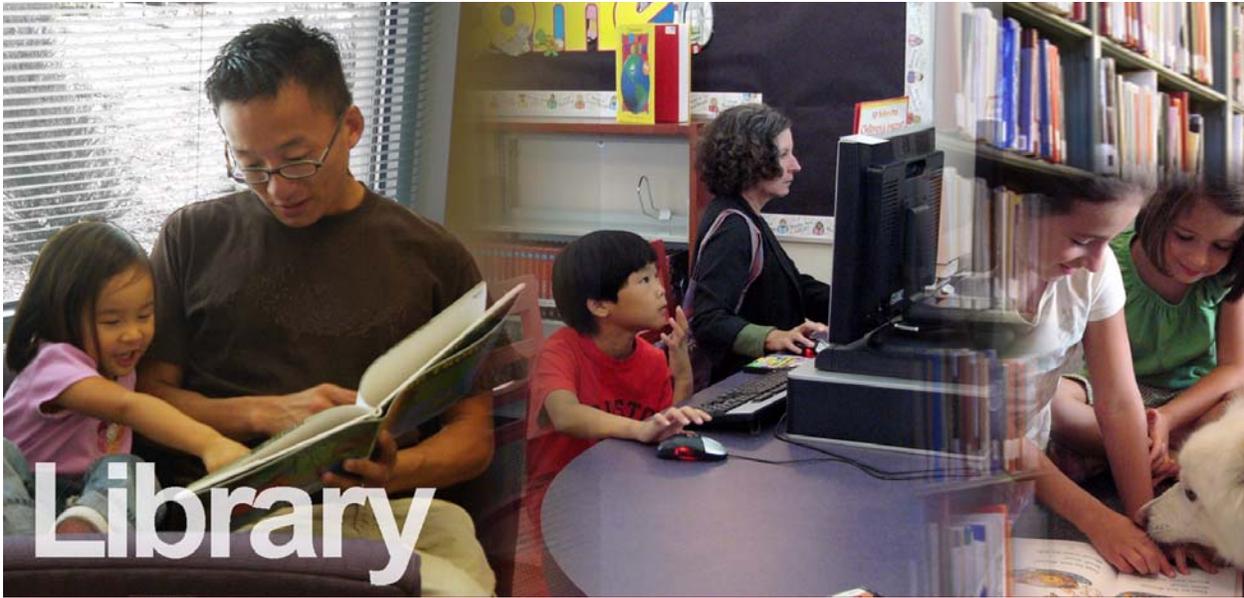


Library



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Department Description

The San Diego Public Library 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

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Create welcoming environments that encourage discovery and are a source of civic pride

Creating and maintaining facilities that are valued for their accessibility, comfort, and beauty is a high priority for the Department. The Department wants all libraries to have a welcoming environment that encourages use by all members of the community. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Provide an appropriately sized library system
- Improve library facilities and their accessibility

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Goal 2: Provide free and open access to materials and resources that meet the needs of San Diego's vibrant communities

Having a well managed library collection ensures that a diverse range of books and other media are readily available to patrons. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Assure the collection meets the needs of customers
- Improve access to library materials

Goal 3: Engage the community through innovative and inspiring library programs and services

Providing quality programs and services allows the Library to meet the various needs of its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Develop and offer programs that address the needs and interests of the community
- Improve the delivery of information and reader advisory services
- Preserve total operating hours and facilities

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

Maintaining the necessary funding and resources is essential to the operation of a library system capable of supporting one of the largest cities in the United States. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Maintain and expand external revenue sources through the San Diego Library Foundation and other sources
- Incorporate state-of-the-art technology to optimize efficiency

Goal 5: Foster an organizational culture that supports teamwork, creativity, and innovation

Building and developing a trained and skilled workforce is essential to the success of the Department. Ensuring that its employees are trained and have access to the necessary resources the Library needs will create a higher-performing organization that operates more efficiently and effectively. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Create a learning organization structure for the Department
- Encourage career development and advancement

Key Performance Indicators

Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
1. Annual circulation per capita	5.24	5.11	5.11
2. Annual attendance at adult programs	128,020	182,010	195,000
3. Annual attendance at juvenile programs	241,036	267,078	275,000
4. Number of patrons signed up to use the Internet on a Library computer	2,048,264	2,128,537	2,128,537
5. Percent of satisfaction with staff customer service delivery	92%	89%	92%
6. Number of annual operating hours	77,073	79,614	92,209
7. Annual Library circulation per 1,000 residents	6,956	6,878	6,878
8. Total Library hours per week:			
• Central Library	49	49	54
• Branch Libraries	1,564	1,564	1,770

Service Efforts and Accomplishments

The Library is a popular destination and is heavily used due to the variety of innovative and stimulating programs and services offered. In Fiscal Year 2014, the San Diego Public Library system had 6.8 million items loaned, 2.1 million Internet signups, 4.3 million online database searches conducted, and 6.1 million visitors. More than 182,010 adults and more than 267,078 juveniles attended programs, and there were more than 10 million virtual visits through the Library website. The Fiscal Year 2015 budget, which was proposed by Mayor Faulconer and adopted by City Council, funds an additional 203 hours of library service hours per week citywide, restores core branch library hours to 48 hours per week for the first time since 2003, and strategically expands library services on weekends. The Library is aggressively filling positions to staff restored service hours to better serve the multiple needs of the community and provide more access to the City's cultural resources that enrich people's lives.

