



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 20, 2015

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

FROM: Tracy McCraner, Financial Management Director

SUBJECT: Fiscal Year 2016 Budget Review Committee Referral Response

A handwritten signature in blue ink, reading "Tracy McCraner".

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This memorandum is in response to questions asked at the Review Committee Meeting held on May 6, 2015. The responses are listed by department in the order that they were reviewed by the Committee.

**LIBRARY**

**COUNCIL DISTRICT 1**

**QUESTION:**

Please provide the annual circulation per capita and annual attendance at juvenile programs, broken down by branch libraries versus central libraries.

**RESPONSE:**

Please refer to *Attachment 1* for the circulation by library location and *Attachment 2* for the programming by library location.

**COUNCIL DISTRICT 1**

**QUESTION:**

What are the results of the Do Your Homework @ the Library Program?

**RESPONSE:**

The Library Department is compiling the data for the Do Your Homework @ the Library Program and will be preparing a complete report once the regular school year has ended.

## **COUNCIL DISTRICT 6**

### **QUESTION:**

Regarding the expansion of hours for branch libraries, is there a rule of thumb to determine cost? Do you have a ballpark idea of the cost to expand hours at all branch libraries by 4 hours per week?

### **RESPONSE:**

The branch library service schedule is at a point where incremental service hour additions would require adding a second shift. All branch libraries currently provide 8.5 hours of service Monday through Friday. 12 branch libraries offer extended weekend hours: 8.5 hours on Saturday, and 4.5 hours on Sunday. The Library Department recommends that any additional expansion beyond the currently budgeted hours include expanding branch libraries hours to a full 8.5 hours on Saturdays (48 to 51 hours per week) and Central Library by 2 hours on both Fridays and Saturdays (54 to 58 hours per week). The estimated cost is \$2.3 million.

## **PARK & RECREATION DEPARTMENT**

### **COUNCIL DISTRICT 1, 6, 8**

### **QUESTION:**

How is the department going to work and maintain park areas with drought requirements now an issue?

### **RESPONSE:**

As a result of the ongoing drought, the Park and Recreation Department is developing a multi-pronged strategy to address water usage in parks. The strategy is intended to preserve park assets, including athletic fields, historical areas, tourist areas, and trees. At the same time, the strategy will reduce watering at ornamental and certain passive turf areas, with a long-term goal to consider water-wise landscaping and irrigation equipment for parks.

### **QUESTION:**

Would we benefit from the addition of an irrigation specialist?

### **RESPONSE:**

Yes. There are two classifications of staff which can assist the Department to save water and maximize irrigation efficiency. The priority position is a Horticulturist, which would examine water usage throughout the large park system and assist the Department with reducing water usage, maximizing irrigation efficiencies, adding water-wise landscapes and working closely with the Public Utilities Department staff. The Horticulturist would also work in tandem with onsite maintenance staff to ensure park system water reduction goals are met. A second position would be an Equipment Technician 1 (ET 1), which would assist with the actual repair and

upkeep of existing park irrigation systems. An additional ET 1 position would help expedite park irrigation system repairs thus reducing downtime.

### COUNCIL DISTRICT 2 & 4

#### QUESTION:

Please provide a list of 21 locations that will receive rubberized surfacing in Fiscal Year 2016 and the corresponding cost.

#### RESPONSE:

The playgrounds listed below will receive variations of patching, overlay, and seal coating of playground surfaces:

Site	District	Scope of Work	Estimated Cost
Carmel Mountain Ranch Community Park	5	Seal coat	\$8,100
Cherokee Point Park	9	Seal coat and patch	\$15,000
Dailard Neighborhood Park	7	Seal coat	\$3,600
Dennis V. Allen Neighborhood Park	9	Seal coat	\$2,000
East Clairemont Athletic Area	6	Seal coat, patch, edge patch	\$3,800
Encanto Community Park	4	Replace	\$22,000
Golden Hill Community Park	3	Seal coat, patch, edge patch	\$18,000
Kellogg Park	1	Seal coat	\$4,200
Lake Murray Community Park	7	Seal coat	\$7,800
Maddox Neighborhood Park	6	Seal coat	\$9,300
Montclair Neighborhood Park	3	Seal coat	\$7,000
Naval Training Center Park	2	Seal coat and patch	\$17,600
Nobel Athletic Area	1	Seal coat and patch	\$17,100
Ocean Beach Community Park	2	Seal coat and patch	\$15,200
Ocean View Hills Neighborhood Park	8	Seal coat and overlay	\$55,900
Park de la Cruz Neighborhood Park	9	Seal coat and patch	\$6,100
Serra Mesa Community Park	7	Replace	\$52,000
Silver Wing Community Park	8	Seal coat and overlay	\$8,000
Officer Christopher Wilson Memorial (Skyview) Neighborhood Park	4	Seal coat	\$2,200
Teralta Neighborhood Park	9	Seal coat and patch	\$6,000
Ward Canyon Neighborhood Park	3	Seal coat and patch	\$14,100
Contingency			\$5,000
<b>TOTAL</b>			<b>\$300,000</b>

