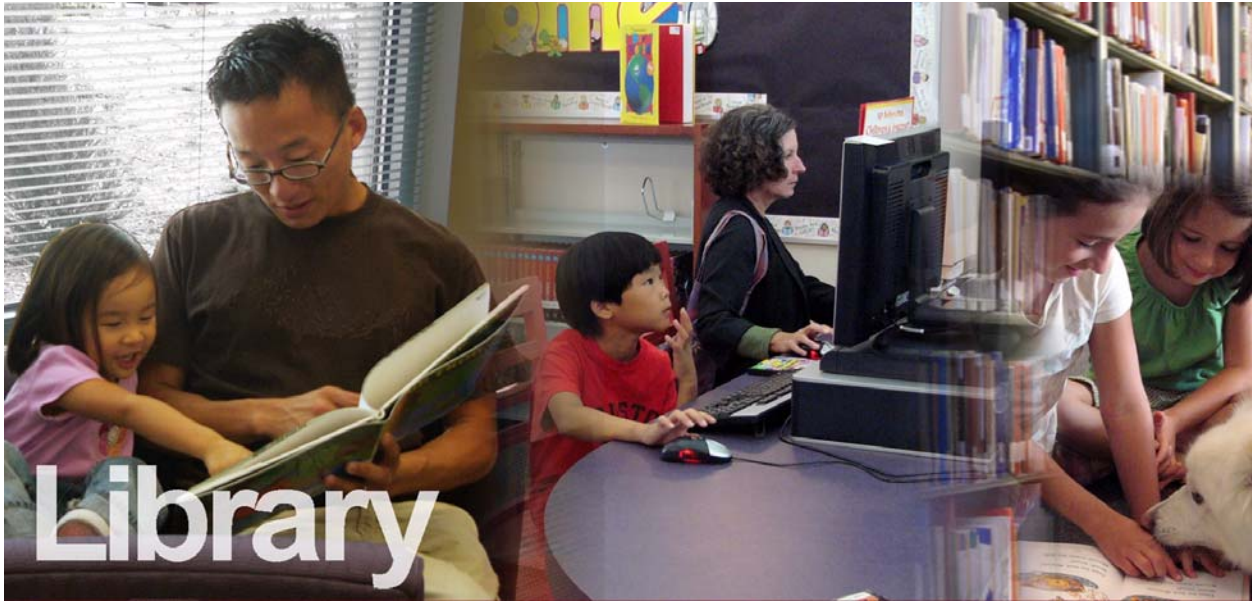


**Library**



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## Department Description

The San Diego Public Library (SDPL) system serves the educational, cultural, business, and recreational needs of San Diego's diverse communities through its collection of more than 5.3 million books, including e-books and audio-visual materials, 3,138 periodical subscriptions, 1.6 million government documents, and over 265,295 books in 25 languages other than English. The library catalog and many of its resources can be accessed electronically in all library facilities and via the Internet. The Library serves a population of over 1.3 million residents of the City of San Diego which encompasses an area of 342 square miles. The Library system consists of the Central Library, 35 branch libraries, and the adult literacy program (READ/San Diego).

The Department's mission is:

*To inspire lifelong learning through connections to knowledge and each other*

The Department's vision is:

*The place for opportunity, discovery, and inspiration*

## Did you know?

- READ/San Diego, SDPL's literacy program, serves over 400 adult learners annually.
- SDPL is the largest cultural institution in San Diego that offers free adult and children's programming at all 36 library locations.
- Volunteers provide vital support to library operations serving as literacy tutors, computer lab assistants, story time readers, and homework assistants which adds \$3.5 million in value to the City.
- Monetary donations to the Library for books, equipment, and adult and children's programming are matched 100 percent by the City.

