



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 2.7 million items, including e-books and audiovisual materials, 3,586 periodical subscriptions, 1.4 million government publications, and over 132,500 items, including 80,900 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. In Fiscal Year 2024, the Library received over 5.0 million visitors, and over 400,000 residents attended the 16,000 programs offered. The Library system consists of the Central Library, 37 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

Goal 3: Lead in innovative and equity-based programs and services

Library

- Assess community needs
- Explore alternate service models
- Create an atmosphere for participation

Goal 4: *Establish the library as the model for radical inclusion throughout the City*

- Enhance community outreach
- Cultivate strategic partnerships
- Strengthen engagement and improve the library experience (social media, newsletter, website, calendar, catalog, etc.)

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- The StartUp • Community coworking space • 1-on-1 consultations with patrons interested in starting their own business • Focuses on supporting and empowering underrepresented entrepreneurs
- San Diego Pride Parade 2024: Community Grand Marshals San Diego Library Workers and Educators • Honored for advancing equity, diversity, and inclusion • Recognized for protecting the freedom to read • Celebrated for fostering community building and support
- Free Summer Lunch at the Library Program • Addressed youth food insecurity during summer • Provided engaging, diverse, and accessible programs • Built strong community connections and goodwill

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

No

The Library Department provides a wide range of services to the 5.0 million patrons that visit its facilities on an annual basis. During the Fiscal Year 2026 Budget Development process, a 20% budget reduction target for on-going operations was mandated to meet the City's budgetary constraints. These adjustments inevitably impact our ability to fully achieve equity-focused objectives. Reductions impact staffing levels, open hours schedule, as well as programs and service offerings to the public. Cuts were packaged and prioritized to be equitably distributed across the Library system to minimize impacts in communities that would be the most affected by these cuts.

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

No

• Additions: Addition of \$750k for security services to align current service levels with budgetary need due to an approximate 32% unanticipated increase in rates resulting from a City-wide one (1) year sole-source contract. The budget increase ensures continued security services which supports a safe environment for all patrons and staff. • Reductions: The reduction of service levels includes staffing, open hours at library locations, and program offerings. This impacts our ability to address the Tactical Equity Plan objectives of developing an equitable approach to library services and meeting each community library's needs by providing and allocating funding to provide relevant and responsive programming, collections and resources and access to innovative technology. Reduction of staff and training budget impacts our objective to foster a skilled and sustainable workforce by providing equitable professional development for staff at all levels. Reduction of donation match impacts our ability to meet each community library's unique needs.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Library users in communities of concern ¹	Percentage increase in library card registrations each year in communities of concern (CEI definition)	N/A	3%	4%
Library Accessibility ²	Percentage of positive reviews (8+ on the Likert Scale) on the Patron Satisfaction Survey questions related to accessibility of the library	82.5%	85.0%	85.0%
Early literacy parental/caregiver confidence ³	Percentage of parents/caregivers participating in early literacy programs at libraries in communities of concern report feeling more confident helping their children learn	0.9	4.5	4.7
Positive program impact ⁴	Percentage of patrons surveyed that feel positively about the programs at the library	0.9	4.4	4.6

