



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: May 13, 2020

TO: Honorable Councilmember Barbara Bry, Budget Review Committee Chair, and Honorable Budget Review Committee Members

FROM: Matthew Vespi, Department of Finance Director and City Comptroller

SUBJECT: Fiscal Year 2021 Budget Review Committee Referral Responses for the May 5, 2020 Morning Session

This memorandum provides responses and/or follow up information to unanswered questions asked at the Budget Review Committee meeting held on the morning of May 5, 2020. The responses are listed by department in the order that they were reviewed by the Committee.

In response to Council President Gomez and the Independent Budget Analyst’s (IBA) questions regarding Key Performance Indicators (KPIs), the Fiscal Year 2021 Proposed Budget webpage has been updated to include a link to the KPI page built and maintained by the Performance and Analytics Department. These KPIs, in addition to new visualizations, can be found at <https://www.sandiego.gov/finance/proposed>.

Library

COUNCIL DISTRICT 2

QUESTION:

Please provide details on your current vacancies.

RESPONSE:

The Library Dept has 444.22 FTE budgeted in FY20. This accounts for 704 budgeted positions made up of Hourly, Half-time, and Full-time staff. See breakdown below:

FY20 - All Library Positions			
Status	Budgeted	Filled	Vacant
Hourly	249	203	46
Half-Time	191	182	9
Full-Time	264	249	15
	704	634	70

COUNCIL DISTRICT 3

QUESTION:

Has the security contract reduced? If so, is this reduction proportional to library hour reduction?

RESPONSE:

The total amount on the Citywide security contract has not been reduced. However, the budgeted amount for security has been reduced in FY 2021 by \$415,902 (compared to FY 2020), in line with the proportional reduction in library hours.

COUNCIL DISTRICT 4

QUESTION:

Please provide data for library usage by neighborhood.

RESPONSE:

Please see *Attachment A - Library Attendance Statistics by Location*.

COUNCIL DISTRICT 5

QUESTION:

Please provide the operating cost per branch, along with each branch's utilization statistics.

RESPONSE:

Please see *Attachment A - Library Attendance Statistics by Location*.

COUNCIL DISTRICT 6

QUESTION:

Please provide an overview of the current budget for materials and provide details on e-books and if demand for them is currently met.

RESPONSE:

The materials budget is \$1.8 million and is supplemented with matching funds. We are shifting remaining budget from this year to e-materials and will be assessing what percentage we allocate moving forward. The average cost of an e-book subscription is approximately three times that of a print-copy, so we must be very strategic in allotting the budget. We also belong to a statewide consortium through *cloudLibrary* that allows us to share e-books and audiobooks with other libraries in California, increasing our collection exponentially.

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QUESTION:

Please provide an estimate of the cost to restore library hours, broken out by day (Sunday and Monday) per branch.

RESPONSE:

Please see *Attachment B – Sunday and Monday Operating Costs by Location*.

Please note, due to the complexity in scheduling, the totals may not directly reflect the exact cost of operating the branch on a particular Sunday or Monday as the total personnel expense for an employee is spread throughout their allotted full-time equivalent; e.g. a position added back represents an employee being able to work additional days throughout the week allowing for coverage on Sunday and Monday.

COUNCIL DISTRICT 8

QUESTION:

How much is the Department spending on outside contracts in the FY 2021 Proposed Budget? What is the incremental change from the FY 2020 Adopted Budget? Please also provide a breakdown of each outside contract value and duration.

RESPONSE:

Supplier	Contract Number	Maximum City Limit on Contract (may include other depts)	Contract Start Date	Contract End Date
Ace	C336 (Library Contract)	\$ 1,495,620	January 28, 2019	January 27, 2024
Allstate	C506-V6 (Citywide Contract)	\$ 24,910,721	June 11, 2019	June 10, 2024
Xerox	C349 (Library Contract)	\$ 2,000,000	January 3, 2019	February 28, 2021
Westturf	C676 (Library Contract)	\$ 1,584,815	November 1, 2015	October 31, 2020
TP Janitorial	4600002552 (Library Contract)	\$ 2,000,000	April 14, 2016	April 13, 2021
Cintas	C728 (Citywide Contract)	\$ 3,000,000	October 1, 2019	October 30, 2023

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Supplier	Library Dept Service	Library Dept FY20 Spend	FY21 Proposed Budget	Variance
Ace	Parking Garage Management	\$308,351	\$265,000	\$(43,351)
Allstate	Security	1,560,757	1,118,681	(442,076)
Xerox	Service for Public Copiers	204,000	202,000	(2,000)
Westturf	Landscaping	296,258	334,508	38,250
TP Janitorial	Janitorial	683,696	560,888	(122,808)
Cintas	Maintenance of Fire Extinguisher and Suppression Systems	10,989	11,000	11
Total		\$3,064,051	\$2,492,077	\$(571,974)

COUNCIL DISTRICT 9QUESTION:

What is the estimated cost for maintaining Sunday/Monday hours?

RESPONSE:

Approximately \$7.0 million. Please see *Attachment B – Sunday and Monday Operating Costs by Location*.

QUESTION:

What are the service-level impacts, per Branch, for closing on Sundays and Mondays?

RESPONSE:

There will be impacts to adult and children's programming, and services such as computer access, cool zone, and community room usage. Sundays and Mondays are not popular programming days so the Department will readjust those schedules.

Parks & Recreation**COUNCIL DISTRICT 2**QUESTION:

How many pools are outdoors and open in the winter? What was the method used to

determine the closure of pools?

RESPONSE:

There are thirteen total swimming pools, all of which are permanent, outdoor facilities. Pools remain open throughout the year and into the winter months. The method for determining pool closure periods is based on user attendance. Data shows that pool usage is highest during summer months and lowest during winter months (see Attachment D). Pools are currently closed throughout the non-summer months on a rotational basis. Under the fourteen-week proposed closure all pools will remain open during the summer months, which is the peak season for usage and programming.

Attachment D provides a summary of the total attendees at all City Pools for Fiscal Year 2019 for reference.

COUNCIL DISTRICT 9

QUESTION:

What is the status of the Montezuma Park upgrades?

RESPONSE:

Montezuma Park was listed in the Councilmember's budget priority memo. Staff has identified a potential funding opportunity for this project and is currently determining next steps.

