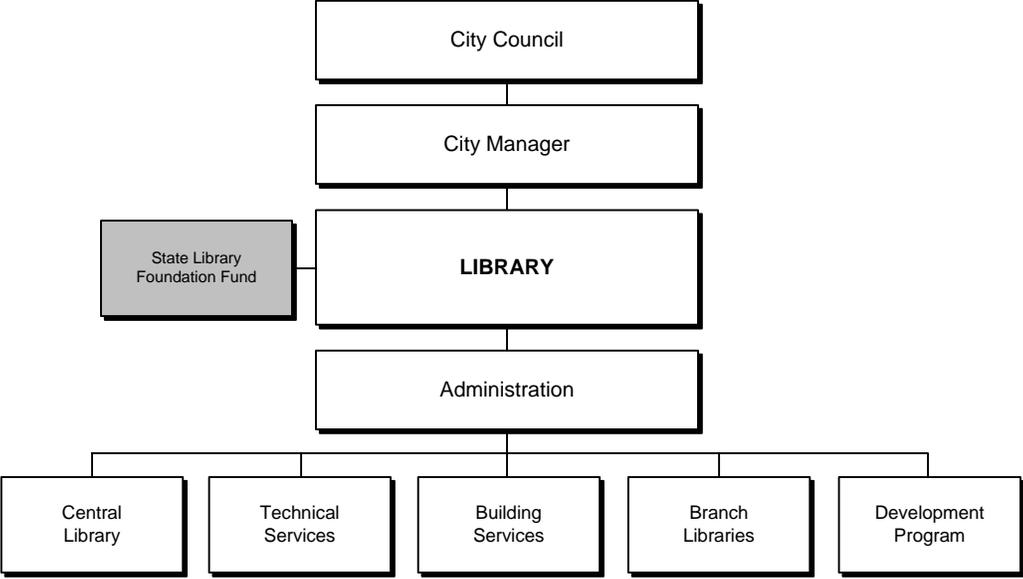
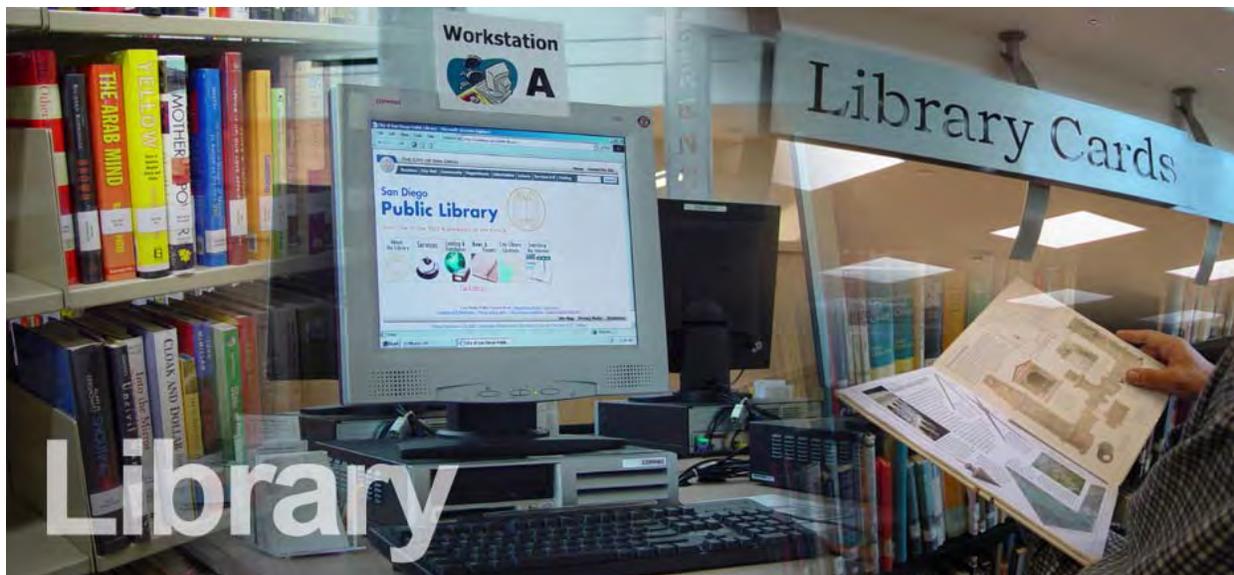


LIBRARY







Mission Statement

Respond to the information needs of San Diego's diverse communities;
Ensure equal access to local, national and global resources;
Anticipate and address the educational, cultural, business and recreational interests of the public;
Develop and provide welcoming environments.

