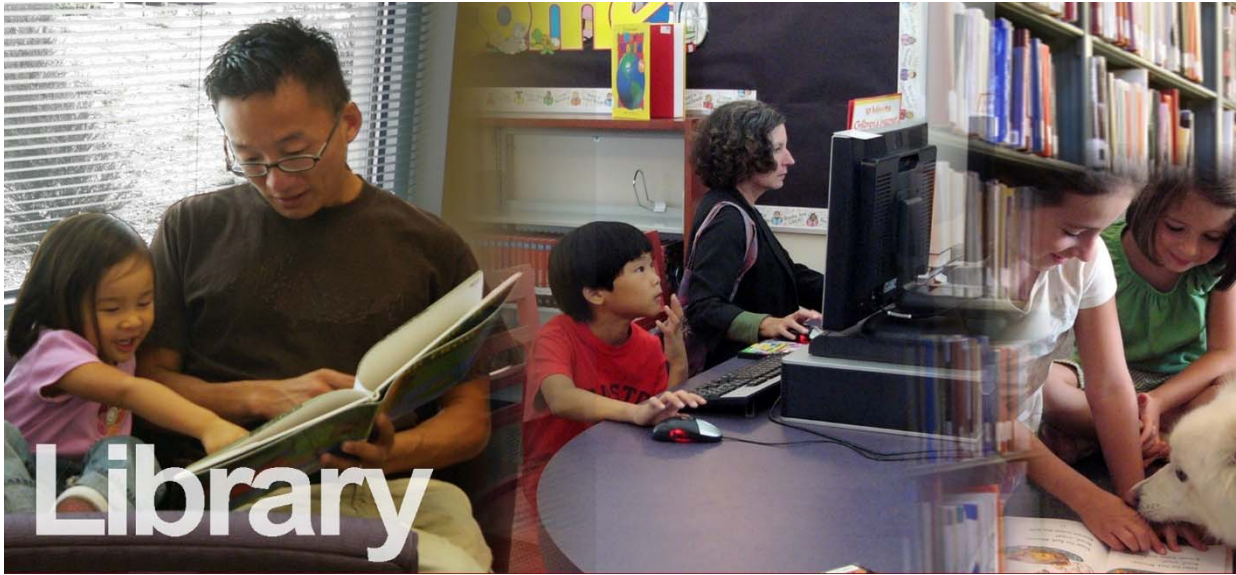


Library



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Library



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 more than 5.0 million items, including e-books and audiovisual materials, 3,406 periodical subscriptions, 1.7 million government publications, and over 216,607 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 mission is:

To inspire lifelong learning through connections to knowledge and each other

The vision is:

The place for opportunity, discovery, and inspiration

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	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Annual attendance at adult programs	205,000	129,447	150,000	142,269	150,000
Annual attendance at juvenile programs	315,000	269,511	300,000	290,095	300,000
Annual circulation per capita ¹	5.00	5.45	5.00	5.63	5.00
Number of patrons using Internet resources provided by the Library ²	N/A	1,328,447	1,100,000	1,008,185	1,100,000
Percentage increase in number of library visitors ³	2.0 %	2.3 %	2.0 %	-2.0 %	2.0 %
Percentage increase in participation in literacy and educational programs ⁴	10%	N/A	10%	12%	10%
Percentage increase in participation in technology programs ⁵	10%	N/A	10%	-4%	10%
Percentage of overall satisfaction on program evaluations	80%	96%	80%	80%	80%
Percentage of patron satisfaction	90%	91%	90%	90%	90%
Percentage increase in social media engagement ⁶	N/A	N/A	10%	5%	10%

1. Technical correction to Fiscal Year 2018 from 5.95.

2. Decrease due to temporary library closures for renovations at the Tierrasanta and Pacific Beach branch libraries and closure of the old Mission Hills/Hillcrest Branch Library during the move to the new branch.

3. Refer to footnote #2.

Key Performance Indicators

4. Increase in participation due to inclusion of programming previously not captured in totals such as Do Your Homework @ the Library (DYH@L) and READ/San Diego literacy programs.
5. Refer to footnote #2.
6. Refer to footnote #2.



