

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

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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	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Annual attendance at adult programs	75,000	27,141	75,000	111,426	125,000
Annual attendance at children's programs	150,000	76,865	200,000	178,496	200,000
Annual circulation per capita	5.0	2.5	4.0	3.9	4.0
Number of patrons using Internet resources provided by the Library	550,000	503,698	N/A	N/A	N/A
Percentage increase in number of library visitors	0%	-92%	40%	718%	100%
Percentage increase in participation in literacy and educational programs	5%	-57%	N/A	N/A	N/A
Percentage increase in participation in technology programs	5%	-33%	N/A	N/A	N/A
Percentage of overall satisfaction on program evaluations	90%	81%	90%	N/A	90%
Percentage of patron satisfaction	90%	N/A	90%	85%	90%
Percentage increase in social media engagement	10%	51%	N/A	N/A	N/A
Number of Internet sessions/uses provided by the Library	N/A	N/A	300,000	572,246	500,000
Percentage of positive program impact	N/A	N/A	80%	89%	80%

Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	444.22	404.20	469.10	64.90
Personnel Expenditures	\$ 38,566,003	\$ 42,467,424	\$ 48,331,894	\$ 5,864,470
Non-Personnel Expenditures	16,111,170	18,273,902	18,491,447	217,545
Total Department Expenditures	\$ 54,677,173	\$ 60,741,326	\$ 66,823,341	\$ 6,082,015
Total Department Revenue	\$ 1,772,451	\$ 1,559,780	\$ 1,459,597	\$ (100,183)

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Branch Libraries	\$ 31,016,922	\$ 32,906,654	\$ 36,348,760	\$ 3,442,106
Central Library	19,361,916	21,784,129	23,716,123	1,931,994
Library Administration	4,298,334	6,050,543	6,758,458	707,915
Total	\$ 54,677,173	\$ 60,741,326	\$ 66,823,341	\$ 6,082,015

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Branch Libraries	288.65	265.35	309.00	43.65
Central Library	140.07	115.63	135.00	19.37
Library Administration	15.50	23.22	25.10	1.88
Total	444.22	404.20	469.10	64.90

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	67.25	\$ 5,685,437	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Conversion of Hourly Employees to Standard Hour Employees	6.80	672,000	-
Addition of 6.80 net FTE positions to convert hourly positions into standard hour positions to address retention and recruitment efforts.			
Window Washing Services	0.00	578,000	-
Addition of non-personnel expenditures for Central Library window washing and associated equipment certification.			
Public PC Replacement	0.00	357,000	-
Addition of non-personnel expenditures to replace outdated computer hardware and software.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Security Services Addition of security services at Central and branch libraries to address the need for public safety.	0.00	350,000	-
Materials Budget Addition Addition of non-personnel expenditures to replace materials and fully shelve branches.	0.00	206,316	-
Library Donation Match Addition to the City's General Fund library donation match limit.	0.00	200,000	-
Reclassification of Positions Reduction of 1.00 Account Clerk and addition of 1.00 Administrative Aide 1 to support Library Programming administration and budget monitoring.	0.00	14,881	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(152,216)	-
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	(164,442)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(409,020)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(9.15)	(426,664)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(829,277)	-
Revised User Fee Revenue from New/Revised User Fees Adjustment to reflect anticipated User Fee revenue decrease from the implementation of new and/or revised user fees.	0.00	-	(100,183)
Total	64.90	\$ 6,082,015	\$ (100,183)

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 20,454,729	\$ 22,395,051	\$ 26,516,857	\$ 4,121,806
Fringe Benefits	18,111,274	20,072,373	21,815,037	1,742,664
PERSONNEL SUBTOTAL	38,566,003	42,467,424	48,331,894	5,864,470
NON-PERSONNEL				
Supplies	\$ 2,215,087	\$ 3,147,736	\$ 3,505,842	\$ 358,106

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Contracts & Services	6,561,506	7,160,452	7,249,610	89,158
Information Technology	3,526,972	3,451,143	3,655,927	204,784
Energy and Utilities	2,764,269	2,909,421	2,824,918	(84,503)
Other	36,327	55,150	55,150	-
Transfers Out	1,000,000	1,550,000	1,200,000	(350,000)
Capital Expenditures	7,008	-	-	-
NON-PERSONNEL SUBTOTAL	16,111,170	18,273,902	18,491,447	217,545
Total	\$ 54,677,173	\$ 60,741,326	\$ 66,823,341	\$ 6,082,015

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 644,776	\$ 676,144	\$ 575,961	\$ (100,183)
Fines Forfeitures and Penalties	-	3,500	3,500	-
Other Revenue	45,720	19,136	19,136	-
Rev from Money and Prop	297,992	636,000	636,000	-
Rev from Other Agencies	290,314	225,000	225,000	-
Transfers In	493,649	-	-	-
Total	\$ 1,772,451	\$ 1,559,780	\$ 1,459,597	\$ (100,183)