Department Description

The San Diego Public Library System serves the residents of the City of San Diego, which encompasses an area of 342 square miles. The Library System consists of the Central Library, 34 branch libraries, one adult literacy program office (READ/San Diego), and one outlet (Environmental Services Library). The Department serves the educational, cultural, business and recreational needs of San Diego's diverse community through its collection of over 3.4 million books and audio-visual materials, 4,124 periodical subscriptions, 1.6 million government documents and approximately 160,000 books in over 100 languages. Electronic access is provided to the catalog and many index and full-text databases in all library facilities and through the Internet.

In November 2000, the Mayor and City Council adopted Council Policy 100-19, Annual Appropriation for Library Operation and Maintenance (Library Ordinance), which addresses the need for adequate library funding. Beginning with the Fiscal Year 2002 Proposed Budget, the City Manager was directed to provide an operating budget proposal for the Library Department equal to four and one-half percent of the City's General Fund, increasing by one-half percent each year until an amount equal to six percent of the General Fund is reached. Due to the current economic conditions and General Fund revenue deficit, the Mayor and City Council temporarily delayed budget increases provided by the Library Ordinance by passing R-2005-884 on April 18, 2005.

Division/Major Program Description

Administration

The Administration Division provides the Library Department's overall policy direction, coordination, planning and general management. This Division's support service activities include: budget development, public information and marketing, human resources, purchasing, payroll, revenue management and general clerical support.

Library

Division/Major Program Description

Branch Libraries

Branch Libraries offer customized collections in a variety of print and non-print formats to the City's diverse neighborhoods. Committed to community involvement, the branches are an integral part of the Neighborhood Pride and Protection Program, providing literacy tutoring, homework centers and programs for youth and adults.

Building Services

The Building Services Program maintains the Central Library and 34 branch library facilities, providing contractual landscaping, janitorial service, guard service, equipment repair, maintenance of utilities and telephones. This program also works with the City's Facilities Division, which furnishes trade services such as plumbers, electricians, roofers and painters.

Central Library

The Central Library provides extensive resources in specialized subject sections by offering a range of materials in print and non-print formats, reference services, informational and cultural events and a variety of youth programs and services. The special needs of patrons with disabilities are met through the I Can! Center. The resources of the Central Library are available to support branches Citywide.

Development Program

The Development Program promotes public library awareness while raising funds for system-wide operational, capital and equipment needs. Fundraising efforts include grant applications, direct mail, endowment funds and major gifts. The Program also organizes special events, directs the Library's Volunteer Program and coordinates efforts with other City departments and community groups, such as the Friends of the Library.

State Library Foundation Fund

The State Library Foundation Fund is a grant fund that enhances the delivery of library services at the local level. These monies are intended to supplement local funds allocated to public libraries by funding those elements of library service that are basic to its function as a provider of information, education and cultural enrichment to all segments of the community. Funding is provided for, but not limited to, collection development, maintenance, lending services, information services and administration.

Technical Services

The Technical Services Division orders, catalogs and processes materials; arranges for damaged items to be repaired by an in-house bindery or sent to a contractual binding service; and acquires, implements, utilizes and maintains automated systems. The Division also oversees the delivery of library materials between the branch libraries and the Central Library.

Service Efforts and Accomplishments

The Library Department received more than \$1 million in private donations for operational expenditures and nearly \$700,000 in State and federal government grants in Fiscal Year 2005.

More than 22,000 children and young adults enrolled in the Library's Summer Reading Program, and almost 133,000 children attended 3,864 youth-oriented programs throughout the fiscal year.

Over 2,400 volunteers donated 109,510 hours of service at the Central Library, branch libraries, and to the READ/San Diego adult literacy program in Fiscal Year 2005. The value of these volunteer hours to the City of San Diego was over \$1.9 million.

The annual Law Day event held at the Central Library continues to bring together volunteer attorneys and people in need of legal advice and assistance. Attendees are also informed of the Library's resources on legal and business issues.

In Fiscal Year 2005, library patrons borrowed over 7.2 million items, including books and audio-visual materials, used approximately 1.9 million items in libraries and had more than 1.8 million reference questions answered by library staff. Additionally, nearly 1.3 million patrons signed up to use the Internet on library workstations.