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Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	453.72	444.59	444.22	(0.37)
Personnel Expenditures	\$ 38,215,233	\$ 38,707,064	\$ 39,557,915	\$ 850,851
Non-Personnel Expenditures	14,647,145	17,148,088	16,125,234	(1,022,854)
Total Department Expenditures	\$ 52,862,378	\$ 55,855,152	\$ 55,683,149	\$ (172,003)
Total Department Revenue	\$ 3,474,704	\$ 2,384,919	\$ 2,742,773	\$ 357,854

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Branch Libraries	\$ 29,535,455	\$ 30,621,758	\$ 31,210,530	\$ 588,772
Central Library	19,242,526	21,459,486	20,744,487	(714,999)
Library Administration	4,084,397	3,773,908	3,728,132	(45,776)
Total	\$ 52,862,378	\$ 55,855,152	\$ 55,683,149	\$ (172,003)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Branch Libraries	283.65	290.02	289.65	(0.37)
Central Library	151.57	139.07	139.07	0.00
Library Administration	18.50	15.50	15.50	0.00
Total	453.72	444.59	444.22	(0.37)

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	\$ 976,151	-
New Mission Hills Library Addition of non-personnel expenditures to support the new Mission Hills Library.	0.00	202,140	-
San Ysidro Library Addition of non-personnel expenditures to support the new San Ysidro Library.	0.00	143,193	-
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	56,114	-
Parking Services Addition of non-personnel expenditures and associated revenue to support the maintenance and operations of the Mission Hills Library parking garage.	0.00	50,000	78,468
Civic and Professional Meetings Reduction Reduction of non-personnel expenditures associated with civic and professional meetings.	0.00	(5,000)	-
Reductions of Transportation Allowance Reduction of non-personnel expenditures associated with transportation allowance for library floater staff.	0.00	(10,000)	-

Library

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of Cable Internet Services Reduction of non-personnel expenditures associated with public cable internet services.	0.00	(23,360)	-
Reductions in Landscaping Services Reduction of non-personnel expenditures associated with landscaping services and tree-trimming system-wide.	0.00	(40,000)	-
Reductions Maintenance and Repair Services Reduction of non-personnel expenditures associated with as-needed repair services.	0.00	(50,000)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(125,895)	(99,607)
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	(148,458)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.37)	(181,414)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(1,015,474)	-
Reimbursements from Transient Occupancy Tax Addition of ongoing revenue from the Transient Occupancy Tax (TOT) Fund for personnel and non-personnel expenditures for art exhibits and tourism related activities held at Library facilities.	0.00	-	533,993
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	(155,000)
Total	(0.37) \$	(172,003) \$	357,854

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 20,210,381	\$ 20,900,411	\$ 21,406,587	506,176
Fringe Benefits	18,004,852	17,806,653	18,151,328	344,675
PERSONNEL SUBTOTAL	38,215,233	38,707,064	39,557,915	850,851
NON-PERSONNEL				
Supplies	\$ 2,431,540	\$ 2,297,778	\$ 2,397,132	99,354
Contracts	6,087,844	6,603,340	6,543,844	(59,496)
Information Technology	2,096,291	3,955,804	2,940,330	(1,015,474)
Energy and Utilities	2,919,041	3,170,881	3,188,778	17,897
Other	53,701	65,150	55,150	(10,000)
Transfers Out	1,058,728	1,000,000	1,000,000	-
Debt	-	55,135	-	(55,135)
NON-PERSONNEL SUBTOTAL	14,647,145	17,148,088	16,125,234	(1,022,854)
Total	\$ 52,862,378	\$ 55,855,152	\$ 55,683,149	(172,003)

Library

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 1,390,832	\$ 930,751	\$ 1,210,137	\$ 279,386
Fines Forfeitures and Penalties	4,896	3,500	3,500	-
Licenses and Permits	26	-	-	-
Other Revenue	1,137,370	519,136	519,136	-
Rev from Money and Prop	620,516	706,532	785,000	78,468
Rev from Other Agencies	321,064	225,000	225,000	-
Total	\$ 3,474,704	\$ 2,384,919	\$ 2,742,773	\$ 357,854

