

Library



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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 5.3 million items, including e-books and audiovisual materials, 3,421 periodical subscriptions, 1.6 million government publications, 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 approximately 1.4 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 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 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 alternate service models
- Create an atmosphere for participation

Goal 4: Establish a strong library presence within San Diego

- Increase public outreach
- Cultivate strategic partnerships
- Strengthen social media presence

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Annual attendance at adult programs	150,000	140,162	150,000	185,181	150,000
Annual attendance at juvenile programs ¹	300,000	301,131	300,000	445,043	300,000
Annual circulation per capita	5.00	5.67	5.00	4.40	5.00
Number of patrons using Internet resources provided by the Library ²	1,100,000	900,230	1,100,000	814,612	1,100,000
Percentage increase in number of library visitors ²	2.00 %	0.00 %	2.00 %	1.14 %	2.00 %
Percentage increase in participation in literacy and educational programs ¹	10%	17%	10%	83%	10%
Percentage increase in participation in technology programs ²	10%	26%	10%	6%	10%
Percentage of overall satisfaction on program evaluations	80%	98%	90%	97%	90%
Percentage increase in social media engagement ³	10%	5%	10%	7%	10%

1. Increase due to online/virtual program attendance
2. Decrease attributed to Library closures due to the COIV-19 pandemic
3. Increase due to shift in outreach

Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	444.59	444.22	444.22	0.00
Personnel Expenditures	\$ 37,545,013	\$ 39,783,689	\$ 42,213,830	\$ 2,430,141
Non-Personnel Expenditures	17,299,571	16,625,234	17,451,584	826,350
Total Department Expenditures	\$ 54,844,583	\$ 56,408,923	\$ 59,665,414	\$ 3,256,491
Total Department Revenue	\$ 2,445,761	\$ 2,742,773	\$ 2,899,019	\$ 156,246

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Branch Libraries	\$ 30,113,101	\$ 31,361,482	\$ 32,691,719	\$ 1,330,237
Central Library	20,158,258	21,022,531	22,526,493	1,503,962
Library Administration	4,573,225	4,024,910	4,447,202	422,292
Total	\$ 54,844,583	\$ 56,408,923	\$ 59,665,414	\$ 3,256,491

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Branch Libraries	290.02	289.65	288.65	(1.00)
Central Library	139.07	139.07	140.07	1.00
Library Administration	15.50	15.50	15.50	0.00
Total	444.59	444.22	444.22	0.00

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	\$ 3,413,314	\$ -
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	1,520,619	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	887,126	-
CARES Act Funding Addition of one-time non-personnel expenditures and revenue to support eligible expenditures associated to reassigned staff and supplies during the COVID-19 pandemic.	0.00	76,721	893,437

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	22,396	-
Reduction of Maintenance and Repair Services Reduction of non-personnel expenditures associated with maintenance and repair services.	0.00	(45,000)	-
Reduction of Misc. Professional Services Reduction of non-personnel expenditures associated with as-needed services such as equipment installation and building material replacements.	0.00	(150,000)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(400,000)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(2,068,685)	-
Revised Special Event Revenue Reduction in one-time Special Event revenue for special events due to Library closures as a result of the COVID-19 pandemic.	0.00	-	(8,712)
Revised Revenue from Photocopy Fees Reduction in one-time revenue from photocopy fees due to an anticipated decrease in the volume of library patrons as a result of the COVID-19 pandemic.	0.00	-	(40,749)
Revised Lost/Damaged Library Materials Fee Revenue Reduction in one-time Lost/Damaged Library Material fee revenue due to Library closures as a result of the COVID-19 pandemic.	0.00	-	(79,668)
Revised Special Event Revenue Reduction in one-time revenue for special events due to Library closures as a result of the COVID-19 pandemic.	0.00	-	(85,877)
Reduction of Parking Garage Revenue Reduction of revenue from parking garage services to reflect revised revenue projections.	0.00	-	(149,000)
Revised Parking Garage Revenue Reduction in one-time revenue from parking garage fees due to an anticipated decrease in transient and events parking during the COVID-19 pandemic.	0.00	-	(373,185)
Total	0.00	\$ 3,256,491	\$ 156,246

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 20,447,846	\$ 21,610,111	\$ 23,354,481	\$ 1,744,370
Fringe Benefits	17,097,167	18,173,578	18,859,349	685,771
PERSONNEL SUBTOTAL	37,545,013	39,783,689	42,213,830	2,430,141

Library

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Supplies	\$ 2,385,922	\$ 2,397,132	\$ 2,473,887	\$ 76,755
Contracts	6,579,102	7,043,844	6,772,568	(271,276)
Information Technology	4,049,402	2,940,330	3,950,848	1,010,518
Energy and Utilities	2,852,925	3,188,778	3,199,131	10,353
Other	50,097	55,150	55,150	-
Transfers Out	1,055,134	1,000,000	1,000,000	-
Capital Expenditures	326,988	-	-	-
NON-PERSONNEL SUBTOTAL	17,299,571	16,625,234	17,451,584	826,350
Total	\$ 54,844,583	\$ 56,408,923	\$ 59,665,414	\$ 3,256,491