### **COUNCIL DISTRICT 3**

#### **QUESTION:**

Regarding the activity room at Balboa Park, has an increase in hours there been considered?

#### **RESPONSE:**

Yes. The May Revision to the Fiscal Year 2016 Proposed Budget includes the expansion of hours at the Balboa Activity Center (as well as 19 other additional recreation centers) from 45 to 60 hours per week.

### **COUNCIL DISTRICT 3, 4, 8**

#### **QUESTION:**

What were the criteria used for determining which 16 Recreation Centers would be selected to have their hours increased from 45 to 60 hours per week. Would it be feasible to expand about 10 hours per location and include more facilities rather than expand by 15 hours for only those 16 facilities?

#### **RESPONSE:**

With the May Revision, the FY16 budget includes expanded hours from 45 to 60 hours per week at the 32 largest recreation centers and 4 additional recreation centers. Expanded hours for the remaining medium and small centers can be funded as funding is available.

The department does not recommend increasing hours without additional full-time journey level staff to ensure consistent and safe operations. Therefore, Assistant Recreation Center Directors (ARCD) are needed before hours can be expanded further. In addition, additional staff will assist to meet critical internal controls and respond to deficiencies outlined in the City Auditor's Hotline Investigation Report of Cash Handling at Recreation Centers. One ARCD will provide the necessary coverage and increase operations by 5 hours per week per center at an estimated annual cost of \$54,100. Another 10 hours per week beyond this can be added by increasing hourly staff at an estimated annual cost of \$6,950 per center.

### **COUNCIL DISTRICT 4**

#### **QUESTION:**

Of the \$2.0 million funding for Park Improvement Projects, what projects were identified to be done, and what is the scope for work and timelines of work to be done? Please provide a list of project updates. How much does each project cost?

#### **RESPONSE:**

A list of projects and the *estimated* cost is provided below. Scopes of work and timelines have not yet been identified.

Site	District	Type of Improvement	Estimated Cost
Encanto Community Park	4	Security Lights Design and Installation	\$150,000
Golden Hill Community Park	3	Hard Court Repairs	\$50,000
Kelly Street Neighborhood Park	7	Security Lights Design and Installation	\$150,000
Lomita Neighborhood Park	4	Playground Renovation and ADA Improvements	\$450,000
Marie Widman Neighborhood Park	4	Security Lights Design and Installation	\$150,000
Memorial Community Park	8	Playground Renovation and ADA Improvements	\$450,000
Mountain View Neighborhood Park	4	Hard Court Repairs	\$50,000
North Clairemont Community Park	6	Hard Court Repairs	\$50,000
Olive Grove Community Park	6	Hard Court Repairs	\$50,000
Skyline Hills Community Park	4	Security Lights Design and Installation	\$150,000
Skyline Hills Community Park	4	Playground Renovation and ADA Improvements	\$250,000
Willie Henderson Sports Complex	4	Hard Court Repairs	\$50,000
<b>TOTAL</b>			<b>\$2,000,000</b>

### COUNCIL DISTRICT 4 & 9

#### QUESTION:

Regarding the new user fee at Mt. Hope of \$110 dollars for onsite Memorial Day Ceremonies, what is this for and how was it determined to be added? District 9 suggested possibility of waiving this new fee for the Veterans groups.

#### RESPONSE:

The \$110 fee is a Ground Use Fee for outdoor events on park land by a non-profit adult organization with no admission charge that will have 50 or more people attend the venue. The event in question is the Son & Daughter's Veterans of the Civil War Memorial Day Ceremony. This event is currently permitted at Mount Hope Cemetery with no charge (cemetery grounds are not permitted as park land). In addition to this event there is one other memorial service held by the Japanese American Community Group at Mount Hope Cemetery on Memorial Day with no charge. The Park and Recreation Department will track requests for like events at the cemetery that could be considered for future fee schedule changes. Any proposed revision would go through a public process and City Council approval.