QUESTION:

What is the status of Willie Henderson park project?

RESPONSE:

The Willie Henderson Sports Complex project consists of two separate efforts to improve safety and activation at the park: a repair project to upgrade lighting at existing fixtures, and a capital project that will install more lighting and consider public input for additional uses for the facility. The retrofit repair project is nearly complete, with only a few fixtures that remain for conversion. The capital project has been transmitted to Public Works Department for preliminary engineering.

As a result of the new uses and features being introduced to the existing Willie Henderson Sports Complex, the project will require an amendment to the existing General Development Plan (GDP). Public Works is about to enter the consultant procurement step to detail the scope and engage the community in the partnering/park envisioning GDP workshops. We anticipate holding the first community workshop in about six months from now. The overall project duration and cost would be dependent on the findings of the GDP amendment - on what amenities to be included in the scope and whether those amenities would trigger permits and mitigation. Currently the project is undergoing a preliminary environmental assessment to determine the technical studies and clearances required to complete the GDP amendment. It is anticipated that the available funds of \$350K will be sufficient to complete the GDP amendment.

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QUESTION:

Please provide more details on the service level impacts for the reductions to recreation centers in District 9.

RESPONSE:

Five sites in Council District 9 would be impacted by the proposed reduction in hours of operation as follows:

- Southcrest
- Colina del Sol
- Willie Henderson
- City Heights
- Mountain View

The proposed reduction of hours of operation from 60 hours to 45 hours a week would result in the following service-level impacts: reduction of youth and adult programs, fewer contractual programs, possible facility closures on specific days of the week, and impacts on the ability of the Department to host sports leagues, sports classes, day camps, tiny tots, and seasonal events.

Homeless Strategies

COUNCIL DISTRICT 4

QUESTION:

What are the current reduced hours at the housing navigation center and what services are currently being offered?

RESPONSE:

To confirm and supplement the response provided at the Committee hearing, in response to COVID-19, the service provider informed us that they would need to amend operating hours by excluding weekend hours and reducing weekday evening hours. Specifically, the Housing Navigation Center (HNC) has modified its service-delivery model and operating hours in light of the ongoing COVID-19 pandemic. Per Family Health Centers' contingency plan, the HNC's operating schedule has shifted to Monday – Friday from 8:00 am – 5:00 pm.

Access to the site has been largely restricted to Family Health Centers of San Diego (FHCS) staff, with most partner service providers no longer providing services on-site. HNC staff have still been operating on-site and now screen all clients entering the building for COVID-19. Any clients who report symptoms are offered a mask and referred to appropriate resources, including health care providers. HNC staff are available to assist clients seeking services and refer them to available resources. HNC navigators continue to provide case management services but have largely shifted case management sessions to take place remotely over the phone. Occasionally, on-site sessions are provided, when requested by clients, but social distancing practices are observed. Additionally, HNC navigators continue to refer clients to partner service providers via remote case management.

COUNCIL DISTRICT 8

QUESTION:

The budget includes \$5.7 million to relocate the Veterans Village Bridge shelter once it leaves the Convention Center. Are we planning to reopen bridge shelters prior to a COVID-19 vaccine being widely available? If so, is it worth paying to relocate the Bridge Shelter now, when we are unsure if it will be able to safely operate?

RESPONSE:

The Fiscal Year 2021 Proposed Budget included funds to relocate the Veterans' bridge shelter and to support operations and ancillary services needed to operate the shelter. Per the Navy, and the terms of our temporary license, the City must vacate the property by June 30, so the move was already planned. With the site currently unoccupied, we have an opportunity to comply without disruption to clients.

We are currently in discussions with the City of Chula Vista for them to obtain the structure for use in the South Bay and appreciate their commitment to expanding shelter services regionwide. If that proposal proceeds as planned, the City will redirect the budgeted amount to related homelessness services within the City to maintain capacity in our shelter system. Staff will bring specific actions and contracts to the Council, as necessary, as the developments unfold.

With respect to our shelter system generally, the City will reopen and repopulate the bridge shelters when public health officials deem it is appropriate to do. We will work with those officials to make sure we follow all local and state health orders to best protect clients and staff.

Matthew Vespi
Department of Finance Director and City Comptroller

MV/jvs

Attachment(s): A. Library Attendance Statistics by Location
 B. Sunday & Monday Operating Costs by Location
 C. FY20 Q2 Library Circulation
 D. FY 2019 Pool Statistics

cc: Honorable Mayor Kevin L. Faulconer
 Honorable City Attorney Mara Elliott
 Kris Michell, Chief Operating Officer
 Aimee Faucett, Chief of Staff, Office of the Mayor
 Andrea Tevlin, Independent Budget Analyst
 Jeffrey Sturak, Assistant Chief Operating Officer
 Rolando Charvel, Chief Financial Officer
 Matt Awbrey, Chief of Civic & External Affairs, Office of the Mayor
 Almis Udrys, Deputy Chief of Staff-Innovation & Policy, Office of the Mayor
 Francis Barraza, Deputy Chief of Staff-Community Engagement, Office of the Mayor

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Honorable Councilmember Barbara Bry, Budget Review Committee Chair, and Honorable
Budget Review Committee Members

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cc continued:

Jessica Lawrence, Director of Policy and Council Affairs, Office of the Mayor

Robert Vacchi, Deputy Chief Operating Officer, Neighborhood Services

Erik Caldwell, Deputy Chief Operating Officer, Smart & Sustainable Communities

Alia Khouri, Deputy Chief Operating Officer, General Services

Johnnie Perkins, Jr, Deputy Chief Operating Officer, Public Utilities

Andrew Field, Director, Parks & Recreation

Misty Jones, Director, Library

Keely Halsey, Chief of Homelessness Strategies & Housing Liaison

Department of Finance Staff

Attachment A – Calendar Year 2019 Library Department Attendance Statistics – CD1

Council District 1

Branch	Values	
	Number of Library Visitors	%
Carmel Valley	312,622	36.48%
La Jolla/Riford	168,711	19.69%
North University Community	178,883	20.87%
University Community	196,804	22.96%
Grand Total	857,020	100.00%

