Library

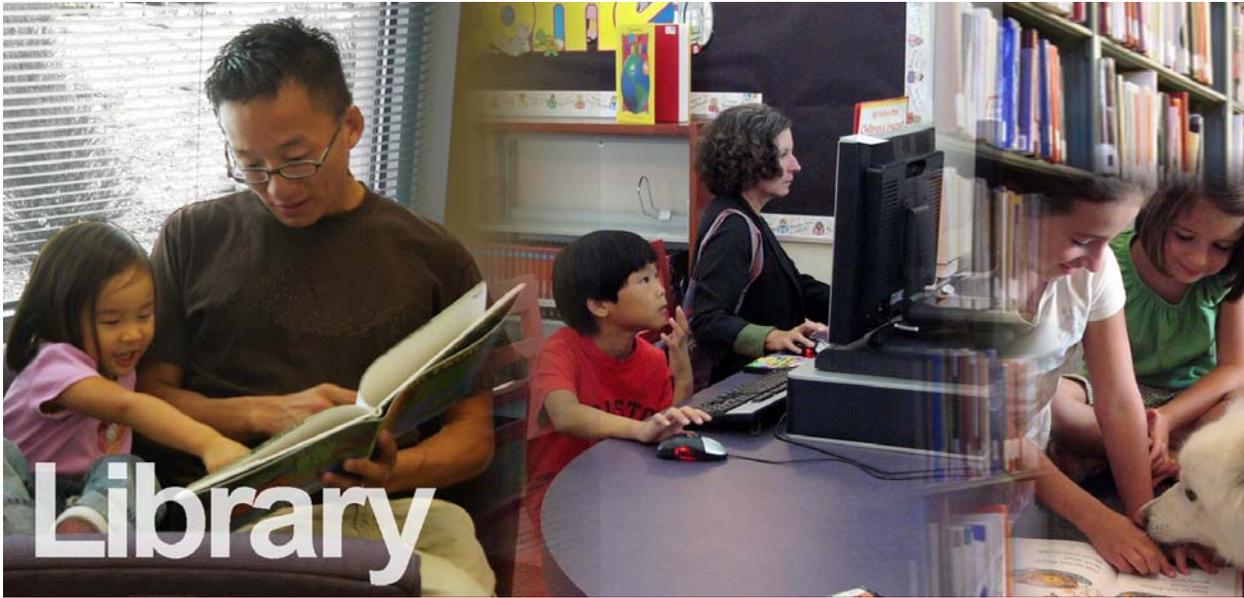**Page Intentionally Left Blank**

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 5.0 million items, including e-books and audio-visual materials, 3,136 periodical subscriptions, 1.9 million government publications, and over 235,347 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 $3.9 million in value to the City.
- Monetary donations to the Library for books, equipment, electronic resources, and adult and children's programming are matched 100 percent by the City.
- For 14 years straight, the San Diego Public Library Foundation and the Friends of the Library have met the City's $1.0 million match with private support to fund materials, equipment, and programs.

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: Establish a strong library presence within San Diego
- Cultivate strategic partnerships
- Strengthen social media presence

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
1. Annual attendance at adult programs[1]	N/A	198,531	200,000	154,605	205,000
2. Annual attendance at juvenile programs[2]	N/A	310,580	310,000	262,692	315,000
3. Annual circulation per capita	N/A	4.92	5.00	4.83	5.00
4. Number of annual operating hours	N/A	96,941	99,034	99,034	99,034
5. Number of patrons signed up to use the Internet on a Library computer	N/A	966,477	966,000	903,967	1,000,000
6. Percentage increase in number of library visitors[3]	0.40%	4.30%	2.00%	-5.02%	2.00%
7. Percentage increase in participation in literacy and educational programs[4]	N/A	N/A	10%	N/A	10%
8. Percentage increase in participation in technology programs[5]	N/A	N/A	10%	N/A	10%
9. Percentage of overall satisfaction on program evaluations[6]	N/A	N/A	75%	N/A	80%
10. Percentage of patron satisfaction[7]	N/A	N/A	90%	N/A	90%
11. Percentage increase in social media presence[8]	N/A	N/A	N/A	N/A	N/A

1. Decrease in program attendance reflects a change from quantitative to more qualitative programs.
2. Refer to Footnote #1.
3. Circulation data is now captured in the "Annual Circulation Per Capita" key performance indicator.
4. Due to a hiring delay of key Library personnel, tracking of these performance indicators had not been implemented. A measurement system has been developed to track program satisfaction during Fiscal Year 2018.
5. Refer to Footnote #4.
6. Refer to Footnote #4.
7. The Fiscal Year 2017 actual figure is unavailable at this time. During Fiscal Year 2018, a measurement system will be developed to track patron satisfaction.
8. This is a new performance indicator for Fiscal Year 2018. A measurement system will be developed to track social media presence during the course of the fiscal year.