READ/San Diego

In San Diego County, approximately 450,000 adults cannot read or write well enough to cope with daily and work-related challenges. READ/San Diego Adult Literacy Program, which serves as a model for the country, is transforming the lives of adult learners by giving them the skills and love of reading that will serve them for a lifetime. In Fiscal Year 2014, the Program had 345 volunteers serving 435 adult learners, 111 families with 192 children, and 179 students in the Diamond Excellence in Education Partnership (DEEP) Summer Readers Future Leaders program at Chollas Meade Elementary. READ also delivered 1,921 books to Families for Literacy (FFL) families, and 1,151 books at outreach events and story times in the Logan Heights, Valencia Park, City Heights, and Serra Mesa communities. READ also gave 479 books to participants in the DEEP Summer Readers Future Leaders program. One of the highlights of the year was the READ/San Diego's 26th Annual Recognition Dinner and Awards event. A total of 325 guests celebrated the accomplishments of the learners and the generosity of the volunteers.

Adult Programming

For the last seven years, the Library has partnered with KPBS on *One Book, One San Diego*, which encourages residents to join others in the shared experience of reading the same book. The program encourages participation in

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related events, discussions of the ideas raised by *One Book, One San Diego*, and examination of how these ideas connect with the participants' daily lives.

In 2013, the *One Book, One San Diego* selection was *Caleb's Crossing* by Pulitzer Prize winning novelist Geraldine Brooks. Set in 1660s Martha's Vineyard, *Caleb's Crossing* depicts the encounter of two very different cultures and is the true story of the first American Indian to graduate from Harvard University. *One Book*-related programs included two author events with a total attendance of 825. Over 2,500 people attended 24 other related programs, lectures, and exhibits. Three special exhibits at the Central Library, which explored themes of women's life and indigenous cultures covered in *Caleb's Crossing*, were viewed by over 60,000 people. The 2014 *One Book* selection is *Monstress: Short Stories* by San Diego native Lysley Tenorio. This book was selected from more than 800 nominations submitted by San Diego County residents, representing 350 different titles. *Monstress* will kick off in early October 2014 with a series of headlining events featuring the author.

The 48th year of the Local Authors Exhibit produced the largest turnout ever for the fifth consecutive year with over 375 local authors and co-authors furnishing over 400 book titles, including 60 in e-book format published in 2013 and reflecting the diversity of San Diego's population and equally diverse scope of interest. The Exhibit's online component featured more than 200 participants and offers additional information about the authors and their works. The subjects range from biography, business, fiction, poetry, immigrant stories, and San Diego history. The Central Library and several branch libraries are hosting numerous book talks featuring participating local authors who shared their work with larger audiences of readers. The call for submissions for the 49th Annual Local Author Exhibit for books published in 2014 by local authors will be made in the fall of 2014.

There were four other high-profile exhibits. *A Moral Earthquake* tells the story of the San Diego women who worked to get California women the right to vote in 1911. *A Voyage to Health* explores the recent revival of the ancient arts of navigation and voyaging that first brought the people of Hawaii to their island homes. *Literature of Prescription: Charlotte Perkins Gilman and the 'Yellow Wall-Paper'* highlights the story behind artist and writer Charlotte Perkins Gilman's indictment in the 1890s of the medical profession and the social conventions restricting women's professional and creative opportunities. A *National Public Works Week* (NPWW) exhibit recognized and applauded the contribution of public works professionals who are dedicated to improving the City's quality of life: planning, building, managing, operating, and maintaining San Diego communities.

Children's Programming and Grants

The Library's popular Summer Reading Program, now in its 91st year, has encouraged more than one million children and teens to discover and cultivate reading as a recreational activity. The theme for the 2013 Summer Reading Program was "Reading is So Delicious!" and the results mirrored that theme. By the end of the summer, the number of registrants included 23,892 children and 4,138 teens. Participants read more than 350,000 books. The 28,000 participating children and teens read for a total of more than 278,000 hours (the equivalent of 11,600 days). Additionally, more than 46,000 people attended nearly 900 Summer Reading events. The 92nd Summer reading program, with the theme "Paws to Read," is off to a strong start in the summer of 2014 and is incorporating an Instagram contest and a Padres "Reading All-Stars" Program to help encourage student participation. Participating in a statewide drive "Paws to Give" to benefit animal welfare organization, the Library has formed a partnership with the San Diego Humane Society to support the Project KEPPT Program (Keeping Every Person & Pet Together). Over 1,200 donated items of cat and dog food, new toys, used clean towels, grooming supplies, and pet litter are expected to be collected to benefit over 200 animals.