1. The department has not seen the full 5% increase in library card registrations in communities of concern due in part to staff vacancies, including branch vacancies that have limited the ability to conduct regular community engagement, library card drives, or attend outreach events.
2. Based on Annual Survey Results that will be completed in April 2025.
3. The Department was advised by the Performance and Analytics Department to reference the Likert Scale, rather than percentages for more accurate KPI reporting. The survey instrument used by the department is Project Outcome. Project Outcome survey results are tabulated using a 1-5 Likert scale from Strongly Disagree (1) to Strongly Agree (5). Responses with a 4.0 or higher, indicate that the patron Agrees or Strongly Agrees that the parent/caregivers reported feeling more confident helping their children learn. "Early Literacy Parental/Caregiver Confidence" refers to Increased Knowledge, Increased Confidence, Application of a New Skill, and/or Awareness of Resources. An Average Score of 4.0 or higher confirms a positive response to parental confidence. The Department anticipates meeting or exceeding the established goal as we are conducting more ongoing efforts focused on early literacy family programming and increasing partnerships and community collaborations. This is a systemwide metric, still implementing measure to carve out communities of concern.
4. The Department was advised by the Performance and Analytics Department to reference the Likert Scale, rather than percentages for more accurate KPI reporting. The survey instrument used by the department is Project Outcome. Project Outcome survey results are tabulated using a 1-5 Likert scale from Strongly Disagree (1) to Strongly Agree (5). Responses with a 4.0 or higher, indicate that the patron Agrees or Strongly Agrees that the program provided a positive impact. "Positive Program Impact" refers to Increased Knowledge, Increased Confidence, Application of a New Skill, and/or Awareness of Resources. An Average Score of 4.0 or higher confirms a positive program impact. The Department anticipates meeting or exceeding the established goal through ongoing efforts to enhance post-program survey participation rates.

Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	471.00	484.12	405.00	(79.12)
Personnel Expenditures	\$ 50,609,041	\$ 55,377,420	\$ 51,598,735	\$ (3,778,685)
Non-Personnel Expenditures	21,268,310	21,691,942	21,048,290	(643,652)
Total Department Expenditures	\$ 71,877,351	\$ 77,069,362	\$ 72,647,025	\$ (4,422,337)
Total Department Revenue	\$ 2,579,950	\$ 2,766,847	\$ 3,563,735	\$ 796,888

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Central Library	\$ 4,159,182	\$ 7,976,658	\$ -	(7,976,658)
Library Administration	5,688,093	5,024,230	5,626,926	602,696
Public Services	47,260,262	53,069,007	48,353,654	(4,715,353)
Support Services	14,769,813	10,999,467	18,666,445	7,666,978
Total	\$ 71,877,351	\$ 77,069,362	\$ 72,647,025	\$ (4,422,337)

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Central Library	9.50	13.50	0.00	(13.50)
Library Administration	19.00	19.00	22.00	3.00
Public Services	391.00	398.62	323.52	(75.10)
Support Services	51.50	53.00	59.48	6.48
Total	471.00	484.12	405.00	(79.12)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 4,229,505	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Security Services	0.00	753,164	-
Addition of non-personnel expenditures to support contractual increases for security services.			
Restructure of the Office of Child and Youth Success	3.00	681,845	-
Transfer of 3.00 FTE Positions and non-personnel expenditures from the Office of the Chief Operating Officer to the Youth and Family Services Division of the Library Department.			
Non-Standard Hourly Personnel Funding	6.10	566,603	-
Funding allocated according to zero-based annual review of hourly funding requirements.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Employ and Empower Program Support Addition of 4.66 Management Interns - Hourly and 4.34 Student Interns - Hourly and associated revenue to support the Employ and Empower Program.	9.00	468,584	468,584
Parking Services Addition of non-personnel expenditures and associated revenue for parking services at Central, Mission Hills, La Jolla, Pacific Highlands Ranch, and North Park libraries.	0.00	79,067	214,558
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	67,750	(556,648)
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(57,813)	-
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	(116,747)	-
Reduction of Library Donation Match Reduction of non-personnel expenditures associated to the Library donation match.	0.00	(117,624)	-
Reduction of Non-Personnel Expenditures Reduction of supplies and contracts.	0.00	(362,735)	-
Reduction of Public PC Replacement and Self-Check Equipment Maintenance Reduction of PC refresh program and self-check machines maintenance and support.	0.00	(377,491)	-
Reduction of Do Your Homework at the Library Program Reduction of 6.10 Literacy Tutor/Learner Coordinators - Hourly associated to the reduction of the Do Your Homework at the Library program at eight library locations.	(6.10)	(566,603)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(20.12)	(1,090,669)	-
Reduction of Central Library Service Hours Reduction of 16.50 FTE positions and non-personnel expenditures associated to the elimination of Sunday and Monday service hours at the Central Library.	(16.50)	(2,145,571)	-
Reduction of Branch Library Service Hours Reduction of 54.50 FTE positions and non-personnel expenditures associated to the elimination of Sunday and Monday service hours at thirty-seven branch libraries.	(54.50)	(6,433,602)	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
New User Fees Addition of revenue associated with the implementation of new lost and damaged materials, special event, and meeting room rental fees.	0.00	-	302,301
Transient Occupancy Tax Transfer Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	302,142
e3 Civic High School Reimbursements Addition of revenue reimbursement from San Diego Unified School District for shared maintenance agreement of e3 Civic High School.	0.00	-	190,000
Catering Services Addition of catering services revenue due to an anticipated increase in catering events and enhanced contract terms.	0.00	-	32,667
Revised User Fees Adjustment to reflect revised Library user fee revenue projections associated with the Comprehensive User Fee Analysis.	0.00	-	(156,716)
Total	(79.12)	\$ (4,422,337)	\$ 796,888

