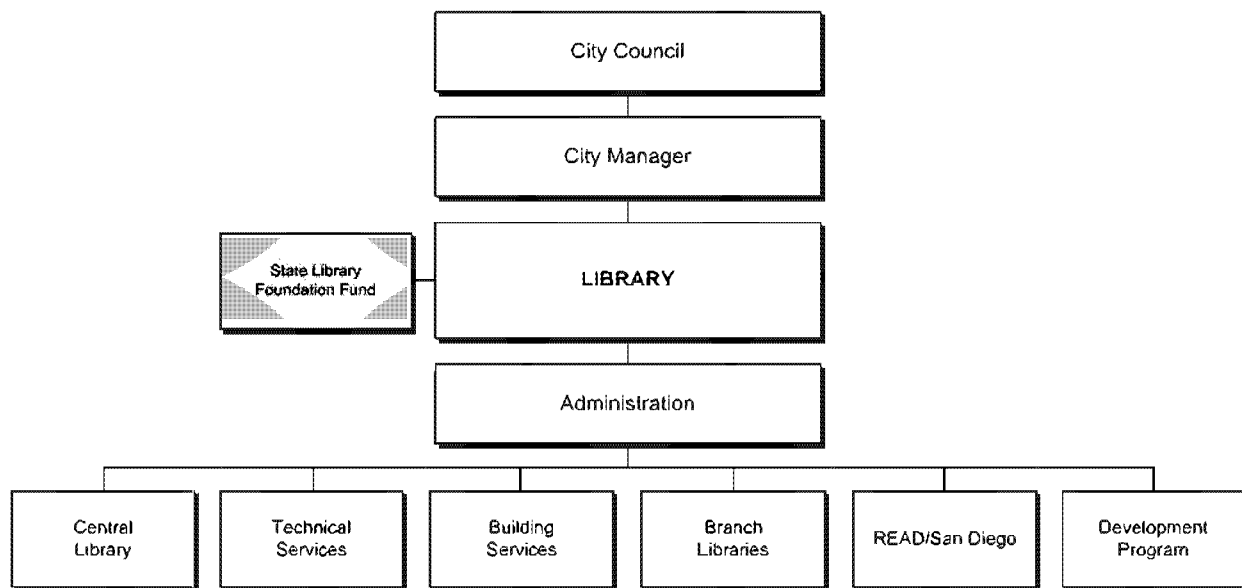
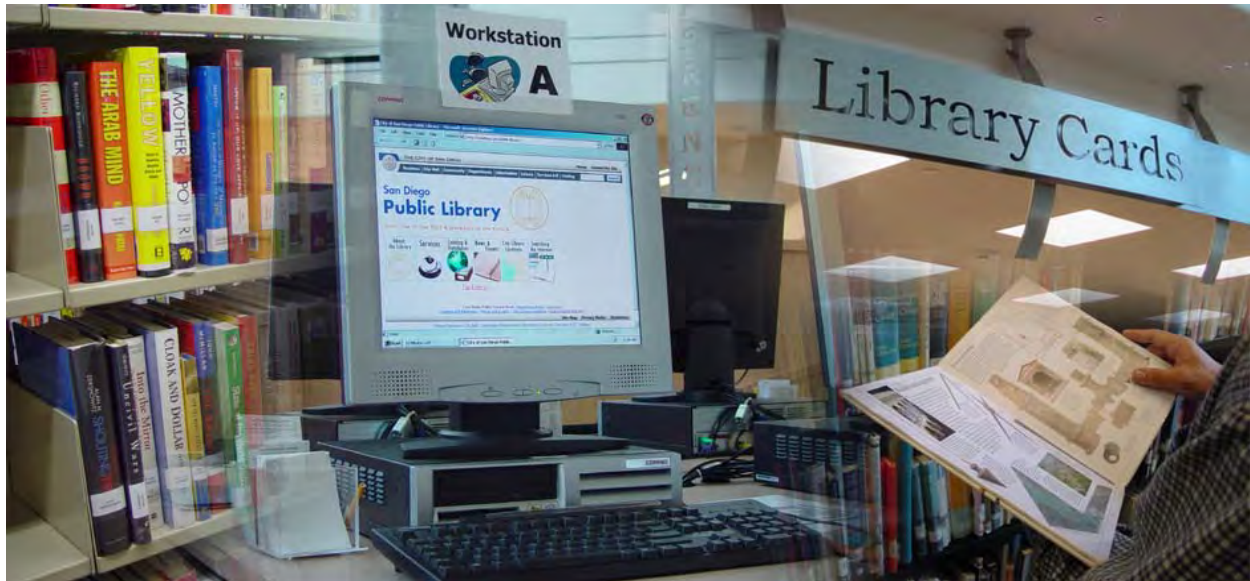


