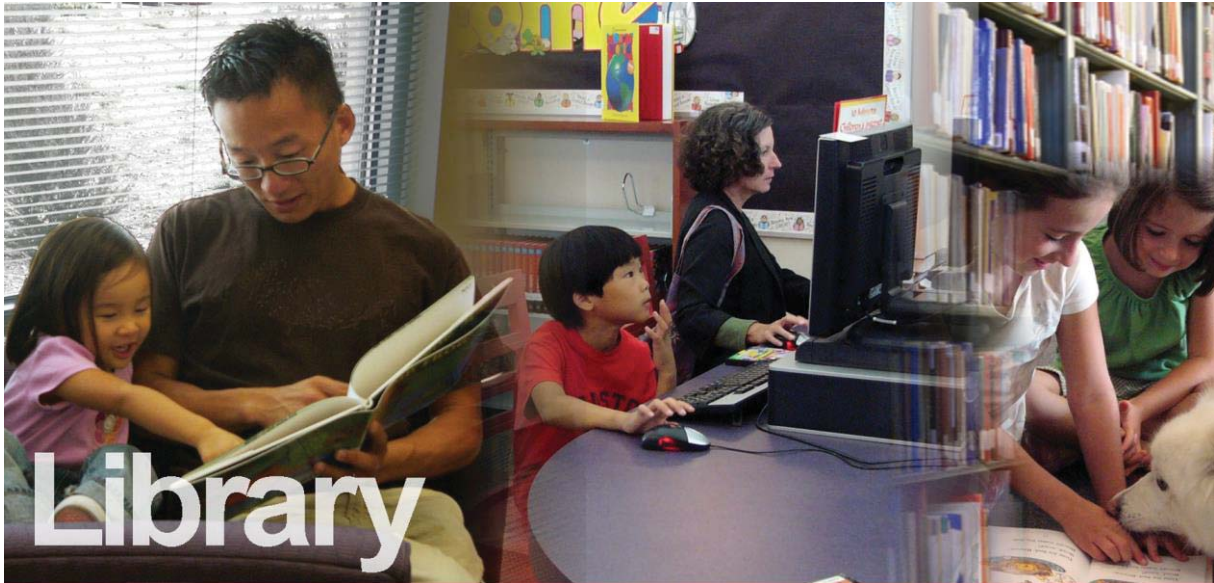


Library



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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 audiovisual 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

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	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target
Annual attendance at adult programs ¹	200,000	154,605	205,000	129,447	150,000
Annual attendance at juvenile programs ²	310,000	262,692	315,000	269,511	300,000
Annual circulation per capita	5.00	4.83	5.00	5.95	5.00
Number of patrons using Internet resources provided by the Library ³	N/A	N/A	N/A	1,328,447	1,100,000
Percentage increase in number of library visitors	2.00%	-5.02%	2.00%	2.3%	2.00%
Percentage increase in participation in literacy and educational programs ⁴	10%	N/A	10%	N/A	10%
Percentage increase in participation in technology programs ⁵	10%	N/A	10%	N/A	10%
Percentage of overall satisfaction on program evaluations	75%	N/A	80%	96%	80%
Percentage of patron satisfaction ⁶	90%	N/A	90%	91%	90%
Percentage increase in social media presence ⁷	N/A	N/A	N/A	N/A	10%

1. Decrease in program attendance reflects a change from quantitative to more qualitative programs.

2. Refer to Footnote #1.

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3. Beginning in FY 2018, internet use consists of computer reservation sign-up report totals combined with Wi-Fi usage report totals.
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 FY 2018.
5. Refer to footnote #4.
6. A measurement system was developed to track patron satisfaction in FY 2018.
7. This was a new performance indicator for FY 2018. A measurement system was developed to track social media presence during FY 2018.