The refurbished and expanded La Jolla Riford Branch Library opened in March 2004. The 25,000 square foot facility is 2.5 times larger than the original library facility, and includes a computer lab, a La Jolla History Room and an expanded children's library and young adult area.

The Library also successfully competed for a California Council for the Humanities "Stories of Faith: Religion and Diversity in San Diego" grant. The \$75,000 grant will fund a series of programs at the Central Library, Weingart City Heights Branch Library and Malcolm X Library and Performing Arts Center. The free programs will bring together communities to present, discuss and share the way they understand and experience religion through storytelling, workshops, concerts and musical performances in coordination with community partnerships.

Future Outlook

In August 2002, the Mayor and City Council approved a plan to expand or replace 24 library facilities including the Central Library. The \$312 million financing plan provides funding for both the construction of the new and expanded facilities as well as the increased operating costs. The first two of the 24 facilities in the plan, Point Loma and La Jolla, opened in Fiscal Year 2004. The next four branch library openings are scheduled to occur in Fiscal Years 2006 and 2007, for the expanded Otay/Nestor Branch Library and the new College/Rolando, Serra Mesa/Kearny Mesa and North University Community Branch Libraries.

To supplement local funding, the Library applied for the first round of State bond funding from Proposition 14 and received a \$5.3 million grant to construct a new branch library in Logan Heights. Staff submitted an application for the Central Library in the second round of funding and was awarded a \$20 million construction grant. Ground breaking for both of these projects is anticipated to occur in Fiscal Year 2006.

Although the Library has made progress in providing electronic resources for patrons and staff, the wiring within the Central Library and many branches needs updating. Providing adequate training for staff in troubleshooting the more than 1,000 computers system-wide, as well as training in navigating the Internet and other electronic databases, is an ongoing challenge. Additionally, the Library's Integrated Library System, which provides access to the online catalog and numerous databases, is nearly 15 years old and needs to be replaced. The Library has developed a new strategic plan to address technology needs.

Library

Budget Dollars at Work

- 35 Library facilities
- 3,300,086 Library materials
- 1,588,595 Government documents
- 680,936 Registered borrowers
- 7,293,262 Annual circulation
- 1,803,150 Reference questions answered
- 6,435,446 Attendance at all facilities

| Library | | | | |
|-----------------------|----------------------|----------------------|----------------------|------------------------|
| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL | FY 2005-2006 CHANGE |
| Positions | 449.48 | 429.33 | 406.02 | (23.31) |
| Personnel Expense | \$ 26,003,662 | \$ 27,182,743 | \$ 28,220,572 | \$ 1,037,829 |
| Non-Personnel Expense | \$ 11,898,420 | \$ 9,850,696 | \$ 9,097,433 | \$ (753,263) |
| TOTAL | \$ 37,902,082 | \$ 37,033,439 | \$ 37,318,005 | \$ 284,566 |

On April 18, 2005 via Resolution R-2005-884, the Mayor and City Council temporarily delayed budget increases provided for by the Library Ordinance.

Department Staffing

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|----------------------------|-------------------|-------------------|------------------|
| GENERAL FUND | | | |
| Library | | | |
| Administration | 22.98 | 22.98 | 22.40 |
| Branch Libraries | 227.70 | 229.55 | 228.02 |
| Building Services | 6.00 | 6.00 | 6.00 |
| Central Library | 92.00 | 82.00 | 81.00 |
| Development Program | 5.00 | 5.00 | 3.00 |
| READ/San Diego | 12.00 | 12.00 | 4.00 |
| Technical Services | 54.00 | 51.00 | 53.00 |
| Total | 419.68 | 408.53 | 397.42 |
| LIBRARY GRANT FUNDS | | | |
| Library Grant Funds | | | |
| State Library Foundation | 29.80 | 20.80 | 8.60 |
| Total | 29.80 | 20.80 | 8.60 |