## COUNCIL DISTRICT 6

### QUESTION:

Regarding the Play, Laugh, and Appreciate Youth (PLAY) Golf Program, where will the 22 clinics scheduled be held and what are the locations of the possible 4 to 6 Centers that would host the summer camp portion of this program? Please provide a list of locations, dates, etc.

### RESPONSE:

Youths, ages 6 to 15 years-old, are eligible to participate in the PLAY Golf Program, which introduces youths to the sport of golf. The minimum number of participants required for each clinic is 10 with a maximum of 30 participants. Clinics are scheduled for the sites listed below on Wednesdays from 4:00 p.m. to 6:00 p.m. There is no fee charged to participate in the clinics. The locations of the four to six planned PLAY Golf summer camp sessions are still to be determined. See table below for list of Clinic Sites.

PLAY Clinic Sites	District	Date
La Jolla Community Park & Rec Center	1	April 1, 2015
Willie Henderson Sports Complex	4	April 1, 2015
Encanto Community Park & Rec Center	4	April 8, 2015
Hourglass Community Park	6	April 8, 2015
Encanto Community Park & Rec Center	4	April 15, 2015
San Carlos Community Recreation Center	7	April 15, 2015
Mountain View Community Park & Rec Center	4	April 22, 2015
North Clairemont Community Park & Rec Center	6	April 22, 2015
Cadman Community Park & Rec Center	2	April 29, 2015
City Heights Community Recreation Center	9	April 29, 2015
Allied Gardens Community Park & Rec Center	7	May 6, 2015
San Ysidro Community Park	8	May 6, 2015
Carmel Mountain Ranch/Sabre Springs Park & Rec Center	5	May 13, 2015
Stockton Rec Center	8	May 13, 2015
Penn Athletic Field & Rec Center	4	May 20, 2015
Standley Community Park & Rec Center	1	May 20, 2015
Larsen Athletic Field	8	May 27, 2015
Ocean Air Community Park	1	May 27, 2015
Canyonside Community Park & Rec Center	6	June 3, 2015
Golden Hill Park & Rec Center	3	June 3, 2015
Silverwing Neighborhood Park	8	June 10, 2015
Tecolote Park and Rec Center	2	June 10, 2015

## **COUNCIL DISTRICT 8**

### **QUESTION:**

What is the status of the Chollas Creek designation as a Regional Park?

### **RESPONSE:**

*The information is currently being compiled and the complete response is forthcoming.*

## **COUNCIL DISTRICT 9**

### **QUESTION:**

When will we be breaking ground at Park De La Cruz Skate Park?

### **RESPONSE:**

The ground breaking will occur prior to the start of construction. Based on the schedule, construction is anticipated to start in May 2016; therefore the ground breaking would occur prior to this time.

The project schedule for the Park De La Cruz is to finish construction by June 30, 2017, which is the deadline for the grant.

## **DEVELOPMENT SERVICES DEPARTMENT**

## **COUNCIL DISTRICT 1**

### **QUESTION:**

What is the status of the contracting for the new project tracking system? When is the anticipated timeline for implementation of the new project tracking system?

### **RESPONSE:**

Development Services Department (DSD) is currently in the procurement process for a replacement for DSD's Project Tracking System (PTS). DSD expects to bring the approval of the new system to City Council in September 2015. Once the contract is approved, it is anticipated the configuration will take 18 months to configure, test, and convert data to the new system. The goal is to have the system completely implemented by January 2017.

## **COUNCIL DISTRICT 7**

### **QUESTION:**

What is the status of the Property Value Protection Ordinance (PVPO)?

Honorable Council Member Todd Gloria, Budget Review Committee Chair and  
Budget Review Committee Members  
May 20, 2015

**RESPONSE:**

The PVPO program continues to receive registrations for defaulted or foreclosed properties on a regular basis. The program is administered by an Administrative Aide I who receives and processes registration applications and invoices as well as maintains the registry. The addition of a Zoning Investigator II position in the Fiscal Year 2015 Budget provided the monitoring function to the program as required in Muni Code Section 54.1101.