# Library

## Goals and Objectives

### *Goal 1: Foster a safe and engaging environment*

- Provide a high quality workforce
- Maintain and improve facilities
- Sustain a relevant and attractive collection

### *Goal 2: Broaden access to library resources*

- Provide opportunities for the public to explore technology
- Develop an equitable approach to library services

### *Goal 3: Be a model for innovative programs and services*

- Assess community needs
- Explore alternative service models
- Create an atmosphere for participation

### *Goal 4: Leverage resources and partnerships to develop and sustain a thriving library system*

- Increase public outreach
- Cultivate strategic partnerships
- Strengthen social media presence

## Key Performance Indicators

Performance Indicator	Actual <sup>1</sup> FY2015	Target <sup>2</sup> FY2016	Actual FY2016	Target FY2017
1. Percentage of patron satisfaction	91%	91%	N/A <sup>3</sup>	90%
2. Percentage of public access to computers with age of < 5 years <sup>4</sup>	100%	100%	100%	100%
3. Percentage increase in circulation and usage	N/A	0.4% <sup>5</sup>	0.4%	2.0% <sup>6</sup>
4. Percentage increase in participation in technology programs	N/A	N/A	N/A <sup>7</sup>	10%
5. Percentage increase in participation in literacy and educational programs	N/A	N/A	N/A <sup>7</sup>	5%
6. Percentage of overall satisfaction on program evaluations	N/A	N/A	N/A <sup>7</sup>	75%
7. Annual circulation per capita	5.06	5.12	4.92	5.00
8. Annual attendance at adult programs	214,607	195,000	198,531	170,000
9. Annual attendance at juvenile programs	291,506	275,000	310,580	280,000
10. Number of patrons signed up to use the Internet on a Library computer	1,622,629	2,214,000	966,477 <sup>8</sup>	966,000
11. Number of annual operating hours	94,426	92,209	100,321	100,321

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.

2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.

# Library

3. A measurement system will be developed to track patron satisfaction in Fiscal Year 2017.
4. The library system has 1,100 public internet computers.
5. Circulation for Fiscal Year 2016 was 6.84 million.
6. Circulation for Fiscal Year 2017 is estimated at 6.98 million.
7. Due to the delay in hiring of the Library Programming Program Manager and associated Librarian positions, the tracking of these measures has not been implemented. The positions are expected to be filled in Fiscal Year 2017.
8. A change in the system for computer reservations resulted in a more accurate count of Internet sign-ups.



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## Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	434.52	463.21	<b>475.86</b>	12.65
Personnel Expenditures	\$ 32,025,095	\$ 34,603,706	<b>\$ 36,163,842</b>	\$ 1,560,136
Non-Personnel Expenditures	13,988,614	14,711,667	<b>15,495,827</b>	784,160
<b>Total Department Expenditures</b>	<b>\$ 46,013,709</b>	<b>\$ 49,315,373</b>	<b>\$ 51,659,669</b>	<b>\$ 2,344,296</b>
<b>Total Department Revenue</b>	<b>\$ 4,434,677</b>	<b>\$ 4,175,753</b>	<b>\$ 4,425,753</b>	<b>\$ 250,000</b>

## General Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Branch Libraries	\$ 23,610,630	\$ 29,354,463	<b>\$ 30,881,573</b>	\$ 1,527,110
Central Library	18,850,860	16,256,145	<b>16,441,439</b>	185,294
Library Administration	3,552,219	3,704,765	<b>4,336,657</b>	631,892
<b>Total</b>	<b>\$ 46,013,709</b>	<b>\$ 49,315,373</b>	<b>\$ 51,659,669</b>	<b>\$ 2,344,296</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Branch Libraries	289.75	295.14	<b>295.93</b>	0.79
Central Library	130.27	152.07	<b>158.43</b>	6.36
Library Administration	14.50	16.00	<b>21.50</b>	5.50
<b>Total</b>	<b>434.52</b>	<b>463.21</b>	<b>475.86</b>	<b>12.65</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 877,454	\$ -
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	735,654	-
<b>Library Programming</b> Addition of non-personnel expenditures to support the Library Department's programming efforts.	0.00	500,000	-
<b>Youth Education Center</b> Addition of 1.00 Librarian Assistant, 2.00 Librarian Clerks, and 1.29 Librarian Aides - Hourly to provide staff coverage at the Youth Education Center located at the Valencia Park/Malcolm X Library.	4.29	214,040	-
<b>Do Your Homework @ the Library</b> Addition of 1.00 Administrative Aide 2 and 2.36 Tutor Learner Coordinators - Hourly to support the existing Do Your Homework @ the Library after-school program.	3.36	201,773	-