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 29,122,592	\$ 32,337,305	\$ 29,915,865	(2,421,440)
Fringe Benefits	21,486,449	23,040,115	21,682,870	(1,357,245)
PERSONNEL SUBTOTAL	50,609,041	55,377,420	51,598,735	(3,778,685)
NON-PERSONNEL				
Supplies	\$ 3,766,727	\$ 3,636,679	\$ 3,464,126	(172,553)
Contracts & Services	9,360,286	8,896,736	9,216,596	319,860
<i>External Contracts & Services</i>	<i>7,604,084</i>	<i>7,250,431</i>	<i>7,515,885</i>	<i>265,454</i>
<i>Internal Contracts & Services</i>	<i>1,756,203</i>	<i>1,646,305</i>	<i>1,700,711</i>	<i>54,406</i>
Information Technology	3,076,119	3,632,680	3,397,376	(235,304)
Energy and Utilities	3,929,951	4,284,067	4,046,036	(238,031)
Other	41,588	41,780	41,780	-
Transfers Out	1,093,639	1,200,000	882,376	(317,624)
NON-PERSONNEL SUBTOTAL	21,268,310	21,691,942	21,048,290	(643,652)
Total	\$ 71,877,351	\$ 77,069,362	\$ 72,647,025	\$ (4,422,337)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 1,287,760	\$ 1,182,609	\$ 1,968,976	786,367
Fines Forfeitures and Penalties	25	3,500	3,500	-
Licenses and Permits	17,296	-	23,926	23,926
Other Revenue	27,747	19,136	16,775	(2,361)
Rev from Money and Prop	999,461	921,000	1,135,558	214,558
Rev from Other Agencies	247,661	225,000	415,000	190,000

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Transfers In	-	415,602	-	(415,602)
Total	\$ 2,579,950	\$ 2,766,847	\$ 3,563,735	\$ 796,888

