

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 3.0 million items, including e-books and audiovisual materials, 3,421 periodical subscriptions, 1.6 million government publications, and over 189,000 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	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Annual attendance at adult programs ¹	150,000	169,264	75,000	27,141	75,000
Annual attendance at juvenile programs	300,000	445,043	150,000	76,865	200,000
Annual circulation per capita ¹	5.00	4.40	5.00	2.50	4.00
Number of patrons using Internet resources provided by the Library	1,100,000	665,104	550,000	503,698	550,000
Percentage increase in number of library visitors ¹	2.00 %	-23.10 %	0.00 %	-92.00 %	40.00 %
Percentage increase in participation in literacy and educational programs ¹	10%	50%	5%	-57%	85%
Percentage increase in participation in technology programs ¹	10%	-30%	5%	-33%	85%
Percentage of overall satisfaction on program evaluations ¹	90%	97%	90%	81%	90%

1. Decreased due to COVID-19 related service reductions and closures.

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	444.22	444.22	404.20	(40.02)
Personnel Expenditures	\$ 40,737,249	\$ 42,213,830	\$ 42,467,424	\$ 253,594
Non-Personnel Expenditures	15,842,715	17,451,584	18,273,902	822,318
Total Department Expenditures	\$ 56,579,964	\$ 59,665,414	\$ 60,741,326	\$ 1,075,912
Total Department Revenue	\$ 3,857,536	\$ 2,899,019	\$ 1,559,780	\$ (1,339,239)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Branch Libraries	\$ 32,306,381	\$ 32,691,719	\$ 32,906,654	\$ 214,935
Central Library	20,146,572	22,526,493	21,784,129	(742,364)
Library Administration	4,127,012	4,447,202	6,050,543	1,603,341
Total	\$ 56,579,964	\$ 59,665,414	\$ 60,741,326	\$ 1,075,912

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Branch Libraries	289.65	288.65	265.35	(23.30)
Central Library	139.07	140.07	115.63	(24.44)
Library Administration	15.50	15.50	23.22	7.72
Total	444.22	444.22	404.20	(40.02)

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	\$ 1,402,920	\$ -
Electronic Materials Addition of non-personnel expenditure to support the purchase of electronic materials such as e-books and e-audio books.	0.00	750,000	-
Do Your Homework at the Library Addition of one-time expenditures to support the Do Your Homework at the Library programs including Summer and Out of School Time camps.	4.43	509,925	-
Janitorial Services Addition of non-personnel expenditures for enhanced sanitation and rapid sanitations in accordance with the City's Sanitation Regulations.	0.00	409,020	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
General Fund CIP Contributions One-time transfer to the Capital Improvements Program to support the design phase of Oak Park Library.	0.00	300,000	-
General Fund CIP Contributions One-time transfer to the Capital Improvements Program to support the design phase of the San Carlos Library	0.00	250,000	-
Maintenance Contract Adjustment of non-personnel expenditures to support ongoing maintenance of Radio Frequency Identification (RFID) equipment.	0.00	225,000	-
System-Wide Programming Addition of non-personnel expenditures for equitable system-wide programming.	0.00	200,000	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	169,519	-
Addition of Deputy Director Addition of 1.00 Deputy Director and associated non-personnel expenditures to support departmental oversight and increase capacity for management staff.	1.00	158,158	-
Addition of Program Manager Addition of 1.00 Program Manager and associated non-personnel expenditures to support fiscal, administrative, and business functions of Library services.	1.00	140,173	-
South University City Library Expansion Addition of one-time non-personnel expenditures to support the expansion of the South University City Library.	0.00	40,000	-
Training Addition of non-personnel expenditures to enhance professional development opportunities for staff.	0.00	37,000	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	21,136	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(386)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(110,078)	(305,246)
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(197,654)	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	(534,091)	-
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.			
Support for Information Technology	0.00	(724,705)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
Reopening of Library Facilities	(46.45)	(1,970,025)	-
Adjustment to reflect the temporary closure of library facilities in Fiscal Year 2021 and the staggered re-opening in Fiscal Year 2022.			
Reduction of Foundation Donation Revenue	0.00	-	(500,000)
Adjustment to reflect the reduction of revenue from the San Diego Public Library Foundation.			
Transient Occupancy Tax (TOT) Transfer	0.00	-	(533,993)
Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the TOT Fund.			
Total	(40.02) \$	1,075,912 \$	(1,339,239)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 22,181,663	\$ 23,354,481	\$ 22,395,051	(959,430)
Fringe Benefits	18,555,586	18,859,349	20,072,373	1,213,024
PERSONNEL SUBTOTAL	40,737,249	42,213,830	42,467,424	253,594
NON-PERSONNEL				
Supplies	\$ 2,273,803	\$ 2,473,887	\$ 3,147,736	673,849
Contracts	6,388,803	6,772,568	7,160,452	387,884
Information Technology	3,314,835	3,950,848	3,451,143	(499,705)
Energy and Utilities	2,816,813	3,199,131	2,909,421	(289,710)
Other	48,461	55,150	55,150	-
Transfers Out	1,000,000	1,000,000	1,550,000	550,000
NON-PERSONNEL SUBTOTAL	15,842,715	17,451,584	18,273,902	822,318
Total	\$ 56,579,964	\$ 59,665,414	\$ 60,741,326	\$ 1,075,912