Library





Mission Statement

Respond to the information needs of San Diego's diverse communities;
Ensure equal access to local, national and global resources;
Anticipate and address the educational, cultural, business and recreational interests of the public;
Develop and provide welcoming environments.

Department Description

The San Diego Public Library System serves the residents of the City of San Diego, which encompasses an area of 342 square miles. The Library System consists of the Central Library, 34 branch libraries, one adult literacy program office (READ/San Diego), and one outlet (Environmental Services Library). The Department serves the educational, cultural, business and recreational needs of San Diego's diverse community through its collection of over 3.2 million books and audio-visual materials, 4,244 periodical subscriptions, 1.6 million government documents, and approximately 160,000 books in over 100 languages. Electronic access is provided to the catalog and many index and full-text databases in all library facilities and through Internet access.

In November 2000, the Mayor and City Council adopted Council Policy 100-19, Annual Appropriation for Library Operation and Maintenance, which addresses the need for adequate library funding. Beginning with the Fiscal Year 2002 Proposed Budget, the City Manager was directed to provide an operating budget proposal for the Library Department equal to four and one-half percent of the City's General Fund, increasing by one-half percent each year until an amount equal to six percent of the General Fund is reached. Due to the current economic conditions and General Fund revenue deficit, the Mayor and City Council temporarily delayed budget increases provided for by the Library Ordinance by passing R-2004-965 on March 29, 2004.

Division/Major Program Description

Administration

The Administration Division provides the Library Department's overall policy direction, coordination, planning, and general management. This Division's support service activities include: budget development, public information and marketing, human resources, purchasing, payroll, revenue management, reception, and word processing.

Library

Division/Major Program Description

Branch Libraries

Branch Libraries offer customized collections in a variety of print and non-print formats to the City's diverse neighborhoods. Committed to community involvement, the branches are an integral part of the Neighborhood Pride and Protection Program, providing literacy tutoring, homework centers, and programs for youth and adults.

Building Services

The Building Services Program maintains the Central Library and 34 branch library facilities, including contractual landscaping, janitorial service, guard service, equipment repair, utilities and telephones; and works with the City's Facilities Division, which furnishes trade services such as plumbers, electricians, roofers and painters.

Central Library

The Central Library provides extensive resources in specialized subject sections by offering a range of materials in print and non-print formats, reference services, informational and cultural events, and a variety of youth programs and services. The special needs of patrons with disabilities are met through the I Can! Center. The resources of the Central Library are available to support branches Citywide.

Development Program

The Development Program promotes public library awareness while raising funds for system-wide operational, capital and equipment needs. Fundraising efforts include grant applications, direct mail, endowment funds, and major gifts. The Program also organizes special events, directs the Library's Volunteer Program, and coordinates efforts with other City departments and community groups, such as the Friends of the Library.

READ/San Diego

READ/San Diego is the Library's adult literacy program that emphasizes extensive community outreach and recruitment throughout the City and County of San Diego. Volunteer tutors are trained and matched with adult learners. READ/San Diego also coordinates the State Library funded California Literacy Campaign. This program provides funding to recruit, train and match tutors with adult learners, and to introduce the adult learner and his/her family to the value of reading via the Families for Literacy Program.

State Library Foundation Fund

The purpose of this grant fund is to enhance the delivery of library services at the local level. These monies are intended to supplement local funds allocated to public libraries by funding those elements of library service that are basic to its function as a provider of information, education and cultural enrichment to all segments of the community. Funding is provided for, but not limited to,

Division/Major Program Description

State Library Foundation Fund (continued) collection development, maintenance, lending services, information services, and administration.

Technical Services The Technical Services Division orders, catalogs, and processes materials; arranges for damaged items to be repaired by an inhouse bindery or sent out to a contractual binding service; and acquires, implements, utilizes and maintains automated systems. The Division also oversees delivery of library materials between the branch libraries and the Central Library.