In Fiscal Year 2014, 4,970 registrations were received and in Fiscal Year 2015, 3,280 registrations were received.

During Fiscal Year 2015, 1400 properties have been inspected. These inspections have generated 11 nuisance property cases that were subject to abandoned property enforcement action.

**COUNCIL DISTRICT 8**

**QUESTION:**

Will Code Enforcement forms be available in Spanish?

**RESPONSE:**

Yes, work has begun to update the "Request for Investigation" form to make it available in Spanish. Forms will be available in English and Spanish on-line as well and will be available July 1, 2015.

**PLANNING**

**COUNCIL DISTRICT 1**

**QUESTION:**

Please provide a list of Community Plan Amendments (CPA) that are currently in progress.

**RESPONSE:**

The table below identifies community plan amendments in process, or recently initiated and expected to be submitted in the near future, that have been requested by private developers. Additional community plan amendments, such as the University mobility amendments and the Chollas Triangle focused amendment are underway as a part of the Planning Department's work program.

Community	Title	Date Initiated	PC Report #	Status
Torrey Highlands	Merge56	9/19/2013	13-106	CPA In Process

Community	Title	Date Initiated	PC Report #	Status
Torrey Highlands	Santa Fe Summit IV	9/19/2013	13-103	CPA not yet submitted
Rancho Penasquitos	Rhodes Crossing	11/14/2013	13-131	CPA not yet submitted
Black Mountain Ranch	Templeton Street CPA	3/27/2015	NA	CPA In Process
Rancho Penasquitos	Black Mountain Road Reclassification	2/27/2014	14-019	CPA not yet submitted
Uptown	St. Paul's Senior Homes	9/3/2009	09-063	Folded into CPU
Del Mar Mesa/Torrey Highlands/PQ/Carmel Valley	Carmel Mountain/Del Mar Mesa Natural Resources Management Plan	6/24/2010	10-049	CPA In Process
University	Costa Verde Regency Retail	3/26/2015	15-032	CPA not yet submitted
University	9455 Town Center Dr / Kilroy	6/14/2012	12-068	CPA In Process
University	Alexandria - Campus Point	3/14/2013	13-026	CPA In Process
University	Alexandria - Garden Communities ADT Transfer	6/14/2012	13-035	CPA not yet submitted
Mira Mesa	Stone Creek Master Plan	6/10/2004	04-090	CPA In Process
Mira Mesa	Mira Sorrento	7/24/2008	08-102	CPA In Process
Mission Valley	Morris Cerullo World Center	1/25/2007	06-305	CPA In Process
Scripps Miramar Ranch	Glen at Scripps	4/3/2003	NA	CPA In Process
Scripps Miramar Ranch	Carroll Canyon Commercial Center	8/4/2011	NA	CPA In Process
Mission Valley	Levi Cushman Specific Plan Amendment	10/9/2014	14-061	CPA not yet submitted
Mission Valley	Town & Country - Atlas Specific Plan Amendment	2/19/2015	15-012	CPA not yet submitted
Otay Mesa	Central Village Specific Plan	2/1/2015	NA	CPA In Process

**COUNCIL DISTRICT 2**

**QUESTION:**

Can the DeAnza cleanup occur at the same time as the Community Plan Update?

**RESPONSE:**

The DeAnza Special Study will be an amendment to the Mission Bay Park Master Plan and will begin in Fiscal Year 2016, the first phase will be public workshops with the community. This planning effort can proceed concurrently with any clean-up that may occur on the site.

**COUNCIL DISTRICT 8**

**QUESTION:**

Please explain why the Associate Planners are decreasing by 3 positions, and why the Senior Planners are increasing by 3 positions between Fiscal Year 2015 and Fiscal Year 2016?

**RESPONSE:**

In Fiscal Year 2015, 7.00 Associate Planners were restructured from the Development Services Department (DSD) enterprise to the Planning Department for California Environmental Quality Act (CEQA) and Urban Design. Once they were restructured, 3.00 of these positions were reclassified into Senior Planners.

**ECONOMIC DEVELOPMENT**

**COUNCIL DISTRICT 3**

**QUESTION:**

Please provide update on the \$2.0 million in funds managed by the Small Business Enhancement Program (SBEP) and how the funds were being programmed.

**RESPONSE:**

The Fiscal Year 2015 Adopted Budget and the Fiscal Year 2016 Proposed Budget for SBEP is \$1.6 million.