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$ 49,620 - 59,689	\$ 57,600
20000012	Administrative Aide 1	2.00	3.00	3.00	58,356 - 70,259	192,613
20000024	Administrative Aide 2	6.00	6.00	6.00	67,180 - 80,983	458,292
21000752	Arts Management Associate	1.00	1.00	1.00	85,285 - 103,085	97,647
20000048	Assistant Management Analyst (Terminal)	3.00	0.00	0.00	70,172 - 85,285	-
90000048	Assistant Management Analyst (Terminal)	0.00	6.10	0.00	70,172 - 85,285	-
20000119	Associate Management Analyst	3.00	3.00	3.00	85,285 - 103,085	287,618
20001108	City Librarian	1.00	1.00	1.00	98,302 - 372,372	268,435
20000300	Community Development Specialist 2	0.00	0.00	1.00	83,669 - 101,119	83,669
20001174	Deputy Library Director	3.00	3.00	3.00	78,886 - 290,057	651,597
20000924	Executive Assistant	1.00	1.00	1.00	67,398 - 81,551	81,551
20000290	Information Systems Analyst 2	1.00	2.00	2.00	86,945 - 105,050	202,976
20000998	Information Systems Analyst 4	1.00	1.00	1.00	107,322 - 130,079	130,079
20000377	Information Systems Technician	3.00	1.00	1.00	68,468 - 82,555	82,555
20000594	Librarian 2	66.00	69.00	56.50	78,558 - 94,545	5,102,262
20000910	Librarian 3	30.00	29.00	27.00	87,011 - 105,596	2,775,843
20000596	Librarian 4	25.00	26.00	26.00	95,616 - 116,058	2,983,033
20000600	Library Assistant 1	72.50	64.50	45.00	35,880 - 45,958	1,992,065
20000602	Library Assistant 2	139.50	139.00	117.00	48,266 - 58,400	6,635,584
20000597	Library Assistant 3	74.50	73.00	60.50	61,414 - 74,038	4,392,888
20000772	Library Technician	8.00	8.00	7.00	48,310 - 58,400	398,710
20000770	Literacy Program Administrator	1.00	1.00	1.00	104,111 - 126,126	126,126
21000761	Literacy Tutor/Learner Coordinator	9.00	12.00	12.00	70,172 - 85,285	974,019
90001073	Management Intern	0.00	6.75	7.83	38,548 - 49,686	389,041
90001074	Management Intern-Mayor/Council	0.00	0.00	(1.02)	38,548 - 49,686	(50,680)
20000680	Payroll Specialist 2	2.50	2.50	3.00	57,330 - 69,255	189,542
20001234	Program Coordinator	1.00	1.00	2.00	36,364 - 218,225	254,588
20001222	Program Manager	3.00	4.00	4.00	78,886 - 290,057	737,093
20000760	Project Assistant	1.00	1.00	0.00	96,372 - 116,116	-
20000927	Senior Clerk/Typist	1.00	0.00	0.00	55,801 - 67,289	-
20000773	Senior Library Technician	1.00	1.00	1.00	55,539 - 67,136	67,136
20000015	Senior Management Analyst	2.00	2.00	3.00	93,628 - 113,219	320,066

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
90001146	Student Intern	0.00	7.27	2.19	35,880 - 42,522	93,125
20000992	Supervising Librarian	7.00	7.00	6.00	110,641 - 133,617	799,030
20000970	Supervising Management Analyst	1.00	1.00	1.00	100,377 - 121,605	100,377
	Bilingual - Regular					270,816
	Budgeted Personnel					(1,997,852)
	Expenditure Savings					
	Master Library Degree					507,262
	Sick Leave - Hourly					53,715
	Termination Pay Annual					85,545
	Leave					
	Vacation Pay In Lieu					121,899
FTE, Salaries, and Wages Subtotal		471.00	484.12	405.00		\$ 29,915,865

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 111,042	\$ 119,132	\$ 115,998	\$ (3,134)
Flexible Benefits	5,964,732	6,631,883	5,356,149	(1,275,734)
Long-Term Disability	114,109	115,389	146,408	31,019
Medicare	448,017	471,218	427,151	(44,067)
Other Post-Employment Benefits	2,536,800	2,503,490	1,903,792	(599,698)
Retiree Medical Trust	44,112	51,401	45,847	(5,554)
Retirement 401 Plan	163,966	192,289	176,283	(16,006)
Retirement ADC	10,133,461	10,632,581	11,377,860	745,279
Retirement DROP	33,252	36,329	33,134	(3,195)
Risk Management Administration	753,361	838,530	769,312	(69,218)
Supplemental Pension Savings Plan	699,889	764,876	667,935	(96,941)
Unemployment Insurance	31,199	32,816	27,396	(5,420)
Workers' Compensation	452,508	650,181	635,605	(14,576)
Fringe Benefits Subtotal	\$ 21,486,449	\$ 23,040,115	\$ 21,682,870	\$ (1,357,245)
Total Personnel Expenditures			\$ 51,598,735	