The Library is offering "Lunch at the Library" summer meals and programming designed to provide nourishment and help prevent summer learning loss for 150 children and teens at three library locations: Logan Heights, Malcolm X, and New Central libraries. This project is in collaboration with the San Diego Unified School District, the California Summer Meal Coalition (CSMC), and California Library Association (CLA), which aims to keep California's kids healthy, fed, and engaged during the summer months when school is out.

MobileStories: Teen Citizen Journalists in Action was a 2011 grant for \$76,988 sponsored by Library Services and Technology Act (LSTA) in partnership with the Media Arts Center of San Diego. In 2012, 2013, and 2014, this

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innovative program brought together 261 underserved teens to use mobile cell phone technology to deliver stories for and about their families and community in positive ways using this technology. The youth learned how to use library resources, interview techniques, and technology to create journalistic videos about topics of importance to them. Many of their videos were posted online and shared with others, which taught the students the power of civic engagement, the value of community awareness, and how to effectively share their unique perspective using technology. A compilation of youth videos created during this program was archived and screened at a March 2013 Latino Film Festival to share with a broader audience.

In 2014, the San Diego Public Library continued to join forces with the San Diego Unified School District on an innovative *Raising a Reader* Program to increase the literacy and educational success of students. The Program includes providing librarians to speak at Parent Teacher Groups at thirteen elementary schools. At those meetings, the librarians highlight the Library's services and resources for students, including *Got Homework! We've Got Help* free online tutoring and research assistance and the *READ/San Diego* Adult and Family Literacy Services. For kindergarten through second grade students, librarians developed a Library-Graded Book List in English and targeted languages (based on school demographics). Also included in the program is a Library Card Campaign for kindergarten students in 13 participating elementary schools and class visits to the Central Library and five select branch libraries.

The San Diego Public Library received \$50,000 (in Fiscal Year 2013) and \$25,000 (in Fiscal Year 2014) from Target to improve parent/caregiver knowledge and understanding of the importance of reading to their children and modeling family reading at home to help encourage their children to become proficient emerging readers. Parents were introduced to the myriad of free programs and services available at the public library (such as online tutoring and homework help for students in grades K–12; story time and read aloud; workshops in various languages; and *READ/San Diego* and Families for literacy adult literacy programs) that can benefit the entire family. Through giveaway books to each child who attended Parent Learning Nights, families started to build home libraries, an important tool to build strong reading skills and family reading time. The Target *Parent Learning Nights and Days @ the Library* has touched over 3,500 participating families with young readers at six library locations who were also encouraged to obtain library cards and make visits to the library as a part of their family routine.

In 2013, San Diego New Central Library received \$35,000 from CVS Caremark Charitable Trust to provide a friendly, inclusive atmosphere with technology, furniture, and resources geared to children ages 0–12 at the *Binford I CAN Too! Center*. Although not yet complete, the Center will meet the needs of children with disabilities by providing touch screens, text-to-speech software, text magnifying software, and other assistive equipment. An important component of the center is the *TAP*it*, which uses Touch Accessible Platform for Interactive Technology. *TAP*it* is the first ADA-compliant interactive learning station for children with disabilities that assists visual, auditory, and tactile learners. The space also will have ADA-compliant furniture, adaptive and sensory toys, Braille and audio books, and parenting resources.

The Valencia Park/Malcolm X Branch Library was awarded a *Book-To-Action* grant, which was funded through the California State Library and the California Center for the Book. The selected book was *Rich: A Dyamonde Daniel Book* written by children's author Nikki Grimes. The Library hosted a series of poetry writing with homeless students inspired by the author's work, and children from a local elementary school decorated and filled shoeboxes donated to students at Monarch School and Feed the Children. The final event was an author talk featuring Grimes and a healthy community meal prepared by a chef using local produce. The Library partnered with the Black Storytellers, Monarch School (a school for homeless youth), and Johnson Elementary School to bring the program to over 175 students.

In 2013, the San Diego Public Library received a \$100,000 grant from the American Library Association and the Financial Industry Regulatory Authority (FINRA) Foundation for SmartInvesting@yourLibrary, which it is continuing to implement. This program provides active-duty military, veterans, and their families with access to effective, unbiased financial education resources. It also empowers them to make smart financial decisions both for long-term investing and day-to-day money matters. In 2014, programs are being held near military installations and housing. Resource fairs are also being held.