**FY16 SMALL BUSINESS ENHANCEMENT PROGRAM ALLOCATIONS**

<b>PROGRAM ELEMENTS</b>	<b>FY2015</b>	<b>FY2016</b>
<b>Micro-District Grants</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>Technical Assistance</b>	<b>\$105,000</b>	<b>\$105,000</b>
<ul style="list-style-type: none"><li>Map printing, Community Profiles, Bike-Friendly Business District development &amp; promotion, Responsible Hospitality practices &amp; training, intercept mailings, Revolving Fund for Assessment District formations, surveys, assessment district plan review, district</li></ul>	\$70,000	\$70,000

<ul style="list-style-type: none"> <li>• Technical Studies for Commercial Districts for events and special projects</li> </ul>	\$35,000	\$35,000
<b>BID Association Grants</b>	<b>\$570,000</b>	<b>\$570,000</b>
<ul style="list-style-type: none"> <li>• Staff Support for BID Associations</li> </ul>	\$315,000	\$315,000
<ul style="list-style-type: none"> <li>• Bookkeeping/Accounting support</li> </ul>	\$51,000	\$51,000
<ul style="list-style-type: none"> <li>• Technical Assistance – Professional Development, Memberships &amp; Conferences, Organizational Development, Trainings &amp; Business Tools</li> </ul>	\$34,000	\$34,000
<ul style="list-style-type: none"> <li>• City Fees Offset - Reimbursement to BID Associations for City fees incurred implementing approved BID programs</li> </ul>	\$170,000	\$170,000
<b>BUSINESS DISTRICTS FUNDING SUB-TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Storefront Improvement Program</b>	<b>\$220,000</b>	<b>\$220,000</b>
Design assistance and incentives per CP 900-17		
<b>Citywide Grants</b>	<b>\$120,000</b>	<b>\$120,000</b>
Awarded to non-profits to assist businesses to start or grow		
<b>Small Business Contracting Development</b>	<b>\$30,000</b>	<b>\$30,000</b>
Developing contracting competencies of small businesses to compete for City contracts.		
<b>Business Matters / Brochures / Advertising</b>	<b>\$30,000</b>	<b>\$30,000</b>
OSB Staffing Contribution	\$400,000	\$400,000
<b>CITYWIDE FUNDING SUB-TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>TOTAL SBEP FY16 PROPOSED BUDGET</b>	<b>\$1,600,00</b>	<b>\$1,600,000</b>

**COUNCIL DISTRICT 3**

**QUESTION:**

How are business incentives reflected in the Fiscal Year 2016 budget? Any plans for Economic incentives in Fiscal Year 2016?

**RESPONSE:**

**Business Incentives Reflected in FY 2016 Budget**

**Business Cooperation Program**

The proposed budget includes the transfer of \$350,000 from the Citywide Program Expenditures Department to the Economic Development Department to administer the Business Cooperation Program (BCP). This program is authorized via Council Policy CP 900-12. The BCP allows the City to partner with businesses to rebate new tax revenue when companies manage their sales and use tax revenues in a manner that garners new tax revenue for the City.

### **Citywide Economic Development Programs and Economic Development & Tourism Support Programs (TOT)**

These two Transient Occupancy Tax (TOT) grant programs administered by the Economic Development Department will be utilized and modified as needed to strategically support objectives of the Economic Development Strategy (EDS). Beginning with Fiscal Year 2016 applications, applicants were required to submit applications that strategically targeted action items in the City's EDS. The proposed budget includes \$1.33 million in grants to various organizations supporting economic development efforts. These activities include business expansion and attraction, supporting the city's global trade initiative, and workforce development such as the CONNECT2Careers Program.

### **Plans for Economic Incentives in FY 2016**

#### **Target New Grant Opportunities**

The Economic Development Department will be looking for new grant opportunities that will help with creation of new innovative programs and new incentives to support San Diego's business community. Some of the areas the department will focus on include, supporting the startup community, growing the City's manufacturing industry, and targeting programs in disadvantaged neighborhoods.

#### **Restructuring the Business Finance Program**

The Economic Development Department staff will work on restructuring the Business Finance Program in FY16. Staff will work with Economic Development Administration (EDA) to update and consolidate the two (2) loan programs into one larger loan program and make necessary changes to reflect the objectives of the EDS.