# Library

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Addition of Librarians</b> Addition of 2.00 Librarian 3s to support education and community engagement and development programs.	2.00	177,701	-
<b>New Skyline Hills Library</b> Addition of 2.00 FTE positions and associated non-personnel expenditures to support the new Skyline Hills Library.	2.00	120,537	-
<b>Addition of Senior Management Analyst</b> Addition of 1.00 Senior Management Analyst and associated non-personnel expenditures to support the Library's Capital Improvements Program (CIP) projects.	1.00	93,251	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	48,980	-
<b>Library Staff Training</b> Addition of non-personnel expenditures for professional training for Library Department staff.	0.00	30,000	-
<b>Employee Rewards and Recognition Program</b> Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	21,312	-
<b>Reduction of Supplies</b> Adjustment to reflect the removal of one-time supplies expenditures associated with initial purchases related to the Do Your Homework @ the Library after-school program.	0.00	(25,000)	-
<b>Reduction of Non-Personnel Expenditures due to Efficiencies</b> Reduction in non-personnel expenditures associated with postage, mailing, and printing by shifting to internet based methods of providing notices and communication.	0.00	(35,000)	-
<b>Public Internet at Central Library</b> Reduction in non-personnel expenditures due to savings resulting from a statewide initiative for high-speed broadband services.	0.00	(60,000)	-
<b>Reduction of Contractual Services</b> Reduction in non-personnel expenditures to align budget with anticipated contractual expenditures.	0.00	(200,000)	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(356,406)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2017 revenue projections.	0.00	-	250,000
<b>Total</b>	<b>12.65</b>	<b>\$ 2,344,296</b>	<b>\$ 250,000</b>



## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 18,559,278	\$ 20,052,606	\$ 20,517,882	\$ 465,276
Fringe Benefits	13,465,817	14,551,100	15,645,960	1,094,860
<b>PERSONNEL SUBTOTAL</b>	<b>32,025,095</b>	<b>34,603,706</b>	<b>36,163,842</b>	<b>1,560,136</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,094,766	\$ 2,608,359	\$ 2,734,074	\$ 125,715
Contracts	5,273,195	5,390,191	5,806,073	415,882
Information Technology	1,570,150	1,640,751	2,518,205	877,454
Energy and Utilities	2,720,876	3,485,540	3,095,399	(390,141)
Other	119,064	112,750	131,500	18,750
Transfers Out	1,180,472	1,320,000	1,026,500	(293,500)
Capital Expenditures	30,090	-	30,000	30,000
Debt	-	154,076	154,076	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>13,988,614</b>	<b>14,711,667</b>	<b>15,495,827</b>	<b>784,160</b>
<b>Total</b>	<b>\$ 46,013,709</b>	<b>\$ 49,315,373</b>	<b>\$ 51,659,669</b>	<b>\$ 2,344,296</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 1,577,633	\$ 1,456,300	\$ 1,579,053	\$ 122,753
Fines Forfeitures and Penalties	3,239	3,000	3,500	500
Other Revenue	2,088,771	2,067,000	2,068,200	1,200
Rev from Money and Prop	552,034	414,453	550,000	135,547
Rev from Other Agencies	213,001	235,000	225,000	(10,000)
<b>Total</b>	<b>\$ 4,434,677</b>	<b>\$ 4,175,753</b>	<b>\$ 4,425,753</b>	<b>\$ 250,000</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	3.00	3.00	3.00	\$31,491 - \$37,918	\$ 111,412
20000012	Administrative Aide 1	1.00	1.00	1.00	36,962 - 44,533	44,533
20000024	Administrative Aide 2	5.00	5.00	6.00	42,578 - 51,334	304,516
20000048	Assistant Management Analyst	4.00	3.00	3.00	44,470 - 54,059	161,366
90000048	Assistant Management Analyst - Hourly	4.90	7.50	9.86	44,470 - 54,059	483,802
20000132	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	63,046
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	63,738
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	74,797
20000224	Building Service Technician	4.00	4.00	4.00	33,322 - 39,666	158,103
20001108	City Librarian	1.00	1.00	1.00	31,741 - 173,971	155,000
20000539	Clerical Assistant 2	1.00	1.00	1.00	29,931 - 36,067	29,931
20000354	Custodian 2	6.00	7.50	7.50	26,250 - 31,242	217,472
20001174	Deputy Library Director	2.00	2.00	2.00	46,966 - 172,744	224,000
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666
20000290	Information Systems Analyst 2	1.00	1.00	1.00	54,059 - 65,333	65,333
20000293	Information Systems Analyst 3	1.00	0.00	0.00	59,363 - 71,760	-