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 911,092	\$ 1,210,137	\$ 995,131	\$ (215,006)
Fines Forfeitures and Penalties	1,957	3,500	3,500	-
Other Revenue	536,763	519,136	519,136	-
Rev from Federal Agencies	-	-	893,437	893,437
Rev from Money and Prop	605,394	785,000	262,815	(522,185)
Rev from Other Agencies	390,555	225,000	225,000	-
Total	\$ 2,445,761	\$ 2,742,773	\$ 2,899,019	\$ 156,246

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$ 33,605 - 40,459	\$ 109,529
20000012	Administrative Aide 1	1.00	1.00	1.00	39,449 - 47,528	47,528
20000024	Administrative Aide 2	7.00	7.00	7.00	45,444 - 54,769	354,343
20000048	Assistant Management Analyst	3.00	3.00	3.00	47,463 - 57,691	159,672
90000048	Assistant Management Analyst - Hourly	8.30	8.30	8.30	47,463 - 57,691	434,535
20000119	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	69,083
20000132	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	57,699
20001108	City Librarian	1.00	1.00	1.00	33,863 - 185,643	176,051
20001174	Deputy Library Director	2.00	2.00	2.00	50,128 - 184,332	256,132
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	55,359
20000290	Information Systems Analyst 2	1.00	1.00	1.00	57,691 - 69,723	69,722
20000998	Information Systems Analyst 4	1.00	1.00	1.00	71,249 - 86,311	86,320
20000377	Information Systems Technician	3.00	3.00	3.00	45,444 - 54,769	157,704
20000594	Librarian 2	53.50	52.50	52.50	58,573 - 70,512	3,551,411
90000594	Librarian 2 - Hourly	9.25	9.25	9.25	58,573 - 70,512	594,708
20000910	Librarian 3	28.00	29.00	29.00	64,896 - 78,749	2,269,727
20000596	Librarian 4	26.00	25.00	24.00	71,302 - 86,570	2,067,593
20000600	Library Assistant I	34.00	34.00	34.00	28,080 - 29,120	954,516

Library

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
90000600	Library Assistant I - Hourly	55.97	55.60	0.00	28,080 - 29,120	-
20000602	Library Assistant II	113.50	113.50	113.50	34,249 - 41,447	4,492,740
90000602	Library Assistant II - Hourly	6.17	6.17	61.77	34,249 - 41,447	2,137,653
20000597	Library Assistant III	54.00	54.00	54.00	43,596 - 52,556	2,762,976
90000597	Library Assistant III - Hourly	6.90	6.90	6.90	43,596 - 52,556	331,244
20000772	Library Technician	8.00	8.00	8.00	36,046 - 43,555	340,802
20000770	Literacy Program Administrator	1.00	1.00	1.00	77,652 - 94,067	94,058
20000680	Payroll Specialist 2	2.00	2.00	2.00	40,726 - 49,171	98,342
20001222	Program Manager	2.00	2.00	2.00	50,128 - 184,332	229,424
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,482 - 46,432	92,852
20000773	Senior Library Technician	1.00	1.00	1.00	41,392 - 50,086	50,086
20000015	Senior Management Analyst	2.00	2.00	2.00	63,342 - 76,578	152,023
20000992	Supervising Librarian	5.00	6.00	7.00	82,514 - 99,611	691,440
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,249 - 86,311	86,320
	Adjust Budget To Approved Levels					33,357
	Bilingual - Regular					74,256
	Budgeted Vacancy Factor					(363,704)
	Master Library Degree					423,996
	Sick Leave - Hourly					53,715
	Termination Pay Annual Leave					22,759
	Vacation Pay In Lieu					78,510
FTE, Salaries, and Wages Subtotal		444.59	444.22	444.22		\$ 23,354,481

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 98,505	\$ 103,396	\$ 101,507	\$ (1,889)
Flexible Benefits	4,913,303	5,174,745	5,235,212	60,467
Long-Term Disability	1	-	78,655	78,655
Medicare	323,729	305,672	330,483	24,811
Other Post-Employment Benefits	2,677,214	2,744,000	2,803,532	59,532
Retiree Medical Trust	16,951	19,039	21,656	2,617
Retirement 401 Plan	15,844	16,887	18,507	1,620
Retirement ADC	7,160,856	7,671,470	8,109,717	438,247
Retirement DROP	35,311	35,900	36,727	827
Risk Management Administration	453,740	539,840	471,784	(68,056)
Supplemental Pension Savings Plan	1,198,734	1,298,441	1,421,111	122,670
Unemployment Insurance	33,208	32,412	34,907	2,495
Workers' Compensation	169,771	231,776	195,551	(36,225)
Fringe Benefits Subtotal	\$ 17,097,167	\$ 18,173,578	\$ 18,859,349	\$ 685,771
Total Personnel Expenditures			\$ 42,213,830	