Library

Department Expenditures

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|-------------------------------------|----------------------|----------------------|----------------------|
| GENERAL FUND | | | |
| Library | | | |
| Administration | \$ 1,710,021 | \$ 1,867,452 | \$ 1,964,654 |
| Branch Libraries | \$ 15,394,805 | \$ 15,898,177 | \$ 16,873,093 |
| Building Services | \$ 3,692,251 | \$ 3,889,084 | \$ 4,333,213 |
| Central Library | \$ 7,029,358 | \$ 6,504,654 | \$ 6,708,603 |
| Development Program | \$ 1,362,096 | \$ 1,406,842 | \$ 1,362,064 |
| READ/San Diego | \$ 948,709 | \$ 1,018,290 | \$ 376,503 |
| Technical Services | \$ 5,754,467 | \$ 5,014,910 | \$ 5,029,756 |
| Total | \$ 35,891,707 | \$ 35,599,409 | \$ 36,647,886 |
| LIBRARY GRANT FUNDS | | | |
| Library Grant Funds | | | |
| California Library Literary Service | \$ 96,897 | \$ - | \$ - |
| Library Services and Technology Act | \$ 40,000 | \$ - | \$ - |
| State Library Foundation | \$ 1,873,478 | \$ 1,434,030 | \$ 670,119 |
| Total | \$ 2,010,375 | \$ 1,434,030 | \$ 670,119 |

On April 18, 2005 via Resolution R-2005-884, the Mayor and City Council temporarily delayed budget increases provided for by the Library Ordinance.

Significant Budget Adjustments

GENERAL FUND

| Library | Positions | Cost |
|---|-----------|--------------|
| Salary and Benefit Adjustments | (0.58) | \$ 2,588,242 |
| Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments. | | |
| Support for Annualization of New Facilities | 8.70 | \$ 828,843 |
| Addition of 0.50 Librarian IV, 1.20 Librarians II, 1.50 Library Assistants, 2.50 Library Clerks and 3.00 Library Aides and support to operate the expanded Otay-Nestor Branch Library, the College-Rolando Branch Library and the North University Community Branch Library. | | |
| Non-Discretionary | 0.00 | \$ 536,639 |
| Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent. | | |
| Restoration of Sunday Service Hours at City Heights Branch Library | 0.00 | \$ 44,700 |
| Addition of necessary support to restore Sunday service hours at City Heights Branch Library. | | |

Library

Significant Budget Adjustments

GENERAL FUND

| Library | Positions | Cost |
|---|-----------|--------------|
| Reduction of Staffing for Library Administration | (2.00) | \$ (122,782) |
| Reduction of 1.00 Senior Clerk-Typist and 1.00 Word Processing Operator that provide administrative support. | | |
| Reduction of Support for Library Materials | 0.00 | \$ (613,127) |
| Reduction in support for books, periodicals and non-print materials. | | |
| Support for Information Technology | 0.00 | \$ (643,744) |
| Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses. | | |
| Reduction of Staffing and Support for READ/San Diego Literacy Program | (8.00) | \$ (731,933) |
| Reduction of 2.00 Associate Management Analysts, 1.00 Assistant Management Analyst, 3.00 Administrative Aides II, 1.00 Library Assistant, 1.00 Clerical Assistant II and related support due to the elimination of County revenues to fund the READ/San Diego Literacy Program. | | |
| Reduction of Staffing and Support for Branch Library | (9.23) | \$ (838,361) |
| Reduction of 2.00 Librarians II, 4.50 Library Assistants, 3.60 Library Clerks, 1.00 Library Aide and support due to the reduction of weekly service hours to either 40 or 44 (branches with Sunday service). Services will not be reduced at Malcolm X and Oak Park libraries. | | |

LIBRARY GRANT FUNDS

| Library Grant Funds | Positions | Cost |
|---|-----------|--------------|
| Salary and Benefit Adjustments | 0.00 | \$ 136,660 |
| Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments. | | |
| Non-Discretionary | 0.00 | \$ 201 |
| Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent. | | |
| Reduction in State Library Grant | (12.20) | \$ (900,772) |
| Reduction of 2.00 Librarians II, 1.00 Information Systems Analyst II, 7.20 Library Assistants, 2.00 Library Technicians and support due to a decrease in grant revenues from the State Public Library Fund Grant. | | |

