

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	11,894	29,735
Annual attendance at juvenile programs ¹	300,000	445,043	150,000	37,316	93,290
Annual circulation per capita ²	5.00	4.40	5.00	2.60	4.00
Number of patrons using Internet resources provided by the Library ³	1,100,000	665,104	550,000	335,258	550,000
Percentage increase in number of library visitors ⁴	2.00 %	-23.10 %	0.00 %	-95.30 %	10.00 %
Percentage increase in participation in literacy and educational programs ¹	10%	50%	5%	-90%	150%
Percentage increase in participation in technology programs ¹	10%	-30%	5%	-56%	150%
Percentage of overall satisfaction on program evaluations	90%	97%	90%	90%	90%
Percentage increase in social media engagement ⁵	10%	42%	10%	47%	20%

1. Decrease due to Library closures associated to the Covid-19 Pandemic. Target revised to reflect projected attendance based on social distancing guidelines and online live attendance counts.

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2. Decrease due to Library closures associated to the Covid-19 Pandemic. Target revised to reflect projected increase in e-material availability.					
3. Decrease due to Library closures associated to the Covid-19 Pandemic.					
4. Decrease due to Library closures associated to the Covid-19 Pandemic. Target revised based on social distancing guidelines.					
5. Increase due to shift in outreach methodology.					

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	444.22	444.22	349.73	(94.49)
Personnel Expenditures	\$ 40,737,249	\$ 42,213,830	\$ 37,369,983	\$ (4,843,847)
Non-Personnel Expenditures	15,842,715	17,451,584	16,720,560	(731,024)
Total Department Expenditures	\$ 56,579,964	\$ 59,665,414	\$ 54,090,543	\$ (5,574,871)
Total Department Revenue	\$ 3,857,536	\$ 2,899,019	\$ 1,559,780	\$ (1,339,239)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Branch Libraries	\$ 32,306,381	\$ 32,691,719	\$ 27,898,852	\$ (4,792,867)
Central Library	20,146,572	22,526,493	20,227,156	(2,299,337)
Library Administration	4,127,012	4,447,202	5,964,535	1,517,333
Total	\$ 56,579,964	\$ 59,665,414	\$ 54,090,543	\$ (5,574,871)

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Branch Libraries	289.65	288.65	222.00	(66.65)
Central Library	139.07	140.07	104.80	(35.27)
Library Administration	15.50	15.50	22.93	7.43
Total	444.22	444.22	349.73	(94.49)

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	\$ 541,884	\$ -
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	499,881	-
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
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	-
Addition of Deputy Director Addition of 1.00 Library Deputy Director and associated non-personnel expenditures to support departmental oversight and increase capacity for management staff.	1.00	158,292	-
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	140,302	-
Open+ Solution Addition of non-personnel expenditures to extend patron access hours.	0.00	100,000	-
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	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	17,572	-
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)	-
Reduction of Central Library Hours Adjustment to reflects the alignment of open Library hours, system-wide.	(5.65)	(230,834)	-
Reduction for Tuesday through Saturday Schedule Adjustment of expenditures to reflect the alignment of Library open hours schedule, system-wide.	(5.94)	(473,293)	-
Reduction of Central Library Hours Adjustment to reflect the alignment of open Library hours, system-wide.	(5.88)	(524,784)	-

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	(948,577)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
Reduction for a Tuesday through Saturday Schedule	(83.45)	(5,655,261)	-
Adjustment of expenditures to reflect the alignment of Library open hours schedule, system-wide.			
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	(94.49)	\$ (5,574,871)	\$ (1,339,239)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 22,181,663	\$ 23,354,481	\$ 19,094,382	(4,260,099)
Fringe Benefits	18,555,586	18,859,349	18,275,601	(583,748)
PERSONNEL SUBTOTAL	40,737,249	42,213,830	37,369,983	(4,843,847)
NON-PERSONNEL				
Supplies	\$ 2,273,803	\$ 2,473,887	\$ 3,100,952	627,065
Contracts	6,388,803	6,772,568	6,681,060	(91,508)
Information Technology	3,314,835	3,950,848	3,227,271	(723,577)
Energy and Utilities	2,816,813	3,199,131	2,656,127	(543,004)
Other	48,461	55,150	55,150	-
Transfers Out	1,000,000	1,000,000	1,000,000	-
NON-PERSONNEL SUBTOTAL	15,842,715	17,451,584	16,720,560	(731,024)
Total	\$ 56,579,964	\$ 59,665,414	\$ 54,090,543	\$ (5,574,871)