Service Efforts and Accomplishments

The Library received more than \$1 million in gifts to its capital campaigns in Fiscal Year 2004. The Library also received over \$1 million in private donations for operational expenditures and over \$800,000 in State and federal government grants.

Nearly 23,000 children and young adults enrolled in the Library's summer reading program, and more than 125,000 children attended 3,914 youth-oriented programs throughout the fiscal year.

Over 3,000 volunteers donated nearly 118,000 hours of service at the Central Library, branch libraries, and to the READ/San Diego adult literacy program in Fiscal Year 2004.

The annual Law Day event held at the Central Library continues to bring together volunteer attorneys and people in need of legal advice and assistance. Attendees are also informed of the Library's resources on legal and business issues.

In Fiscal Year 2004, library patrons borrowed over 7.2 million items including books and audio-visual materials, used approximately 1.9 million items in libraries, and had nearly 1.9 million reference questions answered by library staff. Additionally, 1,067,276 patrons signed up to use the Internet on library workstations.

The new Point Loma Hervey Branch Library opened in September 2003. The 26,000 square foot facility is more than five times larger than the old facility that it replaced. The branch has been averaging approximately 1,000 visitors each day.

The refurbished and expanded La Jolla Riford Branch Library opened in March 2004. The 25,000 square foot facility is 2.5 times larger than the original library facility, and includes a computer lab, a La Jolla History Room and an expanded children's library and young adult area.

The Library also successfully competed for a California Council for the Humanities "Stories of Faith: Religion and Diversity in San Diego" grant. The \$75,000 grant will fund a series of programs at the Central Library, Weingart City Heights Branch Library, and Malcolm X Library and Performing Arts Center. The free programs will bring together communities to present, discuss and share the way they understand and experience religion through storytelling, workshops, concerts and musical performances in coordination with community partnerships.

Future Outlook

In August 2002, the Mayor and City Council approved a plan to expand or replace 24 library facilities including the Main Library. The \$312 million financing plan provides funding for both the construction of the new and expanded facilities as well as the increased operating costs. The first two of the 24 facilities in the plan, Point Loma and La Jolla, opened in Fiscal Year 2004. The next four branch library openings are scheduled to occur in Fiscal Year 2006, for the expanded Otay/Nestor Branch Library and the new College/Rolando, Serra Mesa and North University Community Branch Libraries.

Library

Future Outlook

The Library applied for the first round of State bond funding from Proposition 14, and received a \$5.3 million grant to construct a new branch library in Logan Heights. Staff submitted an application for the Main Library in the second round of funding, and was awarded a \$20 million construction grant. An application to reconstruct and expand the Skyline Branch Library was submitted for the third and final round of grant funding.

Although the Library has made progress in providing electronic resources for patrons and staff, the wiring within the Central Library and many branches needs updating. Providing adequate training for staff in troubleshooting the more than 900 computers system-wide, as well as training in navigating the Internet and other electronic databases, is an ongoing challenge. Additionally, the Library's Integrated Library System, which provides access to the on-line catalog and numerous databases, is more than 14 years old and needs to be replaced. The Library has developed a new strategic plan to address technology needs.

Budget Dollars at Work

35 Library facilities
3,298,869 Library materials
1,608,332 Government documents
627,605 Registered borrowers
7,516,898 Annual circulation
1,983,150 Reference questions answered
6,749,700 Attendance at all facilities

Library				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	471.51	449.48	429.33	(20.15)
Personnel Expense	\$ 25,656,352	\$ 26,003,662	\$ 27,182,743	\$ 1,179,081
Non-Personnel Expense	\$ 12,745,652	\$ 11,898,420	\$ 9,699,655	\$ (2,198,765)
TOTAL	\$ 38,402,004	\$ 37,902,082	\$ 36,882,398	\$ (1,019,684)

On March 29, 2004 in Resolution R-2004-965, the Mayor and City Council temporarily delayed budget increases provided for by the Library Ordinance.