Library

Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
FTE Positions (Budgeted)	463.21	475.86	**453.72**	(22.14)
Personnel Expenditures	$ 33,448,047	$ 36,163,842	**$ 38,910,208**	$ 2,746,366
Non-Personnel Expenditures	13,698,749	15,495,827	**15,286,150**	(209,677)
Total Department Expenditures	**$ 47,146,796**	**$ 51,659,669**	**$ 54,196,358**	**$ 2,536,689**
Total Department Revenue	**$ 4,880,942**	**$ 4,425,753**	**$ 4,532,285**	**$ 106,532**

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Branch Libraries	$ 25,437,087	$ 30,881,573	**$ 29,370,804**	$ (1,510,769)
Central Library	18,092,286	16,441,439	**20,793,568**	4,352,129
Library Administration	3,617,423	4,336,657	**4,031,986**	(304,671)
Total	**$ 47,146,796**	**$ 51,659,669**	**$ 54,196,358**	**$ 2,536,689**

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Branch Libraries	295.14	295.93	**283.65**	(12.28)
Central Library	152.07	158.43	**151.57**	(6.86)
Library Administration	16.00	21.50	**18.50**	(3.00)
Total	**463.21**	**475.86**	**453.72**	**(22.14)**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	$ 3,397,593	$ -
Security Services Addition of non-personnel expenditures to support security services.	0.00	377,746	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.88)	218,416	-
Library Printing Services Addition of non-personnel expenditures to support contractual printing services.	0.00	202,000	-
Central Library Parking Contract Addition of non-personnel expenditures and associated revenue for patron and event parking at the Central library.	0.00	113,096	156,532
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.	0.00	(2,500)	-

Library

Significant Budget Adjustments *(Cont'd)*

	FTE	Expenditures	Revenue
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(6,016)	-
Reduction of Office Supplies Reduction of non-personnel expenditures associated with office supplies.	0.00	(68,517)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(96,407)	-
Human Resources Functions Consolidation Transfer of 1.00 FTE position to the Human Resources Department from the Library Department for centralized human resources support.	(1.00)	(153,398)	-
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	(164,459)	-
Reduction of Landscaping and Service Contracts Reduction of non-personnel expenditures associated with landscaping and service contracts.	0.00	(170,636)	-
Library Programming Reduction of non-personnel expenditures associated with system-wide programming.	0.00	(400,000)	-
Reduction of Non-Standard Hour Funding Reduction of funding for hourly support staff at all branches.	(20.26)	(710,229)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	(50,000)
Total	**(22.14)**	**$ 2,536,689**	**$ 106,532**

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
PERSONNEL				
Personnel Cost	$ 19,330,224	$ 20,517,882	**$ 20,428,100**	$ (89,782)
Fringe Benefits	14,117,823	15,645,960	**18,482,108**	2,836,148
PERSONNEL SUBTOTAL	**33,448,047**	**36,163,842**	**38,910,208**	**2,746,366**
NON-PERSONNEL				
Supplies	$ 2,698,973	$ 2,734,074	**$ 2,525,899**	$ (208,175)
Contracts	5,444,293	5,806,073	**6,252,444**	446,371
Information Technology	1,615,107	2,518,205	**2,421,798**	(96,407)
Energy and Utilities	2,643,497	3,095,399	**2,875,724**	(219,675)
Other	142,803	131,500	**125,150**	(6,350)
Transfers Out	1,154,076	1,026,500	**1,000,000**	(26,500)
Capital Expenditures	-	30,000	**30,000**	-
Debt	-	154,076	**55,135**	(98,941)
NON-PERSONNEL SUBTOTAL	**13,698,749**	**15,495,827**	**15,286,150**	**(209,677)**

Expenditures by Category *(Cont'd)*

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Total	**$ 47,146,796**	**$ 51,659,669**	**$ 54,196,358**	**$ 2,536,689**

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Charges for Services	$ 1,724,334	$ 1,579,053	**$ 1,579,053**	$ -
Fines Forfeitures and Penalties	2,916	3,500	**3,500**	-
Other Revenue	2,108,991	2,068,200	**2,018,200**	(50,000)
Rev from Money and Prop	748,972	550,000	**706,532**	156,532
Rev from Other Agencies	295,730	225,000	**225,000**	-
Total	**$ 4,880,942**	**$ 4,425,753**	**$ 4,532,285**	**$ 106,532**