Council District 1

Branch	Values	
	Library Materials Checked Out	%
Carmel Valley	337,364	42.01%
La Jolla/Riford	179,949	22.41%
North University Community	167,677	20.88%
University Community	118,152	14.71%
Grand Total	803,142	100.00%

Council District 1

Branch	Values	
	Adult Programs Attendance	%
Carmel Valley	5,086	31.28%
La Jolla/Riford	8,844	54.40%
North University Community	1,145	7.04%
University Community	1,182	7.27%
Grand Total	16,257	100.00%

Council District 1

Branch	Values	
	Youth Programs Attendance	%
Carmel Valley	13,628	27.29%
La Jolla/Riford	13,441	26.91%
North University Community	17,734	35.51%
University Community	5,139	10.29%
Grand Total	49,942	100.00%

Council District 1

Branch	Values	
	Public Computer Sessions	%
Carmel Valley	15,066	27.83%
La Jolla/Riford	12,963	23.94%
North University Community	11,433	21.12%
University Community	14,675	27.11%
Grand Total	54,137	100.00%

Attachment A – Calendar Year 2019 Library Department Attendance Statistics – CD2

Council District 2

Branch	Values	
	Number of Library Visitors	%
Clairemont	86,527	11.81%
Ocean Beach	178,072	24.30%
Pacific Beach/Taylor	205,524	28.05%
Point Loma/Hervey	262,628	35.84%
Grand Total	732,751	100.00%

Council District 2

Branch	Values	
	Library Materials Checked Out	%
Clairemont	85,745	18.59%
Ocean Beach	53,225	11.54%
Pacific Beach/Taylor	134,412	29.14%
Point Loma/Hervey	187,804	40.72%
Grand Total	461,186	100.00%

Council District 2

Branch	Values	
	Adult Programs Attendance	%
Clairemont	785	6.52%
Ocean Beach	999	8.29%
Pacific Beach/Taylor	4,006	33.26%
Point Loma/Hervey	6,256	51.93%
Grand Total	12,046	100.00%

Council District 2

Branch	Values	
	Youth Programs Attendance	%
Clairemont	5,317	21.98%
Ocean Beach	5,092	21.05%
Pacific Beach/Taylor	5,056	20.90%
Point Loma/Hervey	8,730	36.08%
Grand Total	24,195	100.00%

Council District 2

Branch	Values	
	Public Computer Sessions	%
Clairemont	11,771	16.41%
Ocean Beach	13,878	19.34%
Pacific Beach/Taylor	21,579	30.08%
Point Loma/Hervey	24,517	34.17%
Grand Total	71,745	100.00%

Attachment A – Calendar Year 2019 Library Department Attendance Statistics – CD3

Council District 3

Branch	Values	
	Number of Library Visitors	%
Central Library	867,252	66.94%
Mission Hills-Hillcrest/Knox	153,159	11.82%
North Park	155,610	12.01%
University Heights	119,482	9.22%
Grand Total	1,295,503	100.00%

Council District 3

Branch	Values	
	Library Materials Checked Out	%
Central Library	307,894	46.04%
Mission Hills-Hillcrest/Knox	139,181	20.81%
North Park	124,904	18.68%
University Heights	96,731	14.47%
Grand Total	668,710	100.00%

Council District 3

Branch	Values	
	Adult Programs Attendance	%
Central Library	36,551	96.04%
Mission Hills-Hillcrest/Knox	393	1.03%
North Park	889	2.34%
University Heights	226	0.59%
Grand Total	38,059	100.00%

Council District 3

Branch	Values	
	Youth Programs Attendance	%
Central Library	11,274	37.53%
Mission Hills-Hillcrest/Knox	2,902	9.66%
North Park	14,094	46.91%
University Heights	1,772	5.90%
Grand Total	30,042	100.00%

Council District 3

Branch	Values	
	Public Computer Sessions	%
Central Library	212,899	83.93%
Mission Hills-Hillcrest/Knox	15,122	5.96%
North Park	16,294	6.42%
University Heights	9,358	3.69%
Grand Total	253,673	100.00%

Attachment A – Calendar Year 2019 Library Department Attendance Statistics – CD4

Council District 4

Branch	Values	
	Number of Library Visitors	%
Mountain View/Beckwourth	108,152	20.24%
Oak Park	90,653	16.97%
Paradise Hills	55,612	10.41%
Skyline Hills	111,331	20.84%
Valencia Park/Malcolm X	168,587	31.55%
Grand Total	534,335	100.00%

Council District 4

Branch	Values	
	Library Materials Checked Out	%
Mountain View/Beckwourth	18,780	11.18%
Oak Park	28,887	17.20%
Paradise Hills	25,580	15.23%
Skyline Hills	48,880	29.11%
Valencia Park/Malcolm X	45,792	27.27%
Grand Total	167,919	100.00%

Council District 4

Branch	Values	
	Adult Programs Attendance	%
Mountain View/Beckwourth	534	17.47%
Oak Park	562	18.39%
Paradise Hills	511	16.72%
Skyline Hills	993	32.49%
Valencia Park/Malcolm X	456	14.92%
Grand Total	3,056	100.00%

Council District 4

Branch	Values	
	Youth Programs Attendance	%
Mountain View/Beckwourth	2,780	25.04%
Oak Park	1,607	14.48%
Paradise Hills	1,688	15.21%
Skyline Hills	2,082	18.76%
Valencia Park/Malcolm X	2,944	26.52%
Grand Total	11,101	100.00%

Council District 4

Branch	Values	
	Public Computer Sessions	%
Mountain View/Beckwourth	14,661	15.19%
Oak Park	9,946	10.30%
Paradise Hills	7,852	8.13%
Skyline Hills	29,671	30.74%
Valencia Park/Malcolm X	34,402	35.64%
Grand Total	96,532	100.00%

Attachment A – Calendar Year 2019 Library Department Attendance Statistics – CD5

Council District 5

Branch	Values Number of Library Visitors	%
Carmel Mountain Ranch	153,460	13.84%
Rancho Bernardo	400,729	36.15%
Rancho Peñasquitos	390,433	35.22%
Scripps Miramar Ranch	163,999	14.79%
Grand Total	1,108,621	100.00%

