

# Library



## 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 nearly 4 million items, including eBooks and audiovisual materials, 2,998 periodical subscriptions, 1.3 million government publications, and nearly 2.7 million items, including almost 84,000 books in 20 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 approximately 1.4 million residents of the City of San Diego, which encompasses an area of 326 square miles. As of May in Fiscal Year 2025, the Library received nearly 4.9 million visitors, and 350,000 residents attended the over 16,000 programs offered. The Library system consists of the Central Library, 36 branch libraries, the adult literacy program (READ/San Diego), and the Office of Child and Youth Success.

### ***The vision is:***

The place for opportunity, discovery, and inspiration.

### ***The mission is:***

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

## Goals and Objectives

### ***Goal 1: Foster an inclusive, safe, and engaging environment at all library locations***

- Foster a skilled and sustainable workforce
- Maintain and improve facilities
- Challenge censorship and maintain a relevant and attractive collection inclusive of all voices

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

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

**Goal 3: *Lead in innovative and equity-based programs and services***

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

**Goal 4: *Establish the library as the model for radical inclusion throughout the City***

- Enhance community outreach
- Cultivate strategic partnerships
- Strengthen engagement and improve the library experience (social media, newsletter, website, calendar, catalog, etc.)

## Budget Equity Impact Statement

### Equity Highlights

*Examples from the current fiscal year.*

- The StartUp • Community coworking space • 1-on-1 consultations with patrons interested in starting their own business • Focuses on supporting and empowering underrepresented entrepreneurs
- The Library as an accessible place saw an increase of 12.1% in patron satisfaction. • Launched Accessibility Kits that include games and activities for patrons of all abilities • Increase accessibility related programs throughout the library system • Revitalized the Central Library's I Can! Too Center for youth with different abilities to create a calming sensory space for neurodivergent youth and caregivers
- Free Summer Lunch at the Library Program • Addressed youth food insecurity during summer • Provided engaging, diverse, and accessible programs • Built strong community connections and goodwill

### Budget Equity Lens Summary

#### Ongoing Operations

*Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?*

#### Unsure

The Library Department remains committed to advancing equity and closing service gaps across San Diego's neighborhoods, as outlined in its Tactical Equity Plan. Recognizing that historical underinvestment has led to disparities in branch locations, hours of operation, and program offerings, the department continues to prioritize communities of concern through targeted resource allocation, expanded digital access, and culturally responsive programming that reflects the City's diverse communities. In Fiscal Year 2026, despite a Citywide budget reduction that required difficult decisions, such as eliminating Sunday hours and reducing Monday service hours at select branches, the department thoughtfully restructured its operations to minimize the impact on the communities most reliant on library services. By equitably distributing reductions and prioritizing Monday hours where they are needed most, the Library Department strives to preserve critical access for the 5.0 million annual patrons who depend on library resources, ensuring that progress toward equity continues even in a constrained fiscal environment. The Library Department is continuously evaluating operations and assessing opportunities for service improvements to all communities, and especially to communities of concern, by identifying alternative funding resources, such as private grants and donations.

#### Budget Adjustment(s)

*Do the requests impact existing or potential disparities?*

**No**

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Addition of \$750k for security services to align current service levels with budgetary need due to an approximate 32% unanticipated increase in rates resulting from a City-wide one (1) year sole-source contract. The budget increase ensures continued security services, which supports a safe environment for all patrons and staff. The reduction of all Sunday service hours and reduction of Monday service hours to several branch libraries impacts our ability to address the Tactical Equity Plan objectives of developing an equitable approach to library services and meeting each community library's needs by providing and allocating funding to provide relevant and responsive programming, collections, resources, and access to innovative technology. The reduction of staff and training budget impacts our objective to foster a skilled and sustainable workforce by providing equitable professional development for staff at all levels.

### Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Library users in communities of concern <sup>1</sup>	Percentage increase in library card registrations each year in communities of concern (CEI definition)	N/A	-15%	4%
Library Accessibility <sup>2</sup>	Percentage of positive reviews (8+ on the Likert Scale) on the Patron Satisfaction Survey questions related to accessibility of the library	82.5%	88.0%	89.0%
Early literacy parental/caregiver confidence <sup>3</sup>	Average positive reviews (4+ on the Likert Scale) of parents/caregivers participating in early literacy programs at libraries in communities of concern report feeling more confident helping their children learn	0.9	4.5	4.6
Positive program impact <sup>4</sup>	Average positive reviews (4+ on the Likert Scale) of patrons surveyed that feel positively about the programs at the library	0.9	4.5	4.5

1. The Fiscal Year 2025 card registrations in communities of concern fell below the goal due in part to budget constraints and staff vacancies, which have limited the ability to conduct regular community engagement, library card drives, or attend outreach events.
2. Based on Annual Survey Results that was completed in April 2025.
3. The Library Department was advised by the Performance and Analytics Department to reference the Likert Scale, rather than percentages, for more accurate KPI reporting. The survey instrument used by the department

## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
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was Project Outcome. Project Outcome survey results are tabulated using a 1-5 Likert scale from Strongly Disagree (1) to Strongly Agree (5). Responses with a 4.0 or higher, indicate that the patron Agrees or Strongly Agrees that the program resulted in parents/caregivers feeling more confident helping their children learn. "Early Literacy Parental/Caregiver Confidence" refers to Increased Confidence for the post program surveys of the early childhood literacy and summer reading caregiver category. An Average Score of 4.0 or higher confirms a positive program impact. The Department anticipates meeting or exceeding the established goal as we are conducting more ongoing efforts focused on early literacy family programming and increasing partnerships and community collaborations. This is a systemwide metric, still implementing measure to carve out communities of concern.

4. The Library Department was advised by the Performance and Analytics Department to reference the Likert Scale, rather than percentages, for more accurate KPI reporting. The survey instrument used by the department was Project Outcome. Project Outcome survey results are tabulated using a 1-5 Likert scale from Strongly Disagree (1) to Strongly Agree (5). Responses with a 4.0 or higher, indicate that the patron Agrees or Strongly Agrees that the program provided a positive impact. "Positive Program Impact" refers to Increased Knowledge, Increased Confidence, Application of a New Skill, and/or Awareness of Resources for the post program surveys for all categories. An Average Score of 4.0 or higher confirms a positive program impact. The Department anticipates meeting or exceeding the established goal through ongoing efforts to enhance post-program survey participation rates.

## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
FTE Positions (Budgeted)	471.00	484.12	434.50	(49.62)
Personnel Expenditures	\$ 50,609,041	\$ 55,377,420	\$ 54,981,122	\$ (396,298)
Non-Personnel Expenditures	21,268,310	21,691,942	21,674,446	(17,496)
<b>Total Department Expenditures</b>	<b>\$ 71,877,351</b>	<b>\$ 77,069,362</b>	<b>\$ 76,655,568</b>	<b>\$ (413,794)</b>
<b>Total Department Revenue</b>	<b>\$ 2,579,950</b>	<b>\$ 2,766,847</b>	<b>\$ 3,581,274</b>	<b>\$ 814,427</b>

## General Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Central Library	\$ 4,159,182	\$ 7,976,658	\$ -	\$ (7,976,658)
Library Administration	5,688,093	5,024,230	5,808,067	783,837
Public Services	47,260,262	53,069,007	52,169,637	(899,370)
Support Services	14,769,813	10,999,467	18,677,864	7,678,397
<b>Total</b>	<b>\$ 71,877,351</b>	<b>\$ 77,069,362</b>	<b>\$ 76,655,568</b>	<b>\$ (413,794)</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Central Library	9.50	13.50	0.00	(13.50)
Library Administration	19.00	19.00	21.00	2.00
Public Services	391.00	398.62	356.02	(42.60)
Support Services	51.50	53.00	57.48	4.48
<b>Total</b>	<b>471.00</b>	<b>484.12</b>	<b>434.50</b>	<b>(49.62)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 4,246,801	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Security Services</b>	0.00	753,164	-
Addition of non-personnel expenditures to support contractual increases for security services.			
<b>Restructure of the Office of Child and Youth Success</b>	3.00	681,655	-
Transfer of 3.00 FTE positions and non-personnel expenditures from the Office of the Chief Operating Officer to the Youth and Family Services Division of the Library Department.			
<b>Employ and Empower Program Support</b>	9.00	485,826	486,123
Addition of 9.00 Management Interns – Hourly and associated revenue to support the Employ and Empower Program.			