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For the second time, the California State Library has funded a program to offer a Veterans Resource Center stationed at the Point Loma/Hervey Branch Library. The San Diego Public Library was one of three library systems in California chosen to pilot the program. The goal of the Center is to connect veterans to their benefits including health care, education, training, legal assistance, financial assistance, California Department of Veteran Affairs (CALVET) home loans, homeless resources, mental health services, California free waiver for dependents, resources for women and minority veterans, and veteran business ownership resources. Funding also paid for books, chromebooks, laptop and printers.

For the third year, under the leadership of staff at the San Diego Public Library, the Serra Cooperative Library System wrote and received a \$19,250 grant to host a 2-day binational library conference. Each year, organizations from across California, Baja California, and other parts of Mexico come together to collaborate, discuss, and exchange ideas about different library public service approaches. Other partners involved in planning the conferences have included LIBROS, Reforma, San Diego State University, Friends of the Logan Heights Library, San Diego County Library, Imperial Valley Library, and ABIBAC (Baja California Library Association). For the first two years, the conference was held at the Logan Heights Branch Library. The 2012 conference had 100 participants and 2013 had 110 participants. The third conference, *Seguimos Creando Enlaces III: A Baja & Southern California Conference to Expand Library Borders*, was held at the new Central Library at the Joan A Irwin Jacobs Common. Conference participation grew by almost 80 percent from the second year with 188 participants. The focus of this year's conference was "Technology in Libraries and Early Learning as It Relates to Hispanic and Spanish-Speaking Library Customers." (For more information, see <http://creandoenlaces.org/>.) Like last year, video conferencing was used to maximize the number of participants locally from other parts of the United States and Mexico. To do so, the Creando Enlaces Committee formed new partnerships with Infopeople and CityTV, which helped increase virtual participation. Funding from the grant also supported presentations and activities at professional conferences, such as the California Library Association (CLA) and the American Library Association (ALA), that demonstrate project accomplishments.

The Library received the grant *Let's Talk About It: Muslim Journeys*, a follow-up to the grant award *Cultures Bookshelf: Muslim Journeys* received in 2012 from the National Endowment for the Arts and the American Library Association. A \$3,500 award accompanies the grant to organize related programs, including a mandatory scholar-led reading and discussion program designed to provide opportunities for informed discussion about the histories, faith, and cultures of Muslims around the world and in the United States. Systemwide in 2014, there were 20 related programs held with 721 people in attendance and five Muslim Journeys Bookshelf Exhibits viewed by 55,000 people.

The San Diego Public Library was awarded, by California Humanities, a \$15,000 California Reads public library grant to "bring Californians together to explore important topics through books that invite thoughtful community conversation." The theme of the statewide initiative is "War Comes Home" using the book *What It Is Like to Go to War* by Karl Marlantes. The Library is planning related programs during the grant activity period of September to December 2014.

Through a Library Services and Technology Act (LSTA) grant, San Diego Public Library was awarded \$95,800 to create an *IDEA (Innovation & Digital Expression Activity) Lab* at the new Central Library. This multimedia lab is a place to create, collaborate, and promote 21st century career readiness by exposing students to the latest tools and technologies. The Lab is a fusion between a maker station and a design lab, featuring 10 high-end computers. It offers software for graphic design, photo editing, architectural design, music production, video editing, and technology, such as multi-touch collaboration platforms and design tablets. In its first year, the IDEA Lab hosted nine e3 Civic High interns who were trained in multimedia software by the Library's partner, Media Arts San Diego. The interns also produced 11 of their own public workshops, in addition to six workshops taught by staff members and partners. Over 50 teens attended the 17 free workshops the Library offered. Makerbot 3-D printers are also available to create professional-quality prototypes and models.

The *Do Your Homework @ the Library Program* was proposed by Mayor Faulconer and adopted by the City Council in the Fiscal Year 2015 budget. This program, which will be implemented in the fall of 2014, will provide one-on-one assistance to targeted K-8 students from area schools with their school-assigned homework, as well as opportunities for skill development and reinforcement, for 36 weeks per school calendar year (Traditional and Year-Round as

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appropriate) at 18 libraries. A total of 14 hours per week (for 36 weeks) will be available to students at each library site. The mission of the program is to create a welcoming, accessible, safe, and supportive space in each of the 18 libraries where curriculum-aligned resources, technology, community partnerships, and volunteer service come together to support child development and academic success; where a student can work independently or with the assistance of the Learning Coordinator and/or the Homework Help Volunteers. A Learning Coordinator in each of the 18 libraries, with support from Homework Help Volunteers, will offer students out-of-school-time instruction in accessing and evaluating information to complete their class assignments, supporting Common Core Standards projects, as well as planning and implementing age-appropriate strategies and activities to assist children with homework assignments and learning in general. The program will capitalize on library equipment and staff, Wi-Fi access, and a wide array of print and digital resources for students, including the *HelpNow!* online tutoring program.