Council District 5

Branch	Values Library Materials Checked Out	%
Carmel Mountain Ranch	131,977	16.79%
Rancho Bernardo	237,517	30.22%
Rancho Peñasquitos	244,785	31.14%
Scripps Miramar Ranch	171,754	21.85%
Grand Total	786,033	100.00%

Council District 5

Branch	Values Adult Programs Attendance	%
Carmel Mountain Ranch	188	0.95%
Rancho Bernardo	4,364	22.06%
Rancho Peñasquitos	6,587	33.30%
Scripps Miramar Ranch	8,644	43.69%
Grand Total	19,783	100.00%

Council District 5

Branch	Values Youth Programs Attendance	%
Carmel Mountain Ranch	6,891	16.53%
Rancho Bernardo	7,380	17.70%
Rancho Peñasquitos	18,778	45.03%
Scripps Miramar Ranch	8,648	20.74%
Grand Total	41,697	100.00%

Council District 5

Branch	Values Public Computer Sessions	%
Carmel Mountain Ranch	6,908	16.18%
Rancho Bernardo	13,041	30.54%
Rancho Peñasquitos	12,969	30.37%
Scripps Miramar Ranch	9,781	22.91%
Grand Total	42,699	100.00%

Attachment A – Calendar Year 2019 Library Department Attendance Statistics – CD6

Council District 6

Branch	Values Number of Library Visitors	%
Balboa	120,405	21.04%
Mira Mesa	284,574	49.72%
North Clairemont	167,401	29.25%
Grand Total	572,380	100.00%

Council District 6

Branch	Values Library Materials Checked Out	%
Balboa	105,657	26.90%
Mira Mesa	200,539	51.06%
North Clairemont	86,593	22.05%
Grand Total	392,789	100.00%

Council District 6

Branch	Values Adult Programs Attendance	%
Balboa	818	18.53%
Mira Mesa	1,606	36.38%
North Clairemont	1,990	45.08%
Grand Total	4,414	100.00%

Council District 6

Branch	Values Youth Programs Attendance	%
Balboa	4,972	14.35%
Mira Mesa	21,702	62.62%
North Clairemont	7,985	23.04%
Grand Total	34,659	100.00%

Council District 6

Branch	Values Public Computer Sessions	%
Balboa	11,710	21.35%
Mira Mesa	30,867	56.29%
North Clairemont	12,259	22.36%
Grand Total	54,836	100.00%

Attachment A – Calendar Year 2019 Library Department Attendance Statistics – CD7

Council District 7

Branch	Values	
	Number of Library Visitors	%
Allied Gardens/Benjamin	122,098	11.28%
Linda Vista	220,634	20.39%
Mission Valley	219,442	20.28%
San Carlos	252,360	23.32%
Serra Mesa-Kearny Mesa	233,779	21.60%
Tierrasanta	33,922	3.13%
Grand Total	1,082,235	100.00%

Council District 7

Branch	Values	
	Library Materials Checked Out	%
Allied Gardens/Benjamin	75,237	12.29%
Linda Vista	86,886	14.19%
Mission Valley	120,658	19.71%
San Carlos	135,082	22.06%
Serra Mesa-Kearny Mesa	169,952	27.76%
Tierrasanta	24,389	3.98%
Grand Total	612,204	100.00%

Council District 7

Branch	Values	
	Adult Programs Attendance	%
Allied Gardens/Benjamin	3,683	17.84%
Linda Vista	3,804	18.42%
Mission Valley	1,350	6.54%
San Carlos	3,014	14.60%
Serra Mesa-Kearny Mesa	6,919	33.51%
Tierrasanta	1,879	9.10%
Grand Total	20,649	100.00%

Council District 7

Branch	Values	
	Youth Programs Attendance	%
Allied Gardens/Benjamin	8,217	20.11%
Linda Vista	3,706	9.07%
Mission Valley	11,492	28.13%
San Carlos	7,842	19.20%
Serra Mesa-Kearny Mesa	7,581	18.56%
Tierrasanta	2,014	4.93%
Grand Total	40,852	100.00%

Council District 7

Branch	Values	
	Public Computer Sessions	%
Allied Gardens/Benjamin	10,911	10.26%
Linda Vista	24,316	22.86%
Mission Valley	32,886	30.92%
San Carlos	10,384	9.76%
Serra Mesa-Kearny Mesa	26,413	24.83%
Tierrasanta	1,455	1.37%
Grand Total	106,365	100.00%

Attachment A – Calendar Year 2019 Library Department Attendance Statistics – CD8

Council District 8

Branch	Values Number of Library Visitors	%
Logan Heights	107,900	31.48%
Otay Mesa-Nestor	112,672	32.87%
San Ysidro	122,158	35.64%
Grand Total	342,730	100.00%

Council District 8

Branch	Values Library Materials Checked Out	%
Logan Heights	33,050	26.55%
Otay Mesa-Nestor	64,126	51.52%
San Ysidro	27,302	21.93%
Grand Total	124,478	100.00%

Council District 8

Branch	Values Adult Programs Attendance	%
Logan Heights	4,762	72.44%
Otay Mesa-Nestor	1,676	25.49%
San Ysidro	136	2.07%
Grand Total	6,574	100.00%

Council District 8

Branch	Values Youth Programs Attendance	%
Logan Heights	8,056	54.41%
Otay Mesa-Nestor	3,209	21.67%
San Ysidro	3,541	23.92%
Grand Total	14,806	100.00%

Council District 8

Branch	Values Public Computer Sessions	%
Logan Heights	36,125	48.43%
Otay Mesa-Nestor	18,987	25.45%
San Ysidro	19,479	26.11%
Grand Total	74,591	100.00%

Attachment A – Calendar Year 2019 Library Department Attendance Statistics – CD9

Council District 9

Branch	Values	
	Number of Library Visitors	%
City Heights/Weingart	207,390	44.40%
College-Rolando	153,809	32.93%
Kensington-Normal Heights	105,944	22.68%
Grand Total	467,143	100.00%

Council District 9

Branch	Values	
	Library Materials Checked Out	%
City Heights/Weingart	66,086	30.57%
College-Rolando	88,101	40.76%
Kensington-Normal Heights	61,983	28.67%
Grand Total	216,170	100.00%

Council District 9

Branch	Values	
	Adult Programs Attendance	%
City Heights/Weingart	563	21.87%
College-Rolando	1,631	63.36%
Kensington-Normal Heights	380	14.76%
Grand Total	2,574	100.00%

