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 2,697 periodical subscriptions, 1.3 million government publications, and nearly 2.7 million, audiovisual materials, ebooks, and print book holdings, including over 86,000 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. In Fiscal Year 2025, the Library received 4.9 million visitors, and 332,000 residents attended the over 15,800 programs offered. The Library system consists of the Central Library, 36 branch libraries, the adult literacy program (READ/San Diego).

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.***

- Develop and support a diverse, well-trained, and resilient staff
- Develop a facilities equity investment plan aligned with usage and need based on findings of Library Master Plan.
- Ensure the library's collection reflects the diversity of the community and remains accessible, inclusive, and free from censorship.

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

- Ensure all communities, especially those historically underserved, have access to digital tools, internet connectivity, and technology training.
- Ensure library services are responsive to the needs of all communities, with a focus on historically underserved populations.

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

- Engage residents to identify evolving needs and priorities to ensure programs and services are community-informed and equity-driven.
- Pilot and evaluate new approaches to service delivery that increase access, flexibility, and responsiveness to community needs.
- Foster inclusive, welcoming environments and programs that encourage community members of all backgrounds to actively participate in library life.

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

- Strengthen relationships with residents through proactive, culturally responsive, and multilingual outreach strategies.
- Collaborate with community-based organizations, schools, and cultural institutions to expand the reach and relevance of library services.
- Enhance communication and user experience across all platforms to ensure accessibility, responsiveness, and inclusion.
- Develop and implement a citywide plan for incorporating the Positive Youth Development framework into planning for city programs and services. Build on the introductory sessions and materials developed by rolling out professional learning sessions for department-specific staff. Continue to provide professional learning opportunities to deepen understanding and application of PYD as a framework for program planning and assessment.
- Cultivate strategic partnerships among city departments, community-based organizations, and schools to strengthen community-wide collaboration toward improved education outcomes for San Diego students.
- Ensure Youth Commission is active, meeting at least four times in the fiscal year.
- Release RFSQ
- Identify pilot site(s) in partnership with Parks and Rec and Community Recreation Groups.
- Identify funding opportunities for feasibility study(ies).

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Through key partnerships with the San Diego Food Bank and the San Diego Unified School District, the Library helped combat food insecurity this summer by distributing 20,000 pounds of nutritious food to 1,380 families across five community libraries. The Library also delivered its Free Summer Lunch Program, serving nearly 3,000 meals to youth and offering engaging, literacy-rich activities.
- Launched a citywide youth workforce development collaborative to support systems building and collaboration among city departments, public agencies, schools, and community partners who work with youth and young adults in historically under-resourced or marginalized communities.
- This year, children ages 0 to 5 read more than 240,000 books through our 1,000 Books Before Kindergarten program, boosting completion rates by 34% and strengthening early literacy and kindergarten readiness for our youngest learners.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?

YES

TEP Goal 2: Expand access to library resources

Objective 2.2: Ensure library services are responsive to the needs of all communities, with a focus on historically underserved populations.

•The Library Department provides a range of services to San Diego residents and visitors, including a variety of programming intended to support young children and students' literacy and learning outcomes. Programs and service hours have been reduced resulting in a hyperfocus on core services such as literacy, workforce development, accessibility. This allows the Library to offer effective programs and service levels aimed at reducing disparities among young people based on race, ethnicity, disability/learning difference, or socio-economic status.

Budget Adjustment(s)

Do the adjustments impact any department disparities, gaps, and deficiencies?

N/A

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Early literacy parental/ caregiver confidence	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	0.91	4.20	4.60

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Library Accessibility[1]	Percentage of positive reviews (8+ on the Likert Scale) on the Patron Satisfaction Survey questions related to accessibility of the library	83.00%	78.00%	89.00%
Library users in communities of concern[2]	Percentage increase in library card registrations each year in communities of concern (CEI definition)	0.00%	-5.00%	4.00%
Positive program impact	Average positive reviews (4+ on the Likert Scale) of patrons surveyed that feel positively about the programs at the library	0.90	4.60	4.50
Youth Literacy Professional Development[3]	Average confidence score of staff in applying youth literacy (early childhood through third grade) professional development skills (1–5 Likert scale)	N/A	0.00	4.20
Youth material circulation[4]	Percentage change in youth material circulation year over year	N/A	0.00%	2.00%

1 Library is working on developing an Accessibility Score based on patron satisfaction and number of related programs for FY27. The Accessibility definition is expanding.
2 Goal not met due in part to staff vacancies and reduced hours of service.
3 New KPI for FY27
4 New KPI for FY 27. Since this is a new KPI, the department is working on a baseline value. The estimated circulation of youth material is 2,820,267. The goal for next year is to increase youth material circulation by 2%.