Revenues by Category

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

Library

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$ 33,613 - 40,456	\$ 105,770
20000012	Administrative Aide 1	1.00	1.00	1.00	39,458 - 47,528	47,528
20000024	Administrative Aide 2	7.00	7.00	7.00	45,448 - 54,766	348,982
20000048	Assistant Management Analyst	3.00	3.00	3.00	47,466 - 57,699	158,353
90000048	Assistant Management Analyst- Hourly	8.30	8.30	12.73	47,466 - 57,699	673,838
20000119	Associate Management Analyst	1.00	1.00	1.00	57,699 - 69,722	69,722
20000132	Associate Management Analyst	1.00	1.00	1.00	57,699 - 69,722	57,699
20001108	City Librarian	1.00	1.00	1.00	33,862 - 185,640	176,051
20001174	Deputy Library Director	2.00	2.00	3.00	50,128 - 184,330	384,198
20000924	Executive Assistant	1.00	1.00	1.00	46,467 - 56,202	56,202
20000290	Information Systems Analyst 2	1.00	1.00	1.00	57,699 - 69,722	69,722
20000998	Information Systems Analyst 4	1.00	1.00	1.00	71,240 - 86,320	86,320
20000377	Information Systems Technician	3.00	3.00	3.00	45,448 - 54,766	162,318
20000594	Librarian 2	52.50	52.50	47.00	58,573 - 70,512	3,207,532
90000594	Librarian 2- Hourly	9.25	9.25	0.00	58,573 - 70,512	-
20000910	Librarian 3	29.00	29.00	29.00	64,896 - 78,749	2,190,385
20000596	Librarian 4	25.00	24.00	24.00	71,302 - 86,570	2,037,476
20000600	Library Assistant I	34.00	34.00	33.50	30,160 - 31,200	1,009,908
90000600	Library Assistant I- Hourly	55.60	0.00	0.00	30,160 - 31,200	-
20000602	Library Assistant II	113.50	113.50	108.00	34,258 - 41,454	4,349,828
90000602	Library Assistant II- Hourly	6.17	61.77	8.881784	34,258 - 41,454	-
				1970012		
				5E-16		
20000597	Library Assistant III	54.00	54.00	42.50	43,597 - 52,562	2,198,630
90000597	Library Assistant III- Hourly	6.90	6.90	0.00	43,597 - 52,562	(1)
20000772	Library Technician	8.00	8.00	7.00	36,046 - 43,555	296,225
20000770	Literacy Program Administrator	1.00	1.00	1.00	77,646 - 94,058	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	3.00	50,128 - 184,330	341,279
20000760	Project Assistant	0.00	0.00	1.00	61,755 - 74,402	61,755
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,480 - 46,426	84,906
20000773	Senior Library Technician	1.00	1.00	1.00	41,392 - 50,086	48,357
20000015	Senior Management Analyst	2.00	2.00	2.00	63,336 - 76,586	152,023
20000992	Supervising Librarian	6.00	7.00	7.00	82,514 - 99,611	696,650
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,240 - 86,320	71,240
	Bilingual - Regular					74,256
	Budgeted Personnel					(888,463)
	Expenditure Savings					
	Master Library Degree					369,076
	Sick Leave - Hourly					53,715

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
	Termination Pay Annual Leave					50,856
	Vacation Pay In Lieu					99,646
FTE, Salaries, and Wages Subtotal		444.22	444.22	349.73		\$ 19,094,382

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 105,701	\$ 101,507	\$ 85,876	\$ (15,631)
Flexible Benefits	5,037,472	5,235,212	4,853,405	(381,807)
Long-Term Disability	1	78,655	77,297	(1,358)
Medicare	349,743	330,483	269,166	(61,317)
Other	96,385	-	-	-
Other Post-Employment Benefits	2,772,035	2,803,532	2,404,809	(398,723)
Retiree Medical Trust	20,741	21,656	22,161	505
Retirement 401 Plan	17,850	18,507	17,107	(1,400)
Retirement ADC	8,016,632	8,109,717	8,626,855	517,138
Retirement DROP	37,208	36,727	30,079	(6,648)
Risk Management Administration	534,996	471,784	416,799	(54,985)
Supplemental Pension Savings Plan	1,329,197	1,421,111	1,198,995	(222,116)
Unemployment Insurance	31,887	34,907	28,064	(6,843)
Workers' Compensation	205,737	195,551	244,988	49,437
Fringe Benefits Subtotal	\$ 18,555,586	\$ 18,859,349	\$ 18,275,601	\$ (583,748)
Total Personnel Expenditures			\$ 37,369,983	