Library

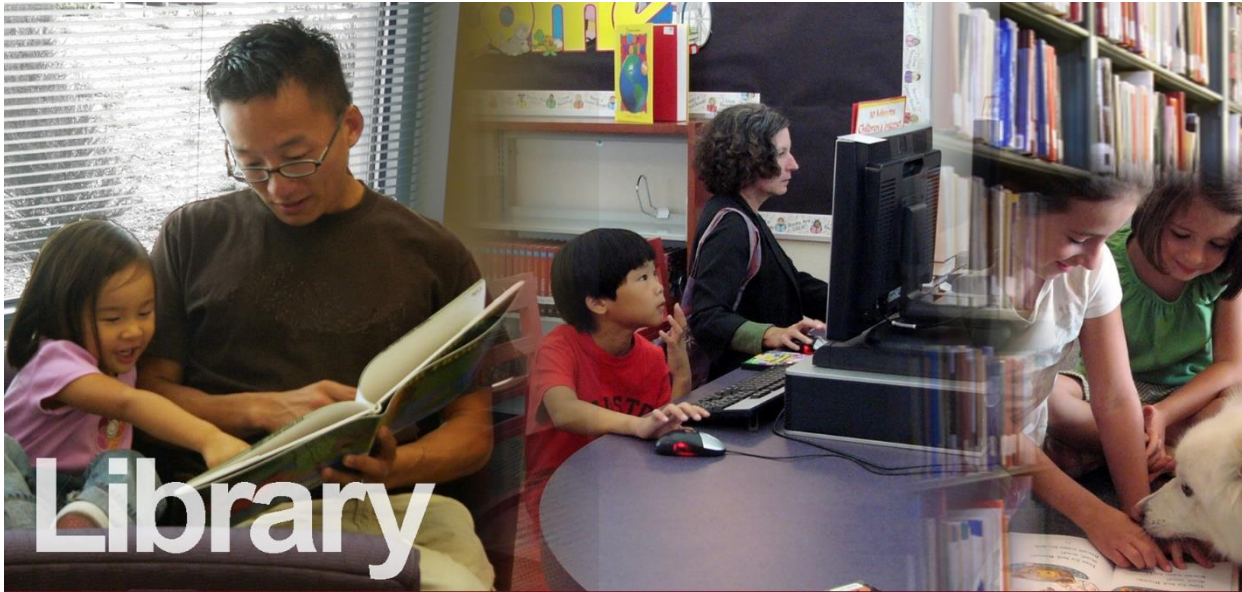**Page Intentionally Left Blank**

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, 3,549 periodical subscriptions, 1.4 million government publications, and over 127,000 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. 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 an inclusive, safe and engaging environment at all library locations
- Foster a skilled and sustainable workforce
- Maintain and improve facilities
- Challenge censorship and maintain a relevant and attractive collection, inclusive of all voices

Goal 2:   Expand access to library resources
- Provide equitable opportunities for the public to explore technology
- Develop an equitable approach to library services

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Goal 3:   Lead in innovative and equity-based programs and services
- Assess community needs
- Develop culturally affirming early literacy learning programs for youth ages 0-5
- Explore alternate service models
- Create an atmosphere for participation

Goal 4:   Establish the library as the model for radical inclusion throughout the City
- Increase community outreach
- Cultivate strategic partnerships
- Strengthen engagement and improve the library experience

Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	**Budget Equity Lens Summary Budget Adjustment**
Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?	*Do the Budget Adjustments address a disparity?*
Yes	Yes
Restructure of department to include separate Customer Experience division focusing on programming, accessibility, equity, staff development and outreach. Review of policies and procedures to address disparities and barriers to service. Creating a dashboard for staff to be able to easily review statistics associated with programming, technology, usage, etc. and using this information to inform any necessary revisions to services.	Budget Adjustments will address disparities that align with the following Tactical Equity Plan goal: 1. Foster an inclusive, safe and engaging environment at all library locations. Addition of 1.00 Program Coordinator-Special Events: Though this staff is dedicated and talented, Special Events coordination is not a typical library function, which has resulted in an inability to meet demand. Options were explored that included contracting out events management or keeping it in-house and revamping the model. It was decided that keeping this in house with a Special Events Coordinator and new business plan would preserve the Library and City access to the facilities and create more opportunities for the public to rent the spaces. This new model will also provide a better balance for the existing staff by creating a staffing model and better policies and procedures. Addition of NPE for Security at Library Branches: This request addresses a disparity by providing needed security in all branch locations and also addresses specific branch needs by locations. Additional security is needed to address the safety and security needs across branch libraries that are experiencing increasing incidents, some of which can be dangerous for patrons and staff. This increase also accounts for additional training for security in de-escalation, trauma informed care and carrying and administering Naloxone.