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	484.12	434.50	408.00	(26.50)
Personnel Expenditures	$52,020,627	$54,981,122	$53,888,012	($1,093,110)
Non-Personnel Expenditures	21,589,593	21,674,446	20,422,126	(1,252,320)
Total Department Expenditures	**$73,610,220**	**$76,655,568**	**$74,310,138**	**($2,345,430)**
Total Department Revenue	**$3,576,411**	**$3,581,274**	**$3,560,867**	**($20,407)**

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Central Library	$5,401,917	$ -	$ -	$ -
Library Administration	6,639,176	5,808,067	5,449,276	(358,791)
Public Services	49,597,211	52,169,637	52,284,160	114,523
Support Services	11,971,917	18,677,864	16,576,702	(2,101,162)
Total	**$73,610,220**	**$76,655,568**	**$74,310,138**	**($2,345,430)**

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Central Library	13.50	-	-	-
Library Administration	19.00	21.00	18.00	(3.00)
Public Services	398.62	356.02	344.50	(11.52)
Support Services	53.00	57.48	45.50	(11.98)
Total	**484.12**	**434.50**	**408.00**	**(26.50)**

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.	-	$3,084,625	$ -
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.	-	643,510	-
Employ and Empower Program Support Addition of 11.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.	11.00	496,781	496,860

Budget Adjustments

	FTE	Expenditures	Revenue
Chilled Water Service Agreement Addition of non-personnel expenditures to support contractual increases for chilled water services at the Central Library.	-	200,000	-
Transient Occupancy Tax Transfer Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	-	-	(31,144)
Training and Professional Development Reduction of non-personnel expenditures supporting training and professional development of staff.	-	(40,000)	-
Gallery Exhibitions Reduction of 0.50 Library Assistant 2 and non-personnel expenditures associated with a decrease in number of gallery exhibits.	(0.50)	(59,296)	-
Special Collections Program Reduction of 0.50 Library Assistant 3 and 0.50 Librarian 2 associated with reduction in hours and service delivery model of special collections at the Central Library.	(1.00)	(120,124)	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	-	(289,560)	-
Youth, Family, & Equity Services Program Reduction of 1.00 Program Manager supporting specialized youth, family, and equity initiatives.	(1.00)	(405,803)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(9.00)	(485,826)	-
Security Services Reduction of non-personnel expenditures at Central and branch libraries associated with reduced service levels.	-	(500,000)	-
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	-	(577,889)	(486,123)
Restructure the Office of Child and Youth Success Reduction of 2.00 FTE positions and transfer of 1.00 Program Coordinator and associated non-personnel expenditures to the Office of the Mayor.	(3.00)	(758,156)	-

Budget Adjustments

	FTE	Expenditures	Revenue
Operating Hours & Donation Match Reduction of 11.50 FTE positions, and non-personnel expenditures associated with a decrease in operational hours at nine library locations and a reduction in the donation match.	(11.50)	(1,745,889)	-
Renovations and Expansions Reduction of 11.50 FTE positions and associated non-personnel related to the closure for renovations at the Ocean Beach and Rancho Penasquitos libraries.	(11.50)	(1,787,803)	-
Total	**(26.50)**	**($2,345,430)**	**($20,407)**

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	30,622,919	32,135,496	30,611,138	(1,524,358)
Fringe Benefits	21,397,708	22,845,626	23,276,874	431,248
PERSONNEL SUBTOTAL	**52,020,627**	**54,981,122**	**53,888,012**	**(1,093,110)**
NON-PERSONNEL EXPENDITURES				
Supplies	3,612,274	3,464,126	3,449,178	(14,948)
Contracts & Services	9,328,722	9,643,624	9,007,808	(635,816)
External Contracts & Services	*7,341,244*	*8,019,596*	*7,183,568*	*(836,028)*
Internal Contracts & Services	*1,987,478*	*1,624,028*	*1,824,240*	*200,212*
Information Technology	3,177,034	3,469,161	3,179,601	(289,560)
Energy and Utilities	4,215,646	4,055,379	4,493,759	438,380
Other Expenses	42,021	41,780	41,780	-
Transfers Out	1,200,000	1,000,376	250,000	(750,376)
Capital Expenses	13,895	-	-	-
NON-PERSONNEL SUBTOTAL	**21,589,593**	**21,674,446**	**20,422,126**	**(1,252,320)**
Total	**$73,610,220**	**$76,655,568**	**$74,310,138**	**($2,345,430)**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	$1,131,408	$1,986,515	$1,966,108	($20,407)
Fines Forfeitures and Penalties	56	3,500	3,500	-
Licenses and Permits	12,529	23,926	23,926	-
Other Revenue	697,941	16,775	16,775	-
Revenue from Other Agencies	664,527	415,000	415,000	-
Revenue from Use of Money and Property	1,069,950	1,135,558	1,135,558	-
Total	**$3,576,411**	**$3,581,274**	**$3,560,867**	**($20,407)**