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Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	475.86	453.72	444.59	(9.13)
Personnel Expenditures	\$ 35,475,965	\$ 38,910,208	\$ 38,707,064	\$ (203,144)
Non-Personnel Expenditures	15,431,328	15,286,150	17,148,088	1,861,938
Total Department Expenditures	\$ 50,907,293	\$ 54,196,358	\$ 55,855,152	\$ 1,658,794
Total Department Revenue	\$ 4,613,794	\$ 4,532,285	\$ 2,384,919	\$ (2,147,366)

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Branch Libraries	\$ 28,673,721	\$ 29,370,804	\$ 30,621,758	\$ 1,250,954
Central Library	18,198,453	20,793,568	21,459,486	665,918
Library Administration	4,035,119	4,031,986	3,773,908	(258,078)
Total	\$ 50,907,293	\$ 54,196,358	\$ 55,855,152	\$ 1,658,794

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Branch Libraries	295.93	283.65	290.02	6.37
Central Library	158.43	151.57	139.07	(12.50)
Library Administration	21.50	18.50	15.50	(3.00)
Total	475.86	453.72	444.59	(9.13)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology	0.00	1,534,006	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	373,144	-
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	364,091	-
Security Services Addition of one-time non-personnel expenditures to expand security services system wide.	0.00	288,000	-
Mission Hills Library Addition of 1.00 Librarian 2, 0.50 Library Clerk, 0.12 Library Aide, and associated non-personnel expenditures to support the new Mission Hills Library.	1.62	198,371	-
Janitorial Services Addition of non-personnel expenditures to support janitorial services at the Central Library.	0.00	129,744	-
San Ysidro Library Addition of 0.50 Librarian 2, 1.25 Library Aide, and associated non-personnel expenditures to support the new San Ysidro Library.	1.75	125,957	-
Library Programming Addition of non-personnel expenditures associated with system-wide programming.	0.00	100,000	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	52,441	-
Payment Services Addition of non-personnel expenditures associated with the new payment system at libraries.	0.00	20,000	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(102,725)	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures associated with transportation costs, office supplies, and miscellaneous services.	0.00	(382,205)	-
Facility Maintenance Consolidation Transfer of 12.50 FTE positions and associated non-personnel expenditures to the Public Works Department for the centralization of facilities maintenance functions.	(12.50)	(1,042,030)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	99,607
Revenue from New or Revised User Fees Adjustment to reflect anticipated revenue changes from the implementation of new or revised user fee charges.	0.00	-	(271,022)

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Automatic Renewal Program Reduction of revenue due to the implementation of the automatic renewal program for library materials.	0.00	-	(475,951)
Library Foundation Revenue Reduction of revenue received from the San Diego Public Library Foundation.	0.00	-	(1,500,000)
Total	(9.13) \$	1,658,794 \$	(2,147,366)

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 20,278,959	\$ 20,428,100	\$ 20,900,411	472,311
Fringe Benefits	15,197,005	18,482,108	17,806,653	(675,455)
PERSONNEL SUBTOTAL	35,475,965	38,910,208	38,707,064	(203,144)
NON-PERSONNEL				
Supplies	\$ 2,744,736	\$ 2,525,899	\$ 2,297,778	(228,121)
Contracts	6,160,281	6,252,444	6,603,340	350,896
Information Technology	2,565,902	2,421,798	3,955,804	1,534,006
Energy and Utilities	2,674,795	2,875,724	3,170,881	295,157
Other	85,879	125,150	65,150	(60,000)
Transfers Out	1,198,726	1,000,000	1,000,000	-
Capital Expenditures	1,009	30,000	-	(30,000)
Debt	-	55,135	55,135	-
NON-PERSONNEL SUBTOTAL	15,431,328	15,286,150	17,148,088	1,861,938
Total	\$ 50,907,293	\$ 54,196,358	\$ 55,855,152	1,658,794

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ 1,557,456	\$ 1,579,053	\$ 930,751	(648,302)
Fines Forfeitures and Penalties	2,938	3,500	3,500	-
Other Revenue	2,025,833	2,018,200	519,136	(1,499,064)
Rev from Money and Prop	714,744	706,532	706,532	-
Rev from Other Agencies	312,541	225,000	225,000	-
Transfers In	283	-	-	-
Total	\$ 4,613,794	\$ 4,532,285	\$ 2,384,919	(2,147,366)