Council District 9

Branch	Values	
	Youth Programs Attendance	%
City Heights/Weingart	4,218	29.24%
College-Rolando	7,556	52.39%
Kensington-Normal Heights	2,649	18.37%
Grand Total	14,423	100.00%

Council District 9

Branch	Values	
	Public Computer Sessions	%
City Heights/Weingart	46,156	65.52%
College-Rolando	19,250	27.33%
Kensington-Normal Heights	5,038	7.15%
Grand Total	70,444	100.00%

Attachment B - Sunday and Monday Library Operating Costs by Location

Council District	Library Name	Sunday	Monday	2 Day Total
1	Carmel Valley	95,124	98,924	194,049
	La Jolla/Riford	102,783	103,004	205,787
	North University Community	96,765	101,148	197,913
	University Community	25,646	91,555	117,201
2	Clairemont	30,560	87,352	117,911
	Ocean Beach	36,275	87,956	124,231
	Pacific Beach/Taylor	94,765	103,316	198,081
	Point Loma/Hervey	99,036	96,934	195,970
3	Central Library	797,983	1,035,459	1,833,442
	Mission Hills	22,135	92,590	114,725
	North Park	19,975	93,818	113,793
	University Heights	24,581	93,775	118,356
4	Mountain View/Beckwourth	20,016	88,859	108,875
	Oak Park	19,993	87,535	107,528
	Paradise Hills	19,905	84,360	104,265
	Skyline Hills	22,985	90,139	113,125
	Valencia Park/Malcolm X	99,333	110,615	209,948
5	Carmel Mountain Ranch	38,591	96,033	134,624
	Rancho Bernardo	97,658	97,102	194,761
	Rancho Peñasquitos	29,897	99,712	129,609
	Scripps Miramar Ranch	27,993	102,803	130,797
6	Balboa	24,046	89,537	113,583
	Mira Mesa	94,948	108,926	203,875
	North Clairemont	26,316	89,293	115,609
7	Allied Gardens/Benjamin	27,104	91,444	118,548
	Linda Vista	24,426	90,553	114,979
	Mission Valley	97,476	107,267	204,743
	San Carlos	19,828	94,978	114,807
	Serra Mesa-Kearny Mesa	99,128	100,651	199,778
	Tierrasanta	19,905	92,764	112,670
8	Logan Heights	92,245	96,541	188,785
	Otay Mesa-Nestor	102,731	91,368	194,099
	San Ysidro	23,582	94,622	118,204
9	City Heights/Weingart	97,774	97,701	195,475
	College-Rolando	34,316	96,447	130,763
	Kensington-Normal Heights	22,839	87,734	110,573
Open Sunday ²	GRAND TOTAL	2,628,666	4,372,814	7,001,480 ¹

¹ Estimated totals based on a typical year (prior to pandemic) and may vary from year to year due to various factors, including but not limited to: security staffing levels, changes in hourly schedules, programming, seasonality, ect.

² Due to the complexity in scheduling, the totals may not directly reflect the exact cost of operating a branch on a particular day based on the assumption that total personnel expense for an employee is spread throughout their allotted full-time equivalent. ie: a position added back represents an employee being able to work additional days throughout the week allowing for coverage on Sunday and Monday.

Attachment C - FY 2020 (Quarter 2) Circulation by Day of Week by Council District

Sum of Total CD	Location	DayOfWeek						
		Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	Carmel Valley	25,508	24,170	22,728	19,524	20,148	27,620	16,351
	La Jolla/Riford	10,318	10,698	10,076	9,001	9,628	10,552	7,036
	North University Community	14,649	12,672	10,181	8,988	9,413	12,622	8,302
	University Community	3,229	9,122	9,145	6,938	7,628	9,047	5,469
2	Clairemont	2,009	6,378	6,327	5,354	5,788	6,233	3,937
	Ocean Beach	1,484	4,089	3,637	3,352	4,029	3,561	1,925
	Pacific Beach/Taylor	7,649	8,982	9,393	8,392	8,489	8,667	4,702
	Point Loma/Hervey	11,747	12,677	12,335	11,461	11,793	11,338	7,029
3	Central	26,135	23,398	20,685	18,705	19,908	21,225	11,049
	Mission Hills-Hillcrest/Knox	3,708	10,268	9,861	9,481	9,397	9,893	6,510
	North Park	3,547	10,117	10,495	9,337	9,549	9,549	5,350
	University Heights	2,865	7,944	7,906	6,665	6,817	6,983	4,064
4	Mountain View/Beckwourth	478	1,709	1,608	1,365	1,570	1,293	650
	Oak Park	971	2,730	2,975	2,380	2,236	2,114	1,136
	Paradise Hills	958	2,617	2,244	1,873	1,607	2,049	1,266
	Skyline Hills	1,841	4,651	4,862	3,497	3,274	3,436	1,548
	Valencia Park/Malcolm X	3,698	4,129	3,973	2,956	3,107	3,141	1,740
5	Carmel Mountain Ranch	4,262	11,296	10,184	8,733	9,489	11,238	6,214
	Rancho Bernardo	16,785	16,741	15,413	13,446	14,317	15,468	9,346
	Rancho Penasquitos	7,345	20,561	18,406	15,329	16,629	23,345	13,792
	Scripps Miramar Ranch	4,541	12,223	11,643	12,115	13,655	14,883	8,264
6	Balboa	2,755	8,232	8,426	7,345	7,084	7,746	4,136
	Mira Mesa	15,469	14,824	14,007	12,490	12,583	14,169	8,223
	North Clairemont	2,380	7,095	6,490	5,828	5,813	6,273	4,279
7	Allied Gardens-Benjamin	2,048	5,600	5,361	4,907	4,812	5,107	2,840
	Linda Vista	2,447	7,849	7,340	6,308	6,363	6,349	4,196
	Mission Valley	8,605	8,762	7,755	6,700	7,819	8,256	4,610
	San Carlos	3,322	10,762	11,025	9,935	9,810	9,774	5,528
	Serra Mesa-Kearny Mesa	10,668	10,859	10,132	8,987	9,144	8,875	4,965
	Tierrasanta	2,293	7,099	6,735	5,205	5,720	8,596	4,946
8	Logan Heights	1,981	3,020	2,745	2,244	2,421	2,031	1,130
	Otay Mesa-Nestor	3,838	5,730	5,303	4,698	4,820	3,724	1,921
	San Ysidro	1,647	4,686	4,344	3,524	3,330	3,700	1,486
9	City Heights/Weingart	4,181	5,477	5,103	4,573	5,006	5,013	2,748
	College-Rolando	2,764	7,550	7,652	6,437	6,903	7,057	3,627
	Kensington-Normal Heights	1,831	4,886	4,686	4,546	4,676	5,220	2,854

Circulation numbers include online renewals which may skew totals by day of week.