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	68,126	(556,648)
<b>Parking Services</b> Addition of non-personnel expenditures and associated revenue for parking services at Central, Mission Hills, La Jolla, Pacific Highlands Ranch, and North Park libraries.	0.00	79,067	214,558
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	13,972	-
<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	(164,740)	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of miscellaneous supplies and contracts.	0.00	(362,735)	-
<b>Reduction of Public PC Replacement and Self-Check Equipment Maintenance</b> Reduction of PC refresh program and self-check machines maintenance and support.	0.00	(377,491)	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(20.12)	(1,090,669)	-
<b>Reduction of Library Service Hours</b> Reduction of 41.50 FTE positions and non-personnel expenditures associated to the elimination of Sunday service hours at the Central and branch libraries.	(41.50)	(4,746,770)	-
<b>New User Fees</b> Addition of revenue associated with the implementation of new lost and damaged materials, special event, and meeting room rental fees.	0.00	-	302,301
<b>Transient Occupancy Tax Transfer</b> Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	302,142
<b>e3 Civic High School Reimbursements</b> Addition of revenue reimbursement from San Diego Unified School District for shared maintenance agreement of e3 Civic High School.	0.00	-	190,000
<b>Catering Services</b> Addition of catering services revenue due to an anticipated increase in catering events and enhanced contract terms.	0.00	-	32,667

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Revised User Fees</b>	0.00	-	(156,716)
Adjustment to reflect revised Library user fee revenue projections associated with the Comprehensive User Fee Analysis.			
<b>Total</b>	<b>(49.62)</b>	<b>\$ (413,794)</b>	<b>\$ 814,427</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 29,122,592	\$ 32,337,305	\$ 32,135,496	\$ (201,809)
Fringe Benefits	21,486,449	23,040,115	22,845,626	(194,489)
<b>PERSONNEL SUBTOTAL</b>	<b>50,609,041</b>	<b>55,377,420</b>	<b>54,981,122</b>	<b>(396,298)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,766,727	\$ 3,636,679	\$ 3,464,126	\$ (172,553)
Contracts & Services	9,360,286	8,896,736	9,643,624	746,888
<i>External Contracts &amp; Services</i>	<i>7,604,084</i>	<i>7,250,431</i>	<i>8,019,596</i>	<i>769,165</i>
<i>Internal Contracts &amp; Services</i>	<i>1,756,203</i>	<i>1,646,305</i>	<i>1,624,028</i>	<i>(22,277)</i>
Information Technology	3,076,119	3,632,680	3,469,161	(163,519)
Energy and Utilities	3,929,951	4,284,067	4,055,379	(228,688)
Other	41,588	41,780	41,780	-
Transfers Out	1,093,639	1,200,000	1,000,376	(199,624)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>21,268,310</b>	<b>21,691,942</b>	<b>21,674,446</b>	<b>(17,496)</b>
<b>Total</b>	<b>\$ 71,877,351</b>	<b>\$ 77,069,362</b>	<b>\$ 76,655,568</b>	<b>\$ (413,794)</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 1,287,760	\$ 1,182,609	\$ 1,986,515	\$ 803,906
Fines Forfeitures and Penalties	25	3,500	3,500	-
Licenses and Permits	17,296	-	23,926	23,926
Other Revenue	27,747	19,136	16,775	(2,361)
Rev from Money and Prop	999,461	921,000	1,135,558	214,558
Rev from Other Agencies	247,661	225,000	415,000	190,000
Transfers In	-	415,602	-	(415,602)
<b>Total</b>	<b>\$ 2,579,950</b>	<b>\$ 2,766,847</b>	<b>\$ 3,581,274</b>	<b>\$ 814,427</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	1.00	1.00	1.00	\$ 49,620 - 59,689	\$ 57,600
20000012	Administrative Aide 1	2.00	3.00	3.00	58,356 - 70,259	192,613
20000024	Administrative Aide 2	6.00	6.00	6.00	67,180 - 80,983	458,292
21000752	Arts Management Associate	1.00	1.00	1.00	85,285 - 103,085	97,647
20000048	Assistant Management Analyst (Terminal)	3.00	0.00	0.00	70,172 - 85,285	-
90000048	Assistant Management Analyst (Terminal) - Hourly	0.00	6.10	0.00	70,172 - 85,285	-