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	**3.00**	$31,491 - $37,918	$ 106,758
20000012	Administrative Aide 1	1.00	1.00	**1.00**	36,962 - 44,533	44,533
20000024	Administrative Aide 2	5.00	6.00	**7.00**	42,578 - 51,334	331,530
20000048	Assistant Management Analyst	3.00	3.00	**3.00**	44,470 - 54,059	162,177
90000048	Assistant Management Analyst - Hourly	7.50	9.86	**8.30**	44,470 - 54,059	407,258
20000132	Associate Management Analyst	1.00	1.00	**1.00**	54,059 - 65,333	64,353
20000119	Associate Management Analyst	1.00	1.00	**1.00**	54,059 - 65,333	51,334
20000201	Building Maintenance Supervisor	1.00	1.00	**1.00**	61,859 - 74,797	68,790
20000224	Building Service Technician	4.00	4.00	**4.00**	33,322 - 39,666	158,664
20001108	City Librarian	1.00	1.00	**1.00**	31,741 - 173,971	155,000
20000539	Clerical Assistant 2	1.00	1.00	**0.00**	29,931 - 36,067	-
20000354	Custodian 2	7.50	7.50	**7.50**	26,250 - 31,242	226,528
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
20000998	Information Systems Analyst 4	1.00	1.00	**1.00**	66,768 - 80,891	80,891
20000377	Information Systems Technician	3.00	3.00	**3.00**	42,578 - 51,334	154,002
20000594	Librarian 2	53.50	54.00	**52.00**	49,899 - 60,091	2,943,827
90000594	Librarian 2 - Hourly	11.57	11.57	**9.25**	49,899 - 60,091	506,589
20000910	Librarian 3	24.00	26.00	**28.00**	55,266 - 67,101	1,854,951
20000596	Librarian 4	26.00	26.00	**26.00**	60,736 - 73,757	1,891,678
20000600	Library Aide	32.50	33.00	**33.00**	20,925 - 25,106	813,492
90000600	Library Aide - Hourly	68.34	69.63	**55.60**	20,925 - 25,106	1,334,581
20000597	Library Assistant	52.50	54.00	**54.00**	40,851 - 49,254	2,559,410
90000597	Library Assistant - Hourly	8.63	8.63	**6.90**	40,851 - 49,254	281,878
20000602	Library Clerk	110.50	113.00	**113.00**	32,094 - 38,834	4,254,579
90000602	Library Clerk - Hourly	7.67	7.67	**6.17**	32,094 - 38,834	218,303
20000772	Library Technician	8.00	8.00	**8.00**	32,968 - 39,811	309,079

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Personnel Expenditures *(Cont'd)*

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range		Total
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	83,574
20001222	Program Manager	2.00	2.00	**2.00**	46,966 -	172,744	209,861
20000927	Senior Clerk/Typist	2.00	2.00	**2.00**	36,067 -	43,514	87,028
20000312	Senior Department Human Resources Analyst	1.00	1.00	**0.00**	59,363 -	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
20000992	Supervising Librarian	5.00	5.00	**5.00**	70,283 -	84,864	422,247
20000970	Supervising Management Analyst	0.00	1.00	**1.00**	66,768 -	80,891	80,891
	Bilingual - Regular						62,608
	Budgeted Vacancy Savings						(541,547)
	Master Library Degree						341,734
	Night Shift Pay						3,053
	Overtime Budgeted						2,725
	Sick Leave - Hourly						53,715
	Termination Pay Annual Leave						22,576
FTE, Salaries, and Wages Subtotal		**463.21**	**475.86**	**453.72**			**$ 20,428,100**

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Fringe Benefits				
Employee Offset Savings	$ 116,213	$ 114,975	$ 109,630	$ (5,345)
Flexible Benefits	3,320,241	4,431,138	5,316,060	884,922
Long-Term Disability	60,584	63,671	-	(63,671)
Medicare	289,464	287,680	285,466	(2,214)
Other Post-Employment Benefits	2,508,681	2,602,822	2,721,453	118,631
Retiree Medical Trust	10,032	13,262	14,797	1,535
Retirement 401 Plan	15,983	16,072	15,683	(389)
Retirement ADC	5,965,267	6,125,216	7,945,527	1,820,311
Retirement DROP	33,251	29,401	35,287	5,886
Risk Management Administration	425,537	449,720	458,489	8,769
Supplemental Pension Savings Plan	1,016,795	1,153,289	1,168,479	15,190
Unemployment Insurance	34,619	36,452	35,671	(781)
Workers' Compensation	321,156	322,262	375,566	53,304
Fringe Benefits Subtotal	**$ 14,117,823**	**$ 15,645,960**	**$ 18,482,108**	**$ 2,836,148**
Total Personnel Expenditures			**$ 38,910,208**	