Locations open Sunday:

- Carmel Valley
- Central Library
- City Heights/Weingart
- La Jolla/Riford
- Logan Heights
- Mira Mesa
- Mission Valley
- North University Community
- Otay Mesa-Nestor
- Pacific Beach/Taylor
- Point Loma/Hervey
- Rancho Bernardo
- Serra Mesa-Kearny Mesa
- Valencia Park/Malcolm X

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Allied Gardens

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses			Fee Waivers			
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul	109	187	7	14	21	0	0	0	0	0	208	112	0	0	0	0	0	0	81	7469
Aug	315	393	238	188	0	330	29	0	0	0	400	263	0	0	0	0	0	0	12	648
Sep	185	168	408	167	0	612	0	0	0	1	200	359	0	0	0	0	0	0	0	0
Oct	102	99	179	162	0	563	291	0	0	0	293	431	0	0	0	0	0	0	0	0
Nov	62	59	136	148	110	252	29	0	0	0	167	237	0	0	0	0	0	0	0	0
Dec	57	41	119	119	0	550	0	0	0	0	162	0	0	0	0	0	0	0	0	0
Jan	4	6	5	20	14	273	0	0	0	0	36	17	0	0	0	0	0	0	0	0
Feb	48	55	59	105	0	782	0	0	0	0	105	150	0	0	0	0	0	0	0	0
Mar	63	73	106	165	0	832	23	0	0	0	206	175	0	0	0	0	0	0	0	0
Apr	37	87	99	143	0	1023	155	0	0	0	236	293	0	0	0	0	0	0	0	0
May	40	56	83	149	750	1697	273	0	0	0	238	358	0	0	0	0	0	0	0	0
Jun	106	252	146	228	0	1312	822	0	0	10	356	332	0	0	0	0	0	0	45	3181
Total	1,128	1,476	1,585	1,608	895	8,226	1,622	0	0	11	2,607	2,727	0	0	0	0	0	0	138	\$11,298

21,885

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Bud Kearns

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses			Fee Waivers			
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul	2003	632	183	26	37	150	0	0	0	0	371	124	0	0	0	0	0	0	95	7384
Aug	315	403	338	188	37	150	0	0	0	0	0	131	0	0	0	0	0	0	58	3074
Sep	185	168	508	167	37	905	673	16	0	0	333	175	0	0	0	0	0	0	0	0
Oct	102	99	379	162	37	200	294	0	0	0	386	43	0	0	0	0	0	0	0	0
Nov	62	59	136	148	37	225	104	0	0	0	267	0	0	0	0	0	0	0	0	0
Dec	57	41	119	119	5	0	0	0	0	0	485	0	0	0	0	0	0	0	0	0
Jan	4	6	5	20	37	25	0	0	0	0	296	222	0	0	0	0	0	0	0	0
Feb	48	55	59	105	37	25	0	0	0	0	0	60	0	0	0	0	0	0	0	0
Mar	63	73	206	165	37	375	0	0	0	0	523	313	0	0	0	0	0	0	0	0
Apr	37	87	99	143	0	0	0	0	0	0	477	311	0	0	0	0	0	0	0	0
May	40	56	83	149	37	550	0	0	0	0	475	224	0	0	0	0	0	0	0	0
Jun	1106	252	556	228	37	225	0	0	0	0	441	135	0	0	0	0	0	0	59	4067
Total	4,022	1,931	2,671	1,620	375	2,830	1,071	16	0	0	4,054	1,738	0	0	0	0	0	0	212	\$14,525

20,328

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Carmel Valley

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses				Fee Waivers		
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul	776	1109	478	283	0	746	1722	984	20	91	306	784	0	0	0	0	0	0	21	1026
Aug	772	980	544	263	25	420	1488	680	0	0	273	695	0	0	0	0	0	0	4	108
Sep	185	168	408	167	0	612	0	0	0	1	200	359	0	0	0	0	0	0	0	0
Oct	119	71	390	260	0	194	0	0	0	0	296	418	0	0	0	0	0	0	0	0
Nov	126	103	267	155	0	117	0	0	0	0	212	271	0	0	0	0	0	0	1	27
Dec	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feb	53	25	209	82	0	389	0	0	0	0	93	146	0	0	0	0	0	0	0	0
Mar	79	56	298	162	0	565	0	0	0	0	111	322	0	0	0	0	0	2	54	
Apr	119	67	374	181	0	471	0	0	0	0	147	343	0	0	0	0	0	0	0	0
May	112	111	413	203	0	785	0	0	0	0	173	566	0	0	0	0	0	0	0	0
Jun	196	252	293	173	453	811	216	64	0	0	195	432	0	0	0	0	0	1	81	
Total	2,537	2,942	3,674	1,929	478	5,110	3,426	1,728	20	92	2,006	4,336	0	0	0	0	0	0	29	\$1,296

28,278

SWIMMING POOL DAILY STATISTICS

Name of the Pool: City Heights

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses				Fee Waivers		
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul																				
Aug																				
Sep																				
Oct																				
Nov																				
Dec																				
Jan																				
Feb																				
Mar																				
Apr																				
May																				
Jun																				
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