Library Facility Projects

The new \$185.0 million Central Library project, which was 30 years in the making, was completed within budget and opened in September 2013. There was a community-wide celebration on Saturday, September 28. The day featured a dedication ceremony and a family-oriented street festival with approximately 12,000 people in attendance. There were over 7,000 people who had a sneak peek look at first floor areas of the iconic new building before the Central Library fully opened to the public on September 30. This state-of-the-art center for literacy and learning is a model for public/private partnerships with more than \$65.0 million raised by the Library Foundation from private and corporate donors. With a charter high school, e3 Civic High, on two floors of the building, this is the first known public library in the country to have a high school in a major city library. With stunning views, large meeting spaces, collaborative study rooms, private reading alcoves, room to browse the entire collection, and plenty of access to technology, the new Central Library is quickly becoming one of the prime gathering spaces in the City.

In October 2012, the City Council approved a bond issuance for General Fund Capital Improvements, which includes funds for several library projects. The Skyline Hills Branch Library project was allocated \$5.0 million in addition to \$5.0 million allocated last year. This 15,000-square-foot library is a replacement of the existing facility. The total project cost is \$11.0 million, and it is now fully funded. It is anticipated that the project will begin construction in Fiscal Year 2015. The Mission Hills–Hillcrest Branch Library project was allocated \$2.0 million, which was in addition to \$1.0 million previously funded from the Uptown Urban Community Fund. Approximately \$10.0 million has been pledged for this project, which takes it closer to construction. The new San Ysidro Branch Library project was allocated \$3.0 million in addition to \$1.8 million previously allocated. Discussions with the San Ysidro School District and community have occurred concerning the location of the project.

Additionally, the current 8,200-square-foot San Carlos Branch Library is slated to be replaced by a new 25,000-square-foot facility. The cost for the project is \$20.5 million with \$8.5 million in additional funds needed to build the project.

Several branch refurbishment projects were completed Fiscal Year 2014:

- The exterior of the Carmel Valley Branch Library was painted thanks to partial funding from City Council District 1.
- Thanks to funding by EDCO, the Mountain View/Beckwourth Branch Library received exterior and interior painting along with new furniture and a new HVAC system.
- The southern wall at the Rancho Peñasquitos Branch Library was repaired due to a car collision.
- The Pacific Beach/Taylor Branch Library circulation desk was refurbished with a new custom-made acrylic countertop; the sides were repaired with new laminate material over plywood; and a section was lowered to meet ADA requirements.
- The Scripps Miramar Ranch Branch Library parking lot was repainted.
- New air conditioning units were installed at the Allied Gardens/Benjamin Branch Library.
- The roof and HVAC units at the San Ysidro Branch Library were replaced.
- The Carmel Valley Branch Library received a generous donation of \$50,000 for new carpet and furniture.
- The Rancho Bernardo Branch Library implemented a Radio Frequency Identification (RFID) system for faster checkout and processing of library materials.

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- Thanks to funds from Council District 3, the University Heights Branch Library received a new service desk.

In Fiscal Year 2015, to provide improved internet access for the community, the Clairemont Branch Library is creating an open computer lab by installing additional twelve new Internet computers, tables, and chairs.

Friends of the Library continue to support their branch libraries with funds for such projects as re-carpeting, painting, more programs, and materials for the collections. The Friends of the Library and the Library Foundation continue to meet the Matching Fund goal of \$1.0 million per year in donations and fundraising for libraries.

Special Events Spaces for Rent

Whether it is for a business meeting, a wedding, or holiday party, the new San Diego Central Library @ Joan A Irwin Jacobs Common has many highly desirable special event spaces for rent including:

- The new 350-seat-capacity Auditorium with floor-to-ceiling doors that open to expand seating into the Garden Courtyard;
- The 46-person Mary Hollis Clark Conference Center, which is a flexible space that can be accessed after library hours;
- The Lobby, which is a 3-story grand entrance to the library, features a dramatic gravity arch and is a desirable location for after-hour events;
- The Helen Price Reading Room, which has been called “The People’s Penthouse,” is an airy 3-story inspiring glass room under the dome with panoramic views of the bay and the City;
- The 9th floor Shiley Special Events Suite, which has stunning views of San Diego Bay and Petco Park, accommodates 500 people standing, 333 lecture, and 216 dining. Rental includes access to the catering kitchen, serving area, and adjacent Epstein Bay View Terrace and Sunset View Terrace;
- The museum-quality Art Gallery, which holds 60 people and showcases the work of San Diego’s best artists;
- The Valerias Sculpture Garden, an open-area, ivy-covered garden adjacent to the Art Gallery, is ideal for special gatherings; and
- The Qualcomm Dome Terrace with sweeping views of San Diego Bay and the city.