#### **Business Assistance**

The Economic Development Department is currently working with 26 companies that are anticipating future facility expansions or looking to relocate to the City. A decision for a company to expand or locate could take from several months to a few years before a final decision is made, therefore it is difficult to speculate how many economic development incentive agreements (EDIAs) the City will negotiate in a given year or if companies will request any financial incentives. However, the Economic Development Department does assist many companies with permitting assistance that do not require an EDIA.

### **COUNCIL DISTRICT 8**

#### **QUESTION:**

Of the \$125,000 added for Civic San Diego in Fiscal Year 2016 for the Transit Oriented Development (TOD) and to repurpose the old central library, what is the cost split for each of these activities?

**RESPONSE:**

The \$125,000 added for Civic San Diego in the Fiscal Year 2016 Proposed Budget is entirely for the Transit Oriented Development (TOD) Fund; this correction will be reflected in the Fiscal Year 2016 Adopted Budget publication. The on-going work on the re-use of the Old Central Library will be absorbed by the \$250,000 baseline budget. Civic San Diego has budgeted \$75,000 within the baseline for that effort.

**COMMISSION FOR ARTS & CULTURE**

**COUNCIL DISTRICT 1**

**QUESTION:**

Regarding discretionary Transient Occupancy Tax (TOT) funding to the General Fund, what is that used for? Do you have a breakdown?

**RESPONSE:**

As stated in the Muni Code Sections 35.0128-35.0133 and Council Policy CP 100-03, utilization of TOT revenues for the 1.0 cent of the 10.5 cent collection, or also referred to as "One-Cent Discretionary", can be used for any purpose the City Council may direct.

**COUNCIL DISTRICT 1 & 9**

**QUESTION:**

Regarding the expenditures fund to be used for the maintenance of parks and facilities in areas frequently visited by tourists (in compliance with the Muni Code requirement for promotional funding), how does it differ from allotments for Balboa/Mission Bay Park Improvements? Please provide a breakdown on expenditures as well.

**RESPONSE:**

The funding of safety and maintenance of visitor-related facilities is primarily comprised of support for debt service and operating costs for the Mission Bay/Balboa Park Improvement, Convention Center, Qualcomm Stadium, Petco Park, and Trolley Extension Reserve Funds. In addition, it funds the Special Events and Park and Recreation Department. Funding is provided for debt service for projects that contribute to a balance of community cultural, recreational, and promotional programs, designed to enhance the well-being of the community and promote the City as a world-class visitor destination.

**COUNCIL DISTRICT 3**

**QUESTION:**

What is the Trolley Extension Reserve?

Honorable Council Member Todd Gloria, Budget Review Committee Chair and  
Budget Review Committee Members  
May 20, 2015

**RESPONSE:**

Per Resolution 261886 adopted on November 5, 1984, the Trolley Extension Reserve Fund was established for the purpose of assuring a local revenue source to be used to qualify for State and Federal funding required to implement extension of the San Diego Trolley as called for in the Regional Transportation Plan. Ordinance 17942 adopted on July 26, 1993 states that the City of San Diego and Metropolitan Transit Development Board (MTBD) formed an "Authority" to finance the construction public transit systems via the issuance of bonds in the amount of \$25.0 million. This fund is currently used to pay debt service for the 1993 trolley extension of the Old Town Light Rail Trolley Project. The payments are funded by Transient Occupancy Tax funds and the final maturity date of the bond is in Fiscal Year 2023.

Library Materials

Several Council Members inquired about the exclusion of the \$209,500 for library materials from the Fiscal Year 2016 Proposed Budget. This was due to the fact that Financial Management identified \$4.3 million in special funds (*Attachment 3*) restricted for books and materials for the Central Library and all branches. A portion of these funds are comprised of General Fund contributions going back several years, but collected and sitting unused in these restricted accounts. The Library Director has developed a plan to improve and expedite the use of these General Fund contributions and restricted donations for the purchase of books and materials for the Library System going forward.

Tracy McCraner

Attachments:

1. San Diego Public Library Circulation by Library Location
2. San Diego Public Library Programming by Library Location
3. Library Special/Donation Funds

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  
Misty Jones, Library Director

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

May 20, 2015

Herman Parker, Park & Recreation Director  
Robert Vacchi, Development Services Department Director  
Thomas Tomlinson, Interim Planning Director  
Erik Caldwell, Economic Development Director  
Dana Springs, Arts & Culture Executive Director  
Financial Management Staff