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
20000119	Associate Management Analyst	3.00	3.00	3.00	85,285 - 103,085	287,618
20001108	City Librarian	1.00	1.00	1.00	98,302 - 372,372	268,435
20000300	Community Development Specialist 2	0.00	0.00	1.00	83,669 - 101,119	83,669
20001174	Deputy Library Director	3.00	3.00	3.00	78,886 - 290,057	651,597
20000924	Executive Assistant	1.00	1.00	1.00	67,398 - 81,551	81,551
20000290	Information Systems Analyst 2	1.00	2.00	2.00	86,945 - 105,050	202,976
20000998	Information Systems Analyst 4	1.00	1.00	1.00	107,322 - 130,079	130,079
20000377	Information Systems Technician	3.00	1.00	1.00	68,468 - 82,555	82,555
20000594	Librarian 2	66.00	69.00	62.00	78,558 - 94,545	5,539,062
20000910	Librarian 3	30.00	29.00	26.00	87,011 - 105,596	2,670,247
20000596	Librarian 4	25.00	26.00	26.00	95,616 - 116,058	2,983,033
20000600	Library Assistant 1	72.50	64.50	52.00	35,880 - 45,958	2,253,303
20000602	Library Assistant 2	139.50	139.00	127.00	48,266 - 58,400	7,139,388
20000597	Library Assistant 3	74.50	73.00	68.50	61,414 - 74,038	4,889,141
20000772	Library Technician	8.00	8.00	7.00	48,310 - 58,400	398,710
20000770	Literacy Program Administrator	1.00	1.00	1.00	104,111 - 126,126	126,126
21000761	Literacy Tutor/Learner Coordinator	9.00	12.00	12.00	70,172 - 85,285	974,019
90001073	Management Intern - Hourly	0.00	6.75	10.02	38,548 - 49,686	497,854
90001074	Management Intern-Mayor/Council - Hourly	0.00	0.00	(1.02)	38,548 - 49,686	(50,680)
20000680	Payroll Specialist 2	2.50	2.50	3.00	57,330 - 69,255	189,542
20001234	Program Coordinator	1.00	1.00	2.00	36,364 - 218,225	254,588
20001222	Program Manager	3.00	4.00	4.00	78,886 - 290,057	737,093
20000760	Project Assistant	1.00	1.00	0.00	96,372 - 116,116	-
20000927	Senior Clerk/Typist	1.00	0.00	0.00	55,801 - 67,289	-
20000773	Senior Library Technician	1.00	1.00	1.00	55,539 - 67,136	67,136
20000015	Senior Management Analyst	2.00	2.00	3.00	93,628 - 113,219	320,066
90001146	Student Intern - Hourly	0.00	7.27	0.00	35,880 - 42,522	-
20000992	Supervising Librarian	7.00	7.00	6.00	110,641 - 133,617	799,030
20000970	Supervising Management Analyst	1.00	1.00	1.00	100,377 - 121,605	100,377
	Adjust Budget To Approved Levels					577,889
	Bilingual - Regular					291,200
	Budgeted Personnel					(1,997,130)
	Expenditure Savings					
	Master Library Degree					519,711
	Sick Leave - Hourly					53,715
	Termination Pay Annual Leave					85,545
	Vacation Pay In Lieu					121,899
<b>FTE, Salaries, and Wages Subtotal</b>		<b>471.00</b>	<b>484.12</b>	<b>434.50</b>	<b>\$</b>	<b>32,135,496</b>

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	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 111,042	\$ 119,132	\$ 116,731	\$ (2,401)
Flexible Benefits	5,964,732	6,631,883	5,853,499	(778,384)
Long-Term Disability	114,109	115,389	155,482	40,093
Medicare	448,017	471,218	453,557	(17,661)
Other Post-Employment Benefits	2,536,800	2,503,490	2,084,864	(418,626)
Retiree Medical Trust	44,112	51,401	50,327	(1,074)
Retirement 401 Plan	163,966	192,289	192,644	355
Retirement ADC	10,133,461	10,632,581	11,660,006	1,027,425
Retirement DROP	33,252	36,329	33,134	(3,195)
Risk Management Administration	753,361	838,530	852,992	14,462
Supplemental Pension Savings Plan	699,889	764,876	680,040	(84,836)
Unemployment Insurance	31,199	32,816	29,099	(3,717)
Workers' Compensation	452,508	650,181	683,251	33,070
<b>Fringe Benefits Subtotal</b>	<b>\$ 21,486,449</b>	<b>\$ 23,040,115</b>	<b>\$ 22,845,626</b>	<b>\$ (194,489)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 54,981,122</b>	