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Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$ 32,530 - 39,170 \$	113,919
20000012	Administrative Aide 1	1.00	1.00	1.00	38,181 - 46,002	46,002
20000024	Administrative Aide 2	6.00	7.00	7.00	43,983 - 53,028	355,396
20000048	Assistant Management Analyst	3.00	3.00	3.00	45,938 - 55,843	157,624
90000048	Assistant Management Analyst - Hourly	9.86	8.30	8.30	45,938 - 55,843	420,697
20000119	Associate Management Analyst	1.00	1.00	1.00	55,843 - 67,489	55,843
20000132	Associate Management Analyst	1.00	1.00	1.00	55,843 - 67,489	67,489
20000201	Building Maintenance Supervisor	1.00	1.00	0.00	63,901 - 77,265	-
20000224	Building Service Technician	4.00	4.00	0.00	34,421 - 40,975	-
20001108	City Librarian	1.00	1.00	1.00	32,788 - 179,712	160,115
20000539	Clerical Assistant 2	1.00	0.00	0.00	30,919 - 37,257	-
20000354	Custodian 2	7.50	7.50	0.00	27,116 - 32,273	-
20001174	Deputy Library Director	2.00	2.00	2.00	48,516 - 178,445	231,392
20000924	Executive Secretary	1.00	1.00	1.00	44,993 - 54,404	54,404
20000290	Information Systems Analyst 2	1.00	1.00	1.00	55,843 - 67,489	67,489
20000998	Information Systems Analyst 4	1.00	1.00	1.00	68,971 - 83,561	68,971
20000377	Information Systems Technician	3.00	3.00	3.00	43,983 - 53,028	150,039
20000594	Librarian 2	54.00	52.00	53.50	51,546 - 62,074	3,192,613
90000594	Librarian 2 - Hourly	11.57	9.25	9.25	51,546 - 62,074	523,306
20000910	Librarian 3	26.00	28.00	28.00	57,089 - 69,315	1,929,923
20000596	Librarian 4	26.00	26.00	26.00	62,740 - 76,191	1,959,179
20000600	Library Aide	33.00	33.00	34.00	21,615 - 25,934	879,683
90000600	Library Aide - Hourly	69.63	55.60	55.97	21,615 - 25,934	1,318,230
20000597	Library Assistant	54.00	54.00	54.00	42,199 - 50,880	2,671,002
90000597	Library Assistant - Hourly	8.63	6.90	6.90	42,199 - 50,880	320,678
20000602	Library Clerk	113.00	113.00	113.50	33,154 - 40,115	4,484,063
90000602	Library Clerk - Hourly	7.67	6.17	6.17	33,154 - 40,115	225,504
20000772	Library Technician	8.00	8.00	8.00	34,269 - 41,382	320,000
20000770	Literacy Program Administrator	1.00	1.00	1.00	75,181 - 91,059	91,059

Library

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
20000680	Payroll Specialist 2	2.00	2.00	2.00	36,647 - 44,245	80,892
20001222	Program Manager	2.00	2.00	2.00	48,516 - 178,445	222,095
20000927	Senior Clerk/Typist	2.00	2.00	2.00	37,257 - 44,950	74,514
20000312	Senior Department Human Resources Analyst	1.00	0.00	0.00	61,322 - 74,128	-
20000773	Senior Library Technician	1.00	1.00	1.00	39,328 - 47,587	47,587
20000015	Senior Management Analyst	2.00	2.00	2.00	61,322 - 74,128	148,256
20000992	Supervising Librarian	5.00	5.00	5.00	72,603 - 87,665	438,325
20000970	Supervising Management Analyst	1.00	1.00	1.00	68,971 - 83,561	83,561
	Bilingual - Regular					61,152
	Budgeted Vacancy Savings					(566,134)
	Master Library Degree					379,413
	Sick Leave - Hourly					53,715
	Termination Pay Annual Leave					12,415
FTE, Salaries, and Wages Subtotal		475.86	453.72	444.59		\$ 20,900,411

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 111,462	\$ 109,630	\$ 101,246	(8,384)
Flexible Benefits	4,291,530	5,316,060	5,223,293	(92,767)
Long-Term Disability	50,736	-	-	-
Medicare	313,130	285,466	292,990	7,524
Other Post-Employment Benefits	2,529,551	2,721,453	2,725,180	3,727
Retiree Medical Trust	14,443	14,797	17,253	2,456
Retirement 401 Plan	18,348	15,683	16,907	1,224
Retirement ADC	5,925,362	7,945,527	7,363,573	(581,954)
Retirement DROP	33,841	35,287	36,583	1,296
Risk Management Administration	440,777	458,489	468,585	10,096
Supplemental Pension Savings Plan	1,126,718	1,168,479	1,229,846	61,367
Unemployment Insurance	34,877	35,671	34,231	(1,440)
Workers' Compensation	306,232	375,566	296,966	(78,600)
Fringe Benefits Subtotal	\$ 15,197,005	\$ 18,482,108	\$ 17,806,653	(675,455)

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	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Total Personnel Expenditures		\$	38,707,064	