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20000011	Account Clerk	1.00	1.00	1.00	49,629 - 59,696	$59,696
20000012	Administrative Aide 1	3.00	3.00	4.00	58,365 - 70,262	258,696
20000024	Administrative Aide 2	6.00	6.00	7.00	67,184 - 80,974	542,470
21000752	Arts Management Associate	1.00	1.00	1.00	85,280 - 103,085	102,495
90000048	Assistant Management Analyst - Hourly	6.10	0.00	0.00	70,179 - 85,280	-
20000119	Associate Management Analyst	3.00	3.00	3.00	85,280 - 103,085	268,412
20001108	City Librarian	1.00	1.00	1.00	99,237 - 375,918	268,445
20000300	Community Development Specialist 2	0.00	1.00	0.00	83,678 - 101,130	-
20001174	Deputy Library Director	3.00	3.00	3.00	79,643 - 292,822	651,582
20000924	Executive Assistant	1.00	1.00	1.00	67,392 - 81,557	81,557
20000290	Information Systems Analyst 2	2.00	2.00	2.00	86,944 - 105,061	207,778
20000998	Information Systems Analyst 4	1.00	1.00	1.00	107,328 - 130,083	130,083
20000377	Information Systems Technician	1.00	1.00	1.00	68,474 - 82,555	82,555
91001000	Intern - Hourly	0.00	0.00	11.00	36,920 - 47,320	462,176
20000594	Librarian 2	69.00	62.00	59.50	78,562 - 94,536	5,420,511
20000910	Librarian 3	29.00	26.00	25.00	87,006 - 105,602	2,619,587
20000596	Librarian 4	26.00	26.00	25.00	95,618 - 116,064	2,893,472
20000600	Library Assistant 1	64.50	52.00	48.00	36,920 - 47,091	2,173,947
20000602	Library Assistant 2	139.00	127.00	112.50	48,277 - 58,406	6,500,468
20000597	Library Assistant 3	73.00	68.50	65.00	61,422 - 74,048	4,753,260
20000772	Library Technician	8.00	7.00	7.00	48,318 - 58,406	398,754
21000760	Literacy Analyst	0.00	0.00	1.00	85,280 - 103,085	102,845
20000770	Literacy Program Administrator	1.00	1.00	1.00	104,104 - 126,131	126,131
21000761	Literacy Tutor/Learner Coordinator	12.00	12.00	11.00	70,179 - 85,280	912,757
90001073	Management Intern - Hourly	6.75	10.02	0.00	36,920 - 47,320	-
90001074	Management Intern-Mayor/Council - Hourly	0.00	(1.02)	0.00	36,920 - 47,320	-
20000680	Payroll Specialist 2	2.50	3.00	2.00	57,325 - 69,264	126,589
20000173	Payroll Supervisor	0.00	0.00	1.00	65,790 - 79,581	79,581
20001234	Program Coordinator	1.00	2.00	1.00	36,920 - 220,314	153,504
20001222	Program Manager	4.00	4.00	3.00	79,643 - 292,822	552,615

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20000760	Project Assistant	1.00	0.00	0.00	98,717 - 118,934	-
20000773	Senior Library Technician	1.00	1.00	1.00	55,536 - 67,142	67,142
20000015	Senior Management Analyst	2.00	3.00	2.00	93,621 - 113,214	224,910
90001146	Student Intern - Hourly	7.27	0.00	0.00	36,920 - 47,320	-
20000992	Supervising Librarian	7.00	6.00	6.00	110,635 - 133,619	801,714
20000970	Supervising Management Analyst	1.00	1.00	1.00	100,381 - 121,597	121,597
	Bilingual - Regular					314,496
	Budgeted Personnel Expenditure Savings					(1,352,430)
	Master Library Degree					514,988
	Salary Savings					(269,326)
	Sick Leave - Hourly					53,715
	Standby Pay					6,681
	Termination Pay Annual Leave					75,786
	Vacation Pay In Lieu					121,899
FTE, Salaries and Wages Subtotal		**484.12**	**434.50**	**408.00**		**$30,611,138**

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	116,301	116,731	117,757	1,026
Flexible Benefits	5,883,527	5,853,499	5,837,779	(15,720)
Long-Term Disability	104,989	155,482	129,250	(26,232)
Medicare	462,810	453,557	440,112	(13,445)
Other Post-Employment Benefits	2,258,281	2,084,864	1,584,162	(500,702)
Retiree Medical Trust	47,375	50,327	48,560	(1,767)
Retirement 401 Plan	176,164	192,644	183,239	(9,405)
Retirement ADC	10,472,840	11,660,006	12,858,535	1,198,529
Retirement DROP	32,884	33,134	25,374	(7,760)
Risk Management Administration	741,300	852,992	795,087	(57,905)
Supplemental Pension Savings Plan	698,232	680,040	684,392	4,352
Unemployment Insurance	168	29,099	25,735	(3,364)
Workers' Compensation	402,837	683,251	546,892	(136,359)
Fringe Benefits Subtotal	**$21,397,708**	**$22,845,626**	**$23,276,874**	**$431,248**
Total Personnel Expenditures			**$53,888,012**	