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Library			
Administration	22.98	22.98	22.98
Branch Libraries	246.73	227.70	229.55
Building Services	7.00	6.00	6.00
Central Library	93.00	92.00	82.00
Development Program	5.00	5.00	5.00
Read/San Diego	12.00	12.00	12.00
Technical Services	55.00	54.00	51.00
Total	441.71	419.68	408.53
LIBRARY GRANT FUNDS			
Library Grant Funds			
State Library Foundation	29.80	29.80	20.80
Total	29.80	29.80	20.80

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Library			
Administration	\$ 1,632,482	\$ 1,710,021	\$ 1,867,452
Branch Libraries	\$ 15,663,451	\$ 15,394,805	\$ 15,898,177
Building Services	\$ 4,950,707	\$ 3,692,251	\$ 3,889,084
Central Library	\$ 6,759,524	\$ 7,029,358	\$ 6,504,654
Development Program	\$ 1,356,664	\$ 1,362,096	\$ 1,406,842
Read/San Diego	\$ 907,124	\$ 948,709	\$ 1,018,290
Technical Services	\$ 5,380,699	\$ 5,754,467	\$ 4,863,869
Total	\$ 36,650,651	\$ 35,891,707	\$ 35,448,368
LIBRARY GRANT FUNDS			
Library Grant Funds			
California Library Literary Service	\$ -	\$ 96,897	\$ -
Library Services and Technology Act	\$ -	\$ 40,000	\$ -
State Library Foundation	\$ 1,751,353	\$ 1,873,478	\$ 1,434,030
Total	\$ 1,751,353	\$ 2,010,375	\$ 1,434,030

On March 29, 2004 in Resolution R-2004-965, the Mayor and City Council temporarily delayed budget increases provided for by the Library Ordinance.

Library

Significant Budget Adjustments

GENERAL FUND

Library	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	2,157,337
<p>Annualization of Staffing and Support for New Facilities that were Partially Added in Fiscal Year 2004</p> <p>Addition of 0.10 Librarian II, 0.44 Library Aide, and 0.31 Library Clerk and support to annualize the cost of operating the La Jolla/Riford Branch Library that opened in mid-Fiscal Year 2004.</p>	0.85 \$	165,224
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	136,507
<p>Staffing and Support for New Facilities</p> <p>Addition of 0.50 Librarian IV and 0.50 Library Clerk and support to order library materials and begin preparing for the opening of the North University Community Branch Library in Fiscal Year 2006.</p>	1.00 \$	82,145
<p>Transfer of Support to Community and Economic Development Department for Council District 8 Community Service Center</p> <p>Transfer of support to the Community and Economic Development Department to fund an additional Community Service Center in Council District 8 in lieu of restoring Sunday service hours in the District.</p>	0.00 \$	(32,000)
<p>Reduction of Staffing and Support for Central Library Service Hours</p> <p>Reduction of 5.00 Library Clerks, 3.00 Library Aides, 1.00 Librarian II, and 1.00 Senior Clerk/Typist and support due to the reduction of 12 weekday services hours (from 64 to 52 hours weekly) at the Central Library.</p>	(10.00) \$	(607,109)
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00 \$	(1,033,042)
<p>Reduction of Staffing and Support for Books and Materials</p> <p>Reduction of 1.00 Library Aide, 1.00 Library Clerk, 1.00 Library Technician and support for books and library materials.</p>	(3.00) \$	(1,312,401)

Significant Budget Adjustments

LIBRARY GRANT FUNDS

Library Grant Funds	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	174,781
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Reduction in State Library Grants	(9.00) \$	(751,126)
Reduction of 4.00 Librarian II, 2.00 Information Systems Technicians, 2.00 Library Clerks, and 1.00 Library Assistant and support due to a decrease and removal of grant revenues from the Library Grant Fund.		

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 19,532,839	\$ 19,142,246	\$ 19,245,346
Fringe Benefits	\$ 6,123,513	\$ 6,861,416	\$ 7,937,397
SUBTOTAL PERSONNEL	\$ 25,656,352	\$ 26,003,662	\$ 27,182,743
NON-PERSONNEL			
Supplies & Services	\$ 10,543,153	\$ 10,038,096	\$ 6,831,805
Information Technology	\$ 403,038	\$ 491,395	\$ 1,436,096
Energy/Utilities	\$ 1,717,711	\$ 1,297,179	\$ 1,360,004
Equipment Outlay	\$ 81,750	\$ 71,750	\$ 71,750
SUBTOTAL NON-PERSONNEL	\$ 12,745,652	\$ 11,898,420	\$ 9,699,655
TOTAL	\$ 38,402,004	\$ 37,902,082	\$ 36,882,398

Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Revenue from Money & Property	\$ 36,000	\$ 50,000	\$ 95,000
Charges for Current Services	\$ 1,750,774	\$ 2,056,099	\$ 1,836,460
TOTAL	\$ 1,786,774	\$ 2,106,099	\$ 1,931,460

Library

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per item cataloged and processed	\$3.61	\$3.48	\$3.77
Average cost per question answered and item circulated at the Central Library	\$3.82	\$3.81	\$4.16
Average cost per item circulated at branch libraries	\$2.53	\$2.52	\$2.61

Salary Schedule

GENERAL FUND

Library

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	2.00	\$ 34,769	\$ 69,538
1106	Sr Management Analyst	2.00	2.00	\$ 66,198	\$ 132,396
1107	Administrative Aide II	7.00	7.00	\$ 46,228	\$ 323,598
1132	Asst Management Analyst	3.00	3.00	\$ 47,983	\$ 143,948
1218	Assoc Management Analyst	4.00	4.00	\$ 58,746	\$ 234,982
1236	Auto Messenger	5.00	5.00	\$ 28,554	\$ 142,768
1273	Building Maintenance Supv	1.00	1.00	\$ 68,821	\$ 68,821
1280	Building Service Technician	3.00	3.00	\$ 36,587	\$ 109,760
1349	Info Systems Analyst III	1.00	1.00	\$ 66,296	\$ 66,296
1389	Custodian II	2.00	2.00	\$ 28,719	\$ 57,437
1401	Info Systems Technician	5.00	5.00	\$ 46,827	\$ 234,134
1535	Clerical Assistant II	2.00	2.00	\$ 32,749	\$ 65,498
1584	Librarian II	40.41	39.51	\$ 54,901	\$ 2,169,153
15841	Librarian II	1.22	1.22	\$ 57,379	\$ 70,002
1585	Librarian IV	24.00	24.50	\$ 67,902	\$ 1,663,600
1586	Library Asst	47.64	47.64	\$ 45,171	\$ 2,151,960
15861	Library Assistant	1.50	1.50	\$ 44,557	\$ 66,835
1588	Library Aide	61.15	57.59	\$ 22,279	\$ 1,283,021
15881	Library Aide	13.75	13.75	\$ 22,279	\$ 306,330
1590	Library Clerk	109.03	103.84	\$ 35,276	\$ 3,663,096
15901	Library Clerk	1.40	1.40	\$ 34,856	\$ 48,799
1614	Org Effectiveness Specialist II	1.00	1.00	\$ 59,972	\$ 59,972
1648	Payroll Specialist II	3.00	3.00	\$ 38,254	\$ 114,763
1726	Principal Clerk	1.00	1.00	\$ 47,989	\$ 47,989
1746	Word Processing Operator	2.00	2.00	\$ 34,858	\$ 69,715
1757	Literacy Program Administrator	1.00	1.00	\$ 81,222	\$ 81,222
1758	Library Technician	12.00	11.00	\$ 36,486	\$ 401,348
1759	Sr Library Technician	3.00	3.00	\$ 42,286	\$ 126,859
1867	Librarian III	37.60	37.60	\$ 61,707	\$ 2,320,195
1871	Sr Public Information Officer	1.00	1.00	\$ 59,442	\$ 59,442
1876	Executive Secretary	1.49	1.49	\$ 48,366	\$ 72,066

Salary Schedule

GENERAL FUND

Library

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1879	Sr Clerk/Typist	6.00	5.00	\$ 39,789	\$ 198,945
1902	Storekeeper I	1.00	1.00	\$ 37,864	\$ 37,864
1922	Supv Librarian	6.00	6.00	\$ 77,404	\$ 464,424
2111	Asst City Manager	0.05	0.05	\$ 179,980	\$ 8,999
2140	City Librarian	1.00	1.00	\$ 128,995	\$ 128,995
2153	Deputy City Manager	0.44	0.44	\$ 170,982	\$ 75,232
2219	Deputy Library Director	2.00	2.00	\$ 106,226	\$ 212,452
2243	Resource Development Officer	2.00	2.00	\$ 70,105	\$ 140,210
2281	Asst To The Director	1.00	1.00	\$ 89,455	\$ 89,455
	Bilingual - Regular	0.00	0.00	\$ -	\$ 8,348
	Overtime Budgeted	0.00	0.00	\$ -	\$ 68,840
	Temporary Help	0.00	0.00	\$ -	\$ 442,503
	Total	419.68	408.53		\$ 18,301,810