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$ 33,605 - 40,459	\$ 118,238
20000012	Administrative Aide 1	1.00	1.00	1.00	39,449 - 47,528	47,094
20000024	Administrative Aide 2	7.00	7.00	7.00	45,444 - 54,769	378,361
20000048	Assistant Management Analyst	3.00	3.00	3.00	47,463 - 57,691	156,963
90000048	Assistant Management Analyst - Hourly	8.30	8.30	8.30	47,463 - 57,691	393,947
20000119	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	65,817
20000132	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	69,723
20000201	Building Maintenance Supervisor	1.00	0.00	0.00	66,006 - 79,822	-
20000224	Building Service Technician	4.00	0.00	0.00	35,560 - 42,328	-
20001108	City Librarian	1.00	1.00	1.00	33,863 - 185,643	165,402
20000354	Custodian 2	7.50	0.00	0.00	28,018 - 33,347	-
20001174	Deputy Library Director	2.00	2.00	2.00	50,128 - 184,332	256,118
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	55,365
20000290	Information Systems Analyst 2	1.00	1.00	1.00	57,691 - 69,723	69,723
20000998	Information Systems Analyst 4	1.00	1.00	1.00	71,249 - 86,311	86,311
20000377	Information Systems Technician	3.00	3.00	3.00	45,444 - 54,769	152,415
20000594	Librarian 2	52.00	53.50	52.50	53,243 - 64,115	3,212,791
90000594	Librarian 2 - Hourly	9.25	9.25	9.25	53,243 - 64,115	492,501
20000910	Librarian 3	28.00	28.00	29.00	58,980 - 71,593	2,053,556
20000596	Librarian 4	26.00	26.00	25.00	64,803 - 78,705	1,925,419
20000600	Library Assistant I	33.00	34.00	34.00	22,324 - 26,794	899,821
90000600	Library Assistant I - Hourly	55.60	55.97	55.60	22,324 - 26,794	1,241,232
20000602	Library Assistant II	113.00	113.50	113.50	34,249 - 41,447	4,627,929
90000602	Library Assistant II - Hourly	6.17	6.17	6.17	34,249 - 41,447	211,318
20000597	Library Assistant III	54.00	54.00	54.00	43,596 - 52,556	2,773,139
90000597	Library Assistant III - Hourly	6.90	6.90	6.90	43,596 - 52,556	300,811
20000772	Library Technician	8.00	8.00	8.00	35,603 - 43,553	327,041
20000770	Literacy Program Administrator	1.00	1.00	1.00	77,652 - 94,067	94,068
20000680	Payroll Specialist 2	2.00	2.00	2.00	38,783 - 49,160	95,978
20001222	Program Manager	2.00	2.00	2.00	50,128 - 184,332	229,432
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,482 - 46,432	91,917
20000773	Senior Library Technician	1.00	1.00	1.00	40,867 - 50,080	49,771
20000015	Senior Management Analyst	2.00	2.00	2.00	63,342 - 76,578	152,007
20000992	Supervising Librarian	5.00	5.00	6.00	75,009 - 90,565	538,635
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,249 - 86,311	86,311

Library

Personnel Expenditures

Job Number Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
Bilingual - Regular					81,536
Budgeted Vacancy Savings					(575,762)
Master Library Degree					371,830
Sick Leave - Hourly					53,715
Vacation Pay In Lieu					56,114
FTE, Salaries, and Wages Subtotal	453.72	444.59	444.22		\$ 21,406,587

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 100,424	\$ 101,246	\$ 102,493	1,247
Flexible Benefits	5,131,987	5,223,293	5,174,745	(48,548)
Long-Term Disability	5	-	-	-
Medicare	321,822	292,990	302,727	9,737
Other Post-Employment Benefits	2,732,022	2,725,180	2,770,432	45,252
Retiree Medical Trust	15,921	17,253	18,826	1,573
Retirement 401 Plan	16,243	16,907	16,660	(247)
Retirement ADC	7,730,529	7,363,573	7,634,060	270,487
Retirement DROP	38,448	36,583	35,555	(1,028)
Risk Management Administration	449,890	468,585	544,768	76,183
Supplemental Pension Savings Plan	1,178,864	1,229,846	1,286,339	56,493
Unemployment Insurance	34,998	34,231	32,547	(1,684)
Workers' Compensation	253,699	296,966	232,176	(64,790)
Fringe Benefits Subtotal	\$ 18,004,852	\$ 17,806,653	\$ 18,151,328	\$ 344,675
Total Personnel Expenditures			\$ 39,557,915	