These larger gathering spaces are in high demand. Since before opening through the end of Fiscal Year 2014, there were more than 90 events and 12,000 in attendance. Every weekend through the remainder of 2014 is booked with reservations into 2016 and interest into 2017. Types of events already held include major author talks, business meetings, awards assemblies, holiday galas, weddings, bar mitzvahs, concerts, and cocktail receptions. For more information, see www.sandiegolibrary.org/specialevents.

Technology

As a 21st century library, technology is increasingly used by the Library to fulfill the community's information needs and help bridge the digital divide. Across the whole library system, there are 1,100 public access workstations available with 293 computers at the Central Library and 807 computers at branch libraries. Additionally, there are 249 mobile devices at the Central Library available for public use onsite and staff mobile device use has increased as well. In 2014, 2.1 million customers signed up to use the Internet, and 4.3 million database searches were conducted in the Library's 110 databases.

The Library's eCollection, which includes eBooks, eAudiobooks, and eVideos, has continued to be extremely popular. Based on the overwhelming positive response in 2014, the Library held 152 eReader clinics and eAudiobook clinics with 713 attendees to help people learn how to use their devices.

With the approval of the Mayor and City Council and seed funding received from City Council District 6, San Diego Public Library joined the Circuit at the end of Fiscal Year 2013. The Circuit is a system that allows library users from participating libraries to quickly borrow books from other San Diego Circuit libraries, including both academic and

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public libraries. Becoming an active member in the Circuit allows the San Diego Public Library to offer its patrons access to the vast print collections of other Circuit libraries. There is no fee for patrons opting to use this service, provided that materials are returned on time and in good condition. In Fiscal Year 2014, the San Diego Public Library had strong use of the Circuit with 15,292 items sent to Circuit member libraries and 5,768 items received from Circuit member libraries.

In Fiscal Year 2014, the San Diego Public Library demonstrated its role in the community as a technology facilitator, assisting library users with the growing connection between technology and the creation and dissemination of information. The Library leveraged partnerships with other organizations to provide 57 technology-related classes, programs, and workshops at the Central Library attended by 1,649 patrons of all ages. The classes and workshops provide an informal environment for students to learn a range of technology, such as basic computer skills, how to use the autoCAD program to create 3D designs, and programming Raspberry Pi credit card-sized computers and Arduino microcontrollers to make interactive objects more accessible. Since December 2013, the volunteer-run 3D printing lab has assisted 4,916 library patrons with how to use 3D printing technology. For many of the patrons, it was the first time they had ever seen a 3D printer in action. Through the generous support of the Central Friends of the Library, 3D printing costs were available for free to patrons. The Central Library also played an important role in the maker movement in San Diego, including having a booth at the first-ever San Diego Mini Make Faire and hosting monthly “Maker Meetups” and a 3D Printing Club. The Library partnered with Fab Lab San Diego to host a series of “Micro-Maker Faires” with a Mobile Fablab/Makerspace on loan from MIT. The Mobile Fablab was equipped with a laser cutter, computer-controlled cutting mill and router, a 3D printer, and other modern fabrication tools. The San Diego Public Library was the only library in the country to have the Mobile Fablab onsite and available for public use. Two months later, the Mobile Fablab was in Washington D.C. for the first-ever White House Maker Faire.

The Library uses technology to meet increased demands of the public and improve efficiencies. In the new Central Library, the backbone of the telecommunication network is a Gigabit Passive Optical Network (GPON). This fiber optic architecture allows for future growth in high bandwidth transmission and supports next-generation services. There are separate high-speed broadband networks for public and staff use. It also supports Voice Over IP (Internet Protocol), which transmits voice over a single broadband connection and reduces communication and infrastructure costs. There was a 30–40 percent capital expenditure savings by installing GPON instead of traditional copper-based architecture.

Radio Frequency Identification (RFID) materials tagging is being used in the new Central Library for more efficient materials handling. The book return at the Lobby’s Customer Service desk uses an automated conveyor system to transport returned materials to a back office area and sort them for quick return to the collection. RFID processing speeds up checkout and reduces staff time required to ready materials for re-shelving.

A new PC reservation system was implemented on 159 public access computers at the new Central Library when it opened. This new automated system has an intuitive public interface. Automating the system has reduced staff time needed to sign up patrons. It also gives patrons the flexibility and freedom to sign up for a computer when and where they want to use it. The second phase of the PC reservation system implementation will be rolled out in branches on 686 computers.

The Library implemented a new pay-for-print/copy system at the new Central Library, which allows library patrons to print color and black-and-white copies from the Library’s public computers. Implementation in branches was completed in February 2014.