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
Annual attendance at adult programs	140,162	169,264	27,141	111,426	78,367	70,000
Annual attendance at youth programs	301,131	445,043	76,865	178,496	283,985	230,000
Annual circulation per capita[1]	5.7	4.4	2.5	3.9	4.3	4.0
Number of Internet sessions/uses provided by the Library[1]	N/A	N/A	N/A	572,246	723,775	690,000
Percentage increase in number of library visitors[1]	0.0%	-23.1%	-92.0%	718.0%	34.0%	20.0%
Percentage of positive program impact[2]	N/A	N/A	N/A	89%	88%	80%
Percentage of patron satisfaction[3]	92%	N/A	N/A	85%	90%	90%
Percentage Increase of Accessibility Programs[4]	N/A	N/A	N/A	N/A	N/A	10%

1. Fluctuations due to volatility in re-opening of library locations from pre-pandemic levels

2. Based on Post Program Survey Results

3. Based on Annual Survey Results

4. New KPI for FY 2024

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Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	404.20	469.10	471.00	1.90
Personnel Expenditures	$ 41,521,658	$ 48,331,894	$ 51,899,268	$ 3,567,374
Non-Personnel Expenditures	19,706,024	18,491,447	21,261,594	2,770,147
Total Department Expenditures	**$ 61,227,682**	**$ 66,823,341**	**$ 73,160,862**	**$ 6,337,521**
Total Department Revenue	**$ 1,883,169**	**$ 1,459,597**	**$ 2,050,199**	**$ 590,602**

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Central Library	$ 22,229,058	$ 23,716,123	$ 1,639,383	$ (22,076,740)
Library Administration	4,911,650	6,758,458	5,194,624	(1,563,834)
Public Services	34,086,973	36,348,760	49,835,698	13,486,938
Support Services	-	-	16,491,157	16,491,157
Total	**$ 61,227,682**	**$ 66,823,341**	**$ 73,160,862**	**$ 6,337,521**

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Central Library	115.63	135.00	9.50	(125.50)
Library Administration	23.22	25.10	19.00	(6.10)
Public Services	265.35	309.00	391.00	82.00
Support Services	0.00	0.00	51.50	51.50
Total	**404.20**	**469.10**	**471.00**	**1.90**

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	$ 3,165,429	$ -
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	1,444,606	-
New Library - Pacific Highlands Ranch Addition of 9.50 FTE positions and non-personnel expenditures associated with operating the new Pacific Highlands Ranch Library.	9.50	942,133	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Security Services Addition of non-personnel expenditures for security services at library branches.	0.00	864,000	-
Janitorial Services Addition of non-personnel expenditures to support contractual increases for janitorial services.	0.00	300,000	-
Library Materials Addition of one-time non-personnel expenditures to procure library materials citywide.	0.00	250,000	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	58,556	-
Parking Administration Addition of non-personnel expenditures to support parking services.	0.00	45,000	-
Special Events Program Support Addition of 1.00 Program Coordinator and one-time non-personnel expenditures, offset by the reduction of 2.50 Library Assistant 1s, to support the Special Events Program.	(1.50)	(30,574)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(305,972)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(6.10)	(395,657)	-
Transient Occupancy Tax Reimbursements Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	415,602
Parking Revenue Adjustment to reflect revised parking revenue projections.	0.00	-	125,000
Special Events Fee Revenue Adjustment to reflect revised special events fee revenue projections.	0.00	-	50,000
Total	**1.90**	**$ 6,337,521**	**$ 590,602**

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	$ 21,375,679	$ 26,516,857	$ 28,725,307	$ 2,208,450
Fringe Benefits	20,145,978	21,815,037	23,173,961	1,358,924
PERSONNEL SUBTOTAL	41,521,658	48,331,894	51,899,268	3,567,374
NON-PERSONNEL				
Supplies	$ 3,212,997	$ 3,505,842	$ 3,749,778	$ 243,936

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Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Contracts & Services	8,212,644	7,249,610	8,218,557	968,947
External Contracts & Services	*6,195,888*	*5,468,574*	*6,439,087*	*970,513*
Internal Contracts & Services	*2,016,756*	*1,781,036*	*1,779,470*	*(1,566)*
Information Technology	3,348,844	3,655,927	3,714,483	58,556
Energy and Utilities	3,283,225	2,824,918	4,327,626	1,502,708
Other	30,882	55,150	51,150	(4,000)
Transfers Out	1,590,000	1,200,000	1,200,000	-
Capital Expenditures	27,431	-	-	-
NON-PERSONNEL SUBTOTAL	19,706,024	18,491,447	21,261,594	2,770,147
Total	**$ 61,227,682**	**$ 66,823,341**	**$ 73,160,862**	**$ 6,337,521**

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	$ 843,111	$ 575,961	$ 625,961	$ 50,000
Fines Forfeitures and Penalties	19	3,500	3,500	-
Other Revenue	98,948	19,136	19,136	-
Rev from Money and Prop	723,557	636,000	761,000	125,000
Rev from Other Agencies	217,534	225,000	225,000	-
Transfers In	-	-	415,602	415,602
Total	**$ 1,883,169**	**$ 1,459,597**	**$ 2,050,199**	**$ 590,602**