Expenditures by Category

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|-------------------------------|-------------------|-------------------|----------------------|
| PERSONNEL | | | |
| Salaries & Wages | \$ 19,142,246 | \$ 19,245,346 | \$ 18,873,471 |
| Fringe Benefits | \$ 6,861,416 | \$ 7,937,397 | \$ 9,347,101 |
| SUBTOTAL PERSONNEL | \$ 26,003,662 | \$ 27,182,743 | \$ 28,220,572 |
| NON-PERSONNEL | | | |
| Supplies & Services | \$ 10,038,096 | \$ 6,831,805 | \$ 6,412,187 |
| Information Technology | \$ 491,395 | \$ 1,587,137 | \$ 1,143,707 |
| Energy/Utilities | \$ 1,297,179 | \$ 1,360,004 | \$ 1,491,539 |
| Equipment Outlay | \$ 71,750 | \$ 71,750 | \$ 50,000 |
| SUBTOTAL NON-PERSONNEL | \$ 11,898,420 | \$ 9,850,696 | \$ 9,097,433 |
| TOTAL | \$ 37,902,082 | \$ 37,033,439 | \$ 37,318,005 |

Revenues by Category

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|-------------------------------|-------------------|-------------------|---------------------|
| GENERAL FUND | | | |
| Revenue from Money & Property | \$ 50,000 | \$ 95,000 | \$ 95,000 |
| Charges for Current Services | \$ 2,056,099 | \$ 1,836,460 | \$ 1,530,000 |
| TOTAL | \$ 2,106,099 | \$ 1,931,460 | \$ 1,625,000 |

Key Performance Measures

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|---|-------------------|-------------------|------------------|
| Average cost per item cataloged and processed | \$3.48 | \$3.77 | \$ 4.14 |
| Average cost per question answered and item circulated at the Central Library | \$4.35 | \$4.16 | \$ 4.93 |
| Average cost per item circulated at branch libraries | \$2.33 | \$2.61 | \$ 2.93 |

Salary Schedule

GENERAL FUND

Library

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|--------------------------|------------------------------|------------------------------|---------------|--------------|
| 1104 | Account Clerk | 2.00 | 2.00 | \$ 36,329 | \$ 72,658 |
| 1106 | Sr Management Analyst | 2.00 | 2.00 | \$ 68,677 | \$ 137,354 |
| 1107 | Administrative Aide II | 7.00 | 4.00 | \$ 48,630 | \$ 194,520 |
| 1132 | Asst Management Analyst | 3.00 | 2.00 | \$ 51,280 | \$ 102,560 |
| 1218 | Assoc Management Analyst | 4.00 | 2.00 | \$ 61,400 | \$ 122,800 |
| 1236 | Auto Messenger | 5.00 | 5.00 | \$ 29,407 | \$ 147,036 |

