	1	SDAC	3
Cal State Games	1	SDAC	3
CIF football	1	Racelegal	3
US Women's Soccer	1	SAIC	1
Jehovah's Witness Convention	9	Porsche Club	6
Feld Entertainment	2	SD Karting	6
		BMW Club	6
Total Event Types: 16		Extreme Adventures	1
		RV Show	3
Total Event days	44	Big SoCal Gathering	1
		NCAA clinic	1
		Weiner Dog Races	1
		TET Festival	3
		Italian Festival	5
		Festival	1
		USA Rugby shoot	1
		SD Surfer football	3
		Allen Berg Racing	2
		Racelegal	1
		Toyota City R&D	1
		Racelegal	10
		Neon Splash Dash	1
		RV Show	3
		Gotham Dream Car	2
		GMC shoot	1
		Susan Komen	1
		SD Surge	1
		SDAC	3
		SDAC	3
		SDAC	3
		United Way	1
		Big 3 Auto Swap	3
		Recycling event	1
		RV Show	3
		Neon Run	1
		Boy Scouts	2
		Run or Dye	1
		LSU Crawfish Boil	1
		Touch A Truck	1
		Porsche Club	6
		SD Karting	6
		SCCA	6
		BMW Club	6
		Ray Taylor Swap meet	1
		Cosmic Run	1
		SDAC	3
		SDAC	12
		First Shot Prod.	1
		RV Sale	3
		SD Karting	2
		Racelegal	4
		JBS photo Shoot	2
		Gotham Dream Car	4
		SDAC	3
		Imagine Media	1
		SDAC	6
		Qualcomm Stadium Swap Meet	50
		<b>Total Event Days</b>	<b>222</b>
		Brazilian Futbol Academy is year round.	P.Field
		OMBAC	Year round tenant P.Field