LIBRARY GRANT FUNDS

Library Grant Funds

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1280	Building Service Technician	1.00	1.00	\$ 36,587	\$ 36,587
1348	Info Systems Analyst II	1.00	1.00	\$ 59,625	\$ 59,625
1401	Info Systems Technician	2.00	0.00	\$ -	\$ -
1584	Librarian II	6.00	2.00	\$ 54,902	\$ 109,803
1585	Librarian IV	1.00	1.00	\$ 67,902	\$ 67,902
1586	Library Asst	12.10	11.10	\$ 45,171	\$ 501,401
1590	Library Clerk	4.70	2.70	\$ 35,276	\$ 95,246
1758	Library Technician	2.00	2.00	\$ 36,486	\$ 72,972
	Total	29.80	20.80		\$ 943,536

LIBRARY TOTAL 449.48 **429.33** **\$ 19,245,346**

Library

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	429.33	467.34	482.61	533.83	538.78	540.82
Personnel Expense	\$ 27,182,743	\$ 30,134,145	\$ 31,842,928	\$ 36,067,503	\$ 37,398,730	\$ 38,652,145
Non-Personnel Expense	\$ 9,699,655	\$ 15,053,657	\$ 16,825,045	\$ 20,323,688	\$ 21,427,782	\$ 22,267,216
TOTAL EXPENDITURES	\$ 36,882,398	\$ 45,187,802	\$ 48,667,973	\$ 56,391,191	\$ 58,826,512	\$ 60,919,361

Library

Fiscal Year 2006

GENERAL FUND

Library-

Addition of 3.60 Librarian II positions, 4.65 Library Assistants, 5.92 Library Clerks, 5.34 Library Aides, 1.50 Librarian IV positions, 1.00 Supervising Librarian and 17.00 additional positions and support and a reduction of 1.00 Librarian III to operate the new Serra Mesa, Otay/Nestor, North University City Community, and College Heights branch libraries, and for the reinstatement of Central Library weekday hours, branch library Sunday hours, library materials support, and support for increased operating costs of new facilities. All new facility additions are in accordance with the Library Improvements Financing Plan approved by the Mayor and City Council.

LIBRARY GRANT FUNDS

State Library Foundation -

No major projected requirements. Funding is dependent on State grants.

Fiscal Year 2007

GENERAL FUND

Library-

Addition of 1.00 Librarian IV position, 1.30 Librarian II, 4.42 Library Assistants, 5.80 Library Clerks, 3.75 Library Aides and support and the reduction of 1.00 Librarian III to operate the new Logan Heights, expanded Ocean Beach, and expanded San Carlos branch libraries.

LIBRARY GRANT FUNDS

State Library Foundation -

No major projected requirements. Funding is dependent on State grants.

Fiscal Year 2008

GENERAL FUND

Library-

Addition of 2.00 Librarian II positions, 3.50 Library Assistants, 3.75 Library Clerks, 1.69 Library Aides and 40.28 additional positions and support to operate the new Main Library, Skyline Hills, Mission Hills, and expanded Kensington/Normal Heights branch libraries.

LIBRARY GRANT FUNDS

State Library Foundation -

No major projected requirements. Funding is dependent on State grants.

Five-Year Expenditure Forecast

	Library
Fiscal Year 2009	<p>GENERAL FUND Library- Reduction of 1.00 Librarian III position and addition of 1.00 Librarian IV position, 0.20 Librarian II position, 0.80 Library Assistant, 2.36 Library Clerk, 1.59 Library Aide and support to operate the new North Park and expanded Pacific Beach branch libraries.</p> <p>LIBRARY GRANT FUNDS State Library Foundation - No major projected requirements. Funding is dependent on State grants.</p>
Fiscal Year 2010	<p>GENERAL FUND Library- Addition of 0.84 Library Assistant, 0.20 Librarian II position, and 1.00 Library Clerk and support to operate the expanded Carmel Mountain Ranch and Rancho Bernardo branch libraries.</p> <p>LIBRARY GRANT FUNDS State Library Foundation- No major projected requirements. Funding is dependent on State grants.</p>