Library

Salary Schedule

GENERAL FUND

Library

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|---------------------------------|------------------------------|------------------------------|---------------|----------------------|
| 1273 | Building Maintenance Supv | 1.00 | 1.00 | \$ 71,823 | \$ 71,823 |
| 1280 | Building Service Technician | 3.00 | 3.00 | \$ 37,532 | \$ 112,597 |
| 1348 | Info Systems Analyst II | 0.00 | 1.00 | \$ 62,220 | \$ 62,220 |
| 1349 | Info Systems Analyst III | 1.00 | 1.00 | \$ 68,822 | \$ 68,822 |
| 1389 | Custodian II | 2.00 | 2.00 | \$ 29,006 | \$ 58,012 |
| 1401 | Info Systems Technician | 5.00 | 5.00 | \$ 49,116 | \$ 245,578 |
| 1535 | Clerical Assistant II | 2.00 | 1.00 | \$ 33,827 | \$ 33,827 |
| 1584 | Librarian II | 39.51 | 35.71 | \$ 56,930 | \$ 2,032,965 |
| 15841 | Librarian II | 1.22 | 1.22 | \$ 59,628 | \$ 72,746 |
| 1585 | Librarian IV | 24.50 | 25.00 | \$ 70,725 | \$ 1,768,117 |
| 1586 | Library Asst | 47.64 | 45.64 | \$ 47,208 | \$ 2,154,570 |
| 15861 | Library Assistant | 1.50 | 1.50 | \$ 46,303 | \$ 69,454 |
| 1588 | Library Aide | 57.59 | 60.59 | \$ 23,232 | \$ 1,407,644 |
| 15881 | Library Aide | 13.75 | 13.62 | \$ 23,152 | \$ 315,326 |
| 1590 | Library Clerk | 103.84 | 103.74 | \$ 37,045 | \$ 3,843,001 |
| 15901 | Library Clerk | 1.40 | 1.40 | \$ 36,222 | \$ 50,711 |
| 1614 | Org Effectiveness Specialist II | 1.00 | 1.00 | \$ 62,633 | \$ 62,633 |
| 1648 | Payroll Specialist II | 3.00 | 3.00 | \$ 39,930 | \$ 119,789 |
| 1726 | Principal Clerk | 1.00 | 1.00 | \$ 50,318 | \$ 50,318 |
| 1746 | Word Processing Operator | 2.00 | 1.00 | \$ 36,283 | \$ 36,283 |
| 1757 | Literacy Program Administrator | 1.00 | 1.00 | \$ 84,405 | \$ 84,405 |
| 1758 | Library Technician | 11.00 | 11.00 | \$ 38,211 | \$ 420,326 |
| 1759 | Sr Library Technician | 3.00 | 3.00 | \$ 43,944 | \$ 131,831 |
| 1867 | Librarian III | 37.60 | 37.60 | \$ 64,390 | \$ 2,421,047 |
| 1871 | Sr Public Information Officer | 1.00 | 1.00 | \$ 62,584 | \$ 62,584 |
| 1876 | Executive Secretary | 1.49 | 1.20 | \$ 50,422 | \$ 60,506 |
| 1879 | Sr Clerk/Typist | 5.00 | 4.00 | \$ 41,523 | \$ 166,091 |
| 1902 | Storekeeper I | 1.00 | 1.00 | \$ 39,614 | \$ 39,614 |
| 1922 | Supv Librarian | 6.00 | 6.00 | \$ 81,194 | \$ 487,163 |
| 2111 | Asst City Manager | 0.05 | 0.00 | \$ - | \$ - |
| 2140 | City Librarian | 1.00 | 1.00 | \$ 127,448 | \$ 127,448 |
| 2153 | Deputy City Manager | 0.44 | 0.20 | \$ 168,905 | \$ 33,781 |
| 2219 | Deputy Library Director | 2.00 | 2.00 | \$ 107,989 | \$ 215,978 |
| 2243 | Resource Development Officer | 2.00 | 2.00 | \$ 73,202 | \$ 146,404 |
| 2281 | Asst To The Director | 1.00 | 1.00 | \$ 90,685 | \$ 90,685 |
| | Bilingual - Regular | 0.00 | 0.00 | \$ - | \$ 8,728 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ - | \$ 71,969 |
| | Temporary Help | 0.00 | 0.00 | \$ - | \$ 499,159 |
| | Total | 408.53 | 397.42 | \$ | \$ 18,481,083 |

Salary Schedule

LIBRARY GRANT FUNDS

Library Grant Funds

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------------|------------------------------|------------------------------|---------------|----------------|
| 1280 | Building Service Technician | 1.00 | 1.00 | \$ 37,532 | \$ 37,532 |
| 1348 | Info Systems Analyst II | 1.00 | 0.00 | \$ - | \$ - |
| 1584 | Librarian II | 2.00 | 0.00 | \$ - | \$ - |
| 1585 | Librarian IV | 1.00 | 1.00 | \$ 70,725 | \$ 70,725 |
| 1586 | Library Asst | 11.10 | 3.90 | \$ 47,208 | \$ 184,111 |
| 1590 | Library Clerk | 2.70 | 2.70 | \$ 37,044 | \$ 100,020 |
| 1758 | Library Technician | 2.00 | 0.00 | \$ - | \$ - |
| Total | | 20.80 | 8.60 | \$ | 392,388 |

LIBRARY TOTAL 429.33 **406.02** **\$ 18,873,471**

Non-General Fund Five-Year Expenditure Forecast

| | FY 2006 FINAL | FY 2007 FORECAST | FY 2008 FORECAST | FY 2009 FORECAST | FY 2010 FORECAST | FY 2011 FORECAST |
|---------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Positions | 8.60 | 8.60 | 8.60 | 8.60 | 8.60 | 8.60 |
| Personnel Expense | \$ 591,885 | \$ 609,642 | \$ 627,931 | \$ 646,769 | \$ 666,172 | \$ 686,157 |
| Non-Personnel Expense | \$ 78,234 | \$ 80,581 | \$ 82,998 | \$ 85,488 | \$ 88,053 | \$ 90,695 |
| TOTAL EXPENDITURES | \$ 670,119 | \$ 690,223 | \$ 710,929 | \$ 732,257 | \$ 754,225 | \$ 776,852 |

General Fund Five-Year information is located in the Multi-Year Financial Forecast located in Volume I of this Document.

Library

Fiscal Years 2007 - 2011

Library Grant Funds
State Library Foundation
No major projected requirements. Funding is dependent on State grants.