# Library

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
20000998	Information Systems Analyst 4	0.00	1.00	<b>1.00</b>	66,768 - 80,891	80,891
20000377	Information Systems Technician	2.00	3.00	<b>3.00</b>	42,578 - 51,334	151,930
20000594	Librarian 2	49.50	53.50	<b>54.00</b>	49,899 - 60,091	3,086,038
90000594	Librarian 2 - Hourly	10.14	11.57	<b>11.57</b>	49,899 - 60,091	633,649
20000910	Librarian 3	24.00	24.00	<b>26.00</b>	55,266 - 67,101	1,697,341
20000596	Librarian 4	26.00	26.00	<b>26.00</b>	60,736 - 73,757	1,873,575
20000600	Library Aide	32.50	32.50	<b>33.00</b>	20,925 - 25,106	817,666
90000600	Library Aide - Hourly	63.25	68.34	<b>69.63</b>	20,925 - 25,106	1,459,406
20000597	Library Assistant	35.50	52.50	<b>54.00</b>	40,851 - 49,254	2,507,214
90000597	Library Assistant - Hourly	9.37	8.63	<b>8.63</b>	40,851 - 49,254	352,550
20000602	Library Clerk	99.50	110.50	<b>113.00</b>	32,094 - 38,834	4,173,033
90000602	Library Clerk - Hourly	21.86	7.67	<b>7.67</b>	32,094 - 38,834	271,373
20000772	Library Technician	8.00	8.00	<b>8.00</b>	32,968 - 39,811	304,205
20000770	Literacy Program Administrator	1.00	1.00	<b>1.00</b>	72,779 - 88,150	88,150
20000680	Payroll Specialist 2	2.00	2.00	<b>2.00</b>	34,611 - 41,787	82,947
20001222	Program Manager	1.00	2.00	<b>2.00</b>	46,966 - 172,744	209,861
20000927	Senior Clerk/Typist	2.00	2.00	<b>2.00</b>	36,067 - 43,514	87,028
20000312	Senior Department Human Resources Analyst	1.00	1.00	<b>1.00</b>	59,363 - 71,760	71,760
20000773	Senior Library Technician	1.00	1.00	<b>1.00</b>	37,835 - 45,781	45,781
20000015	Senior Management Analyst	2.00	2.00	<b>2.00</b>	59,363 - 71,760	137,093
20000992	Supervising Librarian	5.00	5.00	<b>5.00</b>	70,283 - 84,864	409,397
20000970	Supervising Management Analyst	0.00	0.00	<b>1.00</b>	66,768 - 80,891	59,363
	Bilingual - Regular					61,152
	Budgeted Vacancy Savings					(787,452)
	Master Library Degree					358,606
	Sick Leave - Hourly					59,731
	Termination Pay Annual Leave					15,879
<b>FTE, Salaries, and Wages Subtotal</b>		<b>434.52</b>	<b>463.21</b>	<b>475.86</b>		<b>\$ 20,517,882</b>

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 119,924	\$ 118,097	\$ 114,975	\$ (3,122)
Flexible Benefits	2,694,746	3,705,053	4,431,138	726,085
Insurance	4	-	-	-
Long-Term Disability	164,096	63,877	63,671	(206)
Medicare	268,846	281,355	287,680	6,325
Other Post-Employment Benefits	2,304,887	2,539,809	2,602,822	63,013
Retiree Medical Trust	7,157	11,080	13,262	2,182
Retirement 401 Plan	14,594	15,240	16,072	832
Retirement ADC	6,254,314	5,933,606	6,125,216	191,610
Retirement DROP	28,292	28,809	29,401	592
Retirement Offset Contribution	6	-	-	-
Risk Management Administration	330,924	453,075	449,720	(3,355)
Supplemental Pension Savings Plan	895,116	1,109,809	1,153,289	43,480

# Library

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Unemployment Insurance	37,672	36,656	36,452	(204)
Workers' Compensation	345,239	254,634	322,262	67,628
<b>Fringe Benefits Subtotal</b>	<b>\$ 13,465,817</b>	<b>\$ 14,551,100</b>	<b>\$ 15,645,960</b>	<b>\$ 1,094,860</b>
<b>Total Personnel Expenditures</b>			<b>\$ 36,163,842</b>	