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range		Total
FTE, Salaries, and Wages							
20000011	Account Clerk	3.00	1.00	1.00	$ 45,627 -	54,916	$ 54,916
20000012	Administrative Aide 1	1.00	2.00	2.00	51,126 -	61,583	111,845
20000024	Administrative Aide 2	7.00	7.00	6.00	58,888 -	70,962	386,821
21000752	Arts Management Associate	0.00	0.00	1.00	74,763 -	90,340	74,763
20000048	Assistant Management Analyst	3.00	12.00	3.00	61,503 -	74,763	206,941
90000048	Assistant Management Analyst - Hourly	12.73	6.10	0.00	61,503 -	74,763	-
20000119	Associate Management Analyst	1.00	2.00	3.00	74,763 -	90,340	227,179
20000132	Associate Management Analyst	1.00	1.00	0.00	74,763 -	90,340	-
20001108	City Librarian	1.00	1.00	1.00	89,589 -	339,372	224,383
20000574	Clerical Assistant 1	0.50	0.00	0.00	36,489 -	41,369	-
20001174	Deputy Library Director	3.00	3.00	3.00	67,740 -	249,134	535,932
20000924	Executive Assistant	1.00	1.00	1.00	59,068 -	71,442	71,442
20000290	Information Systems Analyst 2	1.00	1.00	1.00	76,193 -	92,069	92,069
20000998	Information Systems Analyst 4	1.00	1.00	1.00	94,074 -	113,988	113,988
20000377	Information Systems Technician	3.00	3.00	3.00	60,015 -	72,321	204,657
20000594	Librarian 2	58.63	65.50	66.00	68,839 -	82,870	5,036,481
20000910	Librarian 3	29.00	29.00	30.00	76,270 -	92,551	2,735,465

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range		Total
20000596	Librarian 4	24.00	24.00	25.00	83,799 -	101,742	2,517,479
20000600	Library Assistant I	37.46	76.50	72.50	36,489 -	37,034	2,670,719
20000602	Library Assistant II	119.50	133.00	139.50	42,300 -	51,186	6,518,007
90000602	Library Assistant II - Hourly	4.72	0.00	0.00	42,300 -	51,186	-
20000597	Library Assistant III	63.38	71.50	74.50	53,832 -	64,901	4,620,570
20000772	Library Technician	8.00	8.00	8.00	42,364 -	51,189	400,687
20000770	Literacy Program Administrator	1.00	1.00	1.00	91,255 -	110,543	91,255
21000761	Literacy Tutor/Learner Coordinator	0.00	0.00	9.00	61,503 -	74,763	620,778
20000680	Payroll Specialist 2	2.29	2.50	2.50	50,258 -	60,679	148,864
20001234	Program Coordinator	0.00	0.00	1.00	36,489 -	198,900	115,000
20001222	Program Manager	3.00	3.00	3.00	67,740 -	249,134	440,465
20000760	Project Assistant	1.00	1.00	1.00	78,494 -	94,568	84,052
20000927	Senior Clerk/Typist	2.00	2.00	1.00	48,915 -	59,015	59,015
20000773	Senior Library Technician	1.00	1.00	1.00	48,647 -	58,865	58,865
20000015	Senior Management Analyst	2.00	2.00	2.00	82,066 -	99,234	198,203
20000992	Supervising Librarian	7.00	7.00	7.00	96,975 -	117,070	801,900
20000970	Supervising Management Analyst	1.00	1.00	1.00	87,965 -	106,585	106,585
	Bilingual - Regular						93,184
	Budgeted Personnel Expenditure Savings						(1,630,066)
	Master Library Degree						453,982
	Sick Leave - Hourly						53,715
	Termination Pay Annual Leave						103,267
	Vacation Pay In Lieu						121,899
FTE, Salaries, and Wages Subtotal		**404.20**	**469.10**	**471.00**		**$**	**28,725,307**

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	$ 95,932	$ 101,995	$ 115,342	$ 13,347
Flexible Benefits	5,257,789	6,405,502	6,435,896	30,394
Long-Term Disability	89,058	90,279	95,547	5,268
Medicare	339,274	377,272	397,052	19,780
Other Post-Employment Benefits	2,779,412	3,251,266	3,350,347	99,081
Retiree Medical Trust	25,836	39,113	41,697	2,584
Retirement 401 Plan	25,177	76,419	151,690	75,271
Retirement ADC	9,266,680	9,003,240	10,630,117	1,626,877
Retirement DROP	32,344	37,353	30,124	(7,229)
Risk Management Administration	497,605	665,795	758,043	92,248
Supplemental Pension Savings Plan	1,299,184	1,316,764	727,500	(589,264)
Unemployment Insurance	30,351	32,779	30,835	(1,944)
Workers' Compensation	407,337	417,260	409,771	(7,489)
Fringe Benefits Subtotal	**$ 20,145,978**	**$ 21,815,037**	**$ 23,173,961**	**$ 1,358,924**
Total Personnel Expenditures			**$ 51,899,268**	