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 633,816	\$ 995,131	\$ 676,144	(318,987)
Fines Forfeitures and Penalties	169	3,500	3,500	-
Other Revenue	558,045	519,136	19,136	(500,000)
Rev from Federal Agencies	-	893,437	-	(893,437)
Rev from Money and Prop	345,830	262,815	636,000	373,185
Rev from Other Agencies	324,583	225,000	225,000	-
Transfers In	1,995,093	-	-	-

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Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Total	\$ 3,857,536	\$ 2,899,019	\$ 1,559,780	\$(1,339,239)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$ 34,957 - 42,074	\$ 110,000
20000012	Administrative Aide 1	1.00	1.00	1.00	41,036 - 49,429	49,429
20000024	Administrative Aide 2	7.00	7.00	7.00	47,266 - 56,957	362,943
20000048	Assistant Management Analyst	3.00	3.00	3.00	49,364 - 60,007	164,686
90000048	Assistant Management Analyst- Hourly	8.30	8.30	12.73	49,364 - 60,007	700,792
20000119	Associate Management Analyst	1.00	1.00	1.00	60,007 - 72,510	72,510
20000132	Associate Management Analyst	1.00	1.00	1.00	60,007 - 72,510	60,007
20001108	City Librarian	1.00	1.00	1.00	35,217 - 193,066	183,093
20000574	Clerical Assistant 1	0.00	0.00	0.50	30,160 - 33,205	16,603
20001174	Deputy Library Director	2.00	2.00	3.00	52,133 - 191,703	394,444
20000924	Executive Assistant	1.00	1.00	1.00	48,326 - 58,450	58,450
20000290	Information Systems Analyst 2	1.00	1.00	1.00	60,007 - 72,510	72,510
20000998	Information Systems Analyst 4	1.00	1.00	1.00	74,090 - 89,773	89,773
20000377	Information Systems Technician	3.00	3.00	3.00	47,266 - 56,957	168,812
20000594	Librarian 2	52.50	52.50	58.63	60,916 - 73,332	4,125,780
90000594	Librarian 2- Hourly	9.25	9.25	0.00	60,916 - 73,332	-
20000910	Librarian 3	29.00	29.00	29.00	67,492 - 81,899	2,278,003
20000596	Librarian 4	25.00	24.00	24.00	74,155 - 90,032	2,118,959
20000600	Library Assistant I	34.00	34.00	37.46	30,160 - 30,160	1,132,888
90000600	Library Assistant I- Hourly	55.60	0.00	0.00	30,160 - 30,160	-
20000602	Library Assistant II	113.50	113.50	119.50	35,628 - 43,113	4,942,284
90000602	Library Assistant II- Hourly	6.17	61.77	4.72	35,628 - 43,113	185,317
20000597	Library Assistant III	54.00	54.00	63.38	45,341 - 54,664	3,242,933
90000597	Library Assistant III- Hourly	6.90	6.90	0.00	45,341 - 54,664	-
20000772	Library Technician	8.00	8.00	8.00	37,488 - 45,297	351,229
20000770	Literacy Program Administrator	1.00	1.00	1.00	80,752 - 97,820	97,820
20000680	Payroll Specialist 2	2.00	2.00	2.29	43,414 - 52,417	118,926
20001222	Program Manager	2.00	2.00	3.00	52,133 - 191,703	350,450
20000760	Project Assistant	0.00	0.00	1.00	65,831 - 79,312	65,831
20000927	Senior Clerk/Typist	2.00	2.00	2.00	40,019 - 48,283	88,302
20000773	Senior Library Technician	1.00	1.00	1.00	43,048 - 52,090	50,291
20000015	Senior Management Analyst	2.00	2.00	2.00	65,869 - 79,649	158,103
20000992	Supervising Librarian	6.00	7.00	7.00	85,814 - 103,596	724,519
20000970	Supervising Management Analyst Bilingual - Regular	1.00	1.00	1.00	74,090 - 89,773	74,090
						74,256

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
	Budgeted Personnel Expenditure Savings					(918,572)
	Master Library Degree					423,338
	Sick Leave - Hourly					53,715
	Termination Pay Annual Leave					52,891
	Vacation Pay In Lieu					99,646
FTE, Salaries, and Wages Subtotal		444.22	444.22	404.20		\$ 22,395,051

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 105,701	\$ 101,507	\$ 89,165	\$ (12,342)
Flexible Benefits	5,037,472	5,235,212	5,546,893	311,681
Long-Term Disability	1	78,655	86,921	8,266
Medicare	349,743	330,483	316,787	(13,696)
Other	96,385	-	-	-
Other Post-Employment Benefits	2,772,035	2,803,532	2,932,194	128,662
Retiree Medical Trust	20,741	21,656	28,955	7,299
Retirement 401 Plan	17,850	18,507	17,770	(737)
Retirement ADC	8,016,632	8,109,717	8,732,166	622,449
Retirement DROP	37,208	36,727	31,226	(5,501)
Risk Management Administration	534,996	471,784	507,441	35,657
Supplemental Pension Savings Plan	1,329,197	1,421,111	1,476,090	54,979
Unemployment Insurance	31,887	34,907	31,645	(3,262)
Workers' Compensation	205,737	195,551	275,120	79,569
Fringe Benefits Subtotal	\$ 18,555,586	\$ 18,859,349	\$ 20,072,373	\$ 1,213,024
Total Personnel Expenditures			\$ 42,467,424	