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	1.00	\$ 36,705 - 44,178	\$ 38,963
20000012	Administrative Aide 1	1.00	1.00	2.00	45,269 - 54,528	104,164
20000024	Administrative Aide 2	7.00	7.00	7.00	52,142 - 62,833	384,625
20000048	Assistant Management Analyst	3.00	3.00	12.00	54,456 - 66,197	680,324
90000048	Assistant Management Analyst	8.30	12.73	6.10	54,456 - 66,197	366,393
20000119	Associate Management Analyst	1.00	1.00	2.00	66,197 - 79,990	140,624
20000132	Associate Management Analyst	1.00	1.00	1.00	66,197 - 79,990	66,197
20001108	City Librarian	1.00	1.00	1.00	71,693 - 271,584	200,372
20000574	Clerical Assistant 1	0.00	0.50	0.00	34,418 - 36,630	-
20001174	Deputy Library Director	2.00	3.00	3.00	56,929 - 209,339	461,501
20000924	Executive Assistant	1.00	1.00	1.00	52,792 - 63,852	63,852
20000290	Information Systems Analyst 2	1.00	1.00	1.00	66,845 - 80,773	80,773
20000998	Information Systems Analyst 4	1.00	1.00	1.00	82,532 - 100,002	100,002
20000377	Information Systems Technician	3.00	3.00	3.00	52,652 - 63,447	179,546
20000594	Librarian 2	52.50	58.63	65.50	63,962 - 76,999	4,654,852
90000594	Librarian 2	9.25	0.00	0.00	63,962 - 76,999	-
20000910	Librarian 3	29.00	29.00	29.00	70,866 - 85,994	2,456,031
20000596	Librarian 4	24.00	24.00	24.00	77,862 - 94,534	2,254,448
20000600	Library Assistant 1	34.00	37.46	76.50	33,584 - 33,584	2,568,000
20000602	Library Assistant 2	113.50	119.50	133.00	38,350 - 46,407	5,897,878

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Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
90000602	Library Assistant 2	61.77	4.72	0.00	38,350 - 46,407	-
20000597	Library Assistant 3	54.00	63.38	71.50	48,805 - 58,841	3,907,084
90000597	Library Assistant 3	6.90	0.00	0.00	48,805 - 58,841	-
20000772	Library Technician	8.00	8.00	8.00	39,363 - 47,562	367,432
20000770	Literacy Program Administrator	1.00	1.00	1.00	84,790 - 102,711	102,711
20000680	Payroll Specialist 2	2.00	2.29	2.50	46,697 - 56,380	136,109
20001222	Program Manager	2.00	3.00	3.00	56,929 - 209,339	404,049
20000760	Project Assistant	0.00	1.00	1.00	71,871 - 86,589	71,871
20000927	Senior Clerk/Typist	2.00	2.00	2.00	43,718 - 52,745	105,490
20000773	Senior Library Technician	1.00	1.00	1.00	45,200 - 54,694	54,694
20000015	Senior Management Analyst	2.00	2.00	2.00	72,664 - 87,865	171,337
20000992	Supervising Librarian	7.00	7.00	7.00	90,105 - 108,775	757,618
20000970	Supervising Management Analyst	1.00	1.00	1.00	79,751 - 96,633	96,633
	Adjust Budget To Approved Levels					(19,028)
	Bilingual - Regular					82,264
	Budgeted Personnel					(1,082,950)
	Expenditure Savings					
	Master Library Degree					452,723
	Sick Leave - Hourly					53,715
	Termination Pay Annual Leave					34,661
	Vacation Pay In Lieu					121,899
FTE, Salaries, and Wages Subtotal		444.22	404.20	469.10		\$ 26,516,857

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 94,572	\$ 89,165	\$ 101,995	\$ 12,830
Flexible Benefits	5,097,613	5,546,893	6,405,502	858,609
Long-Term Disability	89,630	86,921	90,279	3,358
Medicare	324,041	316,787	377,272	60,485
Other Post-Employment Benefits	2,597,891	2,932,194	3,251,266	319,072
Retiree Medical Trust	21,064	28,955	39,113	10,158
Retirement 401 Plan	17,728	17,770	76,419	58,649
Retirement ADC	7,932,159	8,732,166	9,003,240	271,074
Retirement DROP	30,814	31,226	37,353	6,127
Risk Management Administration	428,496	507,441	665,795	158,354
Supplemental Pension Savings Plan	1,251,740	1,476,090	1,316,764	(159,326)
Unemployment Insurance	30,283	31,645	32,779	1,134
Workers' Compensation	195,242	275,120	417,260	142,140
Fringe Benefits Subtotal	\$ 18,111,274	\$ 20,072,373	\$ 21,815,037	\$ 1,742,664
Total Personnel Expenditures			\$ 48,331,894	