Volunteers

The Library has a long history of using volunteers to leverage limited resources. Volunteers are an integral part of the Library's operations. They help free up library staff members to provide direct service to library patrons. The volunteers play crucial roles as literacy tutors, computer lab assistants, storytime readers, docents, book shelvees, homework assistants, arts and crafts instructors, library gifts processors, display coordinators, book detailers, general program assistants, and more. The Library's 2014 volunteer statistics show that 4,260 volunteers donated 115,226 hours of service to the Central Library and branch libraries, with a total value of almost \$2.6 million to the City. There

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was an estimated 800 additional volunteers donating more than 36,000 hours to boards and commissions and the READ San Diego Literacy Program for an additional value to the City of approximately \$812,000.

Community

The community recognizes the great value of their libraries and the staff that serve them as reflected by the almost 90 percent satisfaction rating with customer service delivery in the last customer survey. The Library will continue to look for innovative and cost-effective ways to offer quality services to the San Diego community.

Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	408.06	410.93	434.52	23.59
Personnel Expenditures	\$ 27,360,889	\$ 30,495,346	\$ 31,661,189	\$ 1,165,843
Non-Personnel Expenditures	11,977,277	13,316,571	13,837,259	520,688
Total Department Expenditures	\$ 39,338,166	\$ 43,811,917	\$ 45,498,448	\$ 1,686,531
Total Department Revenue	\$ 1,183,514	\$ 4,125,753	\$ 4,125,753	\$ -

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Branch Libraries	\$ 18,802,277	\$ 20,557,812	\$ 27,825,796	\$ 7,267,984
Central Library	17,006,360	19,976,934	14,308,214	(5,668,720)
Library Administration	3,529,529	3,277,171	3,364,438	87,267
Total	\$ 39,338,166	\$ 43,811,917	\$ 45,498,448	\$ 1,686,531

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Branch Libraries	279.53	279.56	289.75	10.19
Central Library	114.53	117.37	130.27	12.90
Library Administration	14.00	14.00	14.50	0.50
Total	408.06	410.93	434.52	23.59

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Library Service Hours Expansion Addition of 16.19 FTE positions to support expanded service hours at all San Diego Public Library locations.	16.19	\$ 1,506,495	\$ -
Non-Discretionary Adjustment 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	729,240	-
After-School Program Addition of 2.00 Librarian 2s, 4.90 FTE non-standard hour positions, and associated non-personnel expenditures for the Do Your Homework @ the Library after-school program.	6.90	501,016	-
Addition of Custodian Staff Addition of 4.00 Custodian 2s offset by a decrease in contractual cost for janitorial services.	4.00	(572)	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	(1,016)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Communications Department Restructure Transfer of communications-related position(s) to the Communications Department.	(1.00)	(118,020)	-
Reduction of Library Aides Reduction of 2.50 Library Aides that have remained vacant since Fiscal Year 2012, resulting in no service level impact.	(2.50)	(125,878)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(306,270)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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	(498,464)	-
Total	23.59	\$ 1,686,531	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 15,982,143	\$ 17,511,567	\$ 18,379,822	\$ 868,255
Fringe Benefits	11,378,746	12,983,779	13,281,367	297,588
PERSONNEL SUBTOTAL	27,360,889	30,495,346	31,661,189	1,165,843
NON-PERSONNEL				
Supplies	\$ 3,022,143	\$ 2,563,767	\$ 2,608,322	\$ 44,555
Contracts	2,735,669	4,522,483	4,435,432	(87,051)
Information Technology	2,336,270	1,573,673	1,267,403	(306,270)
Energy and Utilities	1,750,258	2,465,728	2,883,324	417,596
Other	113,844	104,225	112,750	8,525
Transfers Out	1,945,494	1,917,619	2,375,952	458,333
Capital Expenditures	-	15,000	-	(15,000)
Debt	73,599	154,076	154,076	-
NON-PERSONNEL SUBTOTAL	11,977,277	13,316,571	13,837,259	520,688
Total	\$ 39,338,166	\$ 43,811,917	\$ 45,498,448	\$ 1,686,531

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Charges for Services	\$ 992,894	\$ 1,370,500	\$ 1,177,753	\$ (192,747)
Fines Forfeitures and Penalties	2,171	3,000	3,000	-
Other Revenue	37,923	1,991,103	2,025,000	33,897
Rev from Money and Prop	-	638,000	620,000	(18,000)
Rev from Other Agencies	-	123,150	300,000	176,850
Transfers In	150,526	-	-	-
Total	\$ 1,183,514	\$ 4,125,753	\$ 4,125,753	\$ -