0

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Clairemont

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses				Fee Waivers		
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul	205	325	122	199	0	345	2491	0		0	306	672							22	1728
Aug	372	471	431	411	0	1490	420	0		20	45	865							9	486
Sep	156	172	437	396	0	1050	221	0		5	325	682							3	162
Oct	141	129	421	395	0	1348	210	0		5	333	570							3	162
Nov	91	103	182	211	0	900	0	0		0	145	237								
Dec	94	73	0	0	0	50	0	0		0	0	0								
Jan	88	106	0	0	0	125	0	0		0	0	0								
Feb	62	39	0	0	0	0	0	0		0	0	0								
Mar	60	98	0	0	0	0	0	0		0	0	0								
Apr	187	181	0	0	0	25	0	0		0	0	0							6	324
May	128	110	0	0	1129	200	0	0		3	0	0							6	324
Jun	177	288	416	437	1199	486	794	0	10	10	491	313							2	1782
Total	1,761	2,095	2,009	2,049	2,328	6,019	4,136	0	10	43	1,645	3,339	0	0	0	0			51	\$4,968

25,434

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Colina Del Sol

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses				Fee Waivers		
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul	221	591	27	32		657	902				158	686							109	6205
Aug	152	374	20	26		760	658			2	197	562							66	3256
Sep	43	104	21	26		397	191				131	226		22					56	2511
Oct	15	31	16	53		485	196				108	181		88					23	918
Nov	6	42	20	38		408	70				112	102		22					14	459
Dec	5	13	16	17		152	3				101	34							5	135
Jan	0	0	1	0	0	0	0				20	0							0	0
Feb	4	40	11	6		150	15				49	62							14	432
Mar	0	0	0	0		0	0				0	0							90	5130
Apr	27	99	32	24		308	187				63	178							33	1134
May	15	70	22	15		225	181				55	170							11	351
Jun	51	149	45	8		458	394				66	282							97	5184
Total	539	1,513	231	245	0	4,000	2,797	0	0	2	1,060	2,483	0	132	0	0			518	\$25,715

13,002

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Kearny Mesa

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses				Fee Waivers		
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul	196	233	0	0	0	181	576	324		20	310	698							68	4878
Aug	166	196	0	0	0	153	480	270		20	319	651							33	1638
Sep	125	142	0	0	0	231	128	96		20	365	710		0					3	81
Oct	92	94	0	0	0	141	96	72	0	15	0	153		0					0	0
Nov	0	0	0	0	0	0	0	0	0	0	0	0		0					0	0
Dec	57	36	0	0	0	0	0	0	0	0	133	90							0	0
Jan	57	36	0	0	0	64	0	0	0	0	133	90							2	54
Feb	98	83	0	0	0	173	0	0	0	25	350	190							2	54
Mar	135	119	0	0	0	192	160	96	0	25	349	213							3	162
Apr	121	189	0	0	536	182	256	96	0	0	140	206							10	324
May	124	155	0	0	281	99	196	91	0	0	138	192							8	297
Jun	147	173	0	2	213	0	192	48	0	20	200	398							33	1227
Total	1,318	1,456	0	2	1,030	1,416	2,084	1,093	0	145	2,437	3,591	0	0	0	0	0	0	162	\$8,715

14,572

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Martin Luther King, JR.

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses				Fee Waivers		
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul	349	637	0	10	0	0	1123	0	0		61	544							39	2015
Aug	85	252	0	0	175	0	543	0	0	0	40	409							2	54
Sep	16	30	0	0	185	0	74	0	0	0	43	242		0					3	81
Oct	5	11	0	0	240	0	25	0	0		39	68		0					1	27
Nov	0	0	0	0	0	0	0	0	0		0	0		0					0	0
Dec	0	0	3	0	0	0	0	0	0		0	0							0	0
Jan	1	28	1	0	418	0	0	0	0	1	9	23							7	189
Feb	0	0	1	0	0	57	0	0	0	8	9	16							4	108
Mar	0	3	0	0	0	21	17	0	0	1	14	15							8	297
Apr	0	0	0	0	0	106	0	0	0	0	0	0							0	0
May	1	2	1	2	133	180	14	0	0	0	11	71							5	135
Jun	128	226	1	3	0	0	372	0	0		34	29							29	1658
Total	585	1,189	7	15	1,151	364	2,168	0	0	10	260	1,417	0	0	0	0	0	0	98	\$4,564

7,166

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Memorial

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses				Fee Waivers		
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul	488	931	7	2	275	500	1257	0	0	0	27	361							145	7897
Aug	114	338	4	0	0	200	370	0	0	0	5	100							17	601
Sep	71	62	6	4	75	575	128	0	0	0	7	111		0					53	2484
Oct	0	0	0	0	0	0	0	0	0	0	0	0		0					59	2916
Nov	49	64	5	2	400	675	550	0	0	0	0	107		0					6	162
Dec	10	21	0	1	25	175	0	0	0	0	0	2							12	324
Jan	65	88	4	2	100	800	0	0	0	0	0	89							13	351
Feb	107	89	6	3	300	200	0	0	0	0	1	45							12	324
Mar	122	216	10	3	225	675	195	0	0	0	22	128							45	2025
Apr	209	310	13	11	225	850	316	0	0	0	61	163							41	1998
May	126	145	4	2	75	25	307	0	0	0	20	132							37	1701
Jun	390	675	5	1	225	375	478	0	0	0	0	262							64	3772
Total	1,751	2,939	64	31	1,925	5,050	3,601	0	0	0	143	1,500	0	0	0	0	0	0	504	\$24,555

17,004

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Ned Baumer

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses				Fee Waivers		
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul	660	814	645	584	475	5250	2314	1201	0	118	173	2253							15	1431
Aug	531	696	513	433	473	3318	1738	863	0	53	224	1845							3	189
Sep	231	200	320	257	2320	75	293	106	0	69	112	839		0					6	270
Oct	65	139	353	261	3913	0	263	89	0	83	139	986		0					3	81
Nov	46	31	250	178	846	0	13	7	0	20	83	679		0					0	0
Dec	25	8	140	100	599	0	0	0	0	0	56	164							0	0
Jan	1	0	52	35	828	0	0	0	0	0	32	0							0	0
Feb	7	8	167	117	2779	0	0	0	0	0	38	247							2	54
Mar	25	25	254	182	1927	0	291	60	0	36	49	624							2	108
Apr	62	79	297	225	4028	0	334	129	0	72	65	803							2	108
May	36	42	337	199	6134	0	286	67	0	35	58	987							2	54
Jun	527	365	394	309	1538	630	1033	301	0	34	113	1458							13	750
Total	2,216	2,407	3,722	2,880	25,860	9,273	6,565	2,823	0	520	1,142	10,885	0	0	0	0	0	0	48	\$3,045

68,293

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Swanson

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses				Fee Waivers		
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul	311	493	0	0	0	0	0	0	0	0	308	267							4	216
Aug	129	152	0	0	0	0	0	0	0	0	0	0							3	162
Sep	20	31	83	113	0	0	226	0	0	0	240	176		0					0	
Oct	20	57	161	167	32	0	306	0	0	0	318	193		0					0	
Nov	24	60	117	160	0	30	44	0	0	0	262	60		0					0	
Dec	0	0	0	0	0	0	0	0	0	0	0	0							0	
Jan	0	3	0	0	0	0	0	0	0	0	27	0							0	
Feb	1	4	12	33	0	58	0	0	0	0	44	0							0	
Mar	33	55	76	138	77	0	0	0	0	0	184	98							0	
Apr	60	51	112	212	0	0	0	0	11	196	179								0	
May	40	47	102	159	0	0	0	0	26	212	166								0	
Jun	181	336	140	211	0	159	878	0	0	6	160	200							5	270
Total	819	1,289	803	1,193	109	247	1,454	0	0	43	1,951	1,339	0	0	0	0	0	0	12	\$648

9,247

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Tierrasanta

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses				Fee Waivers	
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued
Jul	1006	1305	177	241	0	256	1383	0	0	5	395	444						25	1302
Aug	54	73	86	78	0	160	0	0	0	0	143	148						0	54
Sep	191	208	77	94	0	591	0	0	0	0	282	410		0				2	0
Oct	26	16	41	45	0	294	0	0	0	0	137	0		0				0	0
Nov	0	0	0	0	0	0	0	0	0	0	0	0		0				0	0
Dec	39	21	84	117	0	550	0	0	0	0	131	63						1	27
Jan	56	38	139	148	15	728	0	0	8	0	198	78						2	54
Feb	45	21	123	113	0	978	0	0	4	0	115	221						0	
Mar	109	126	177	155	0	1064	0	0	0	4	181	140						0	
Apr	103	110	132	157	0	678	0	0	0	0	207	330						0	
May	63	66	87	84	0	313	0	0	0	0	107	269						0	
Jun	696	659	106	163	0	149	1442	0	0	0	233	330						7	378
Total	2,388	2,643	1,229	1,395	15	5,761	2,825	0	12	9	2,129	2,433	0	0	0	0		37	\$1,815

20,839

SWIMMING POOL DAILY STATISTICS

Name of the Pool: Tierrasanta

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses				Fee Waivers		
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participant	Participant	Lifeguard Training	WSI				Number Issued	Waiver Cost (\$)
Jul	191	393	19	18	0	97	991	0	0	0	19	325							88	7308
Aug	123	225	32	28	0	165	384	0	0	0	77	339							50	2706
Sep	41	72	38	14	0	172	126	0	0	0	13	165		0					28	1431
Oct	6	14	13	14	0	0	29	0	0	0	4	74		0					6	162
Nov	1	13	1	0	0	106	0	0	0	0	0	21		0					0	
Dec	5	10	5	0	0	99	24	0	0	0	0	50							2	81
Jan	15	20	4	0	0	96	0	0	0	0	0	56							4	108
Feb	4	3	7	0	0	292	0	0	0	0	0	31							0	0
Mar	31	29	3	1	0	336	29	0	0	0	0	53							20	864
Apr	22	63	1	0	0	332	184	0	0	0	19	117							26	1350
May	27	25	5	2	0	64	266	0	0	0	0	128							9	486
Jun	241	263	14	10	123	87	711	0	0	0	10	178							52	3381
Total	707	1,130	142	87	123	1,846	2,744	0	0	0	142	1,537	0	0	0	0			285	\$17,877

8,458

FY 2019 SWIMMING POOL STATISTICS

Name of the Pool: ALL POOLS

Date	Facility Admission		Discount Swim Pass		Rentals		Swim Lessons				Water Fitness	Youth Swim Team & Water Polo	Adult Masters	American Red Cross Courses			Fee Waivers				
	Adult	Child, Senior & Disabled	Adult	Child, Senior & Disabled	Exclusive	Non-Exclusive	Large Group	Small Group	Semi-Private	Private	Adults/Seniors	Participants	Participants	Lifeguard Training	WSI	EMR	Title 22 First Aid	CPR	Number Issued	Waiver Cost (\$)	
Jul	6515	7650	1665	1409	808	8182	12759	2509	20	234	2642	7270	0	64	7	13	4	0	712	48859	
Aug	3128	4553	2206	1615	710	7146	6110	1813	0	95	1723	6008	0	0	0	0	0	0	257	12976	
Sep	1449	1525	2306	1405	2617	5220	2060	218	0	96	2251	4454	0	0	0	0	0	0	154	7020	
Oct	693	760	1953	1519	4222	3225	1710	161	0	103	2053	3117	0	0	0	0	0	0	95	4266	
Nov	467	534	1114	1040	1393	2713	810	7	0	20	1248	1714	0	0	0	0	0	0	21	648	
Dec	349	264	486	473	629	1576	27	0	0	0	1068	403	0	0	0	0	0	0	20	567	
Jan	291	331	211	225	1412	2111	0	0	8	1	751	575	0	0	0	0	0	0	28	756	
Feb	477	422	654	564	3116	3104	15	0	4	33	804	1168	0	0	0	0	0	0	34	972	
Mar	720	873	1130	971	2266	4060	715	156	0	66	1639	2081	0	0	0	0	0	0	170	8640	
Apr	984	1323	1159	1096	4789	3975	1432	225	0	83	1611	2923	0	0	0	0	0	0	118	5238	
May	752	885	1137	964	8539	4138	1523	158	0	64	1487	3263	0	0	0	0	0	0	78	3348	
Jun	3946	3890	2116	1773	3788	4692	7332	413	10	80	2299	4349	0	0	0	0	0	0	407	25731	
Total	19,771	23,010	16,137	13,054	34,289	50,142	34,493	5,660	42	875	19,576	37,325	0	64	7	13	4	0	2,094	\$119,021	
TOTAL ATTENDANCE:														254,462							