Library

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	2.00	3.00	3.00	\$31,491 - \$37,918	110,198
20000012	Administrative Aide 1	0.00	0.00	1.00	36,962 - 44,533	42,252
20000024	Administrative Aide 2	4.00	4.00	5.00	42,578 - 51,334	244,424
20000048	Assistant Management Analyst	4.00	4.00	4.00	44,470 - 54,059	162,177
90000048	Assistant Management Analyst - Hourly	0.00	0.00	4.90	44,470 - 54,059	217,905
20000132	Associate Management Analyst	1.00	2.00	1.00	54,059 - 65,333	65,333
20000119	Associate Management Analyst	0.00	0.00	1.00	54,059 - 65,333	54,059
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	61,859
20000205	Building Service Supervisor	0.00	1.00	0.00	45,718 - 55,286	-
20000224	Building Service Technician	3.00	3.00	4.00	33,322 - 39,666	154,343
20001108	City Librarian	1.00	1.00	1.00	31,741 - 173,971	144,000
20000539	Clerical Assistant 2	0.00	1.00	1.00	29,931 - 36,067	32,968
20000354	Custodian 2	2.00	2.00	6.00	26,250 - 31,242	160,286
20001174	Deputy Library Director	2.00	2.00	2.00	46,966 - 172,744	227,011
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666
20000290	Information Systems Analyst 2	0.00	1.00	1.00	54,059 - 65,333	62,115
20000293	Information Systems Analyst 3	1.00	1.00	1.00	59,363 - 71,760	71,760
20000377	Information Systems Technician	2.00	2.00	2.00	42,578 - 51,334	51,334
20000594	Librarian 2	44.50	44.50	49.50	49,899 - 60,091	2,742,810
90000594	Librarian 2 - Hourly	9.63	9.41	10.14	49,899 - 60,091	505,983
20000910	Librarian 3	24.00	24.00	24.00	55,266 - 67,101	1,506,302
20000596	Librarian 4	25.50	26.00	26.00	60,736 - 73,757	1,891,804
20000600	Library Aide	36.00	35.00	32.50	20,925 - 25,106	661,874
90000600	Library Aide - Hourly	63.78	61.95	63.25	20,925 - 25,106	1,323,491
20000597	Library Assistant	30.00	30.00	35.50	40,851 - 49,254	1,509,172
90000597	Library Assistant - Hourly	9.35	9.37	9.37	40,851 - 49,254	382,785
20000602	Library Clerk	93.50	95.50	99.50	32,094 - 38,834	3,613,005
90000602	Library Clerk - Hourly	21.80	21.20	21.86	32,094 - 38,834	701,574
20000772	Library Technician	8.00	8.00	8.00	32,968 - 39,811	278,677
20000770	Literacy Program Administrator	1.00	1.00	1.00	72,779 - 88,150	88,150
20000680	Payroll Specialist 2	2.00	2.00	2.00	34,611 - 41,787	41,787
20000741	Principal Clerk	1.00	1.00	0.00	43,555 - 52,666	-
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	100,006
20000927	Senior Clerk/Typist	2.00	2.00	2.00	36,067 - 43,514	86,980
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000773	Senior Library Technician	1.00	1.00	1.00	37,835 - 45,781	45,781
20000015	Senior Management Analyst	2.00	2.00	2.00	59,363 - 71,760	143,520
20000916	Senior Public Information Officer	1.00	1.00	0.00	54,059 - 65,333	-
20000992	Supervising Librarian	5.00	5.00	5.00	70,283 - 84,864	409,739
20000756	Word Processing Operator	1.00	0.00	0.00	31,491 - 37,918	-

Library

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
	Bilingual - Regular					40,768
	Master Library Degree					319,164
FTE, Salaries, and Wages Subtotal		408.06	410.93	434.52		\$ 18,379,822
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 121,067	\$ 155,219	\$ 133,220	\$ (21,999)	
	Flexible Benefits	2,007,669	2,396,091	2,746,654	350,563	
	Insurance	276	-	-	-	
	Long-Term Disability	91,372	92,254	62,021	(30,233)	
	Medicare	227,511	239,136	255,557	16,421	
	Other Post-Employment Benefits	2,176,887	2,165,627	2,244,420	78,793	
	Retiree Medical Trust	3,256	2,927	4,108	1,181	
	Retirement 401 Plan	11,634	11,435	13,289	1,854	
	Retirement ADC	5,041,809	6,170,505	6,105,326	(65,179)	
	Retirement DROP	24,094	22,760	23,948	1,188	
	Retirement Offset Contribution	43,012	-	-	-	
	Risk Management Administration	348,714	328,609	350,390	21,781	
	Supplemental Pension Savings Plan	745,133	806,077	875,401	69,324	
	Unemployment Insurance	46,594	48,969	35,513	(13,456)	
	Workers' Compensation	489,717	544,170	431,520	(112,650)	
Fringe Benefits Subtotal		\$ 11,378,746	\$ 12,983,779	\$ 13,281,367	\$ 297,588	
Total Personnel Expenditures				\$ 31,661,189		