



## 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 325 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

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

- Assess community needs

# Library

- 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

<b>Budget Equity Impact Statement</b>	
<b>Budget Equity Lens Summary Base Budget</b>	<b>Budget Equity Lens Summary Budget Adjustment</b>
<p><b><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></b></p> <p>Yes</p> <p>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.</p>	<p><b><i>Do the Budget Adjustments address a disparity?</i></b></p> <p>Yes</p> <p>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 requests 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 need 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 deescalation, trauma informed care and carrying and administering Naloxone.</p>

## Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal
Annual attendance at adult programs <sup>1</sup>	140,162	169,264	27,141	111,426	60,000	70,000
Annual attendance at children's programs <sup>1</sup>	301,131	445,043	76,865	178,496	210,000	230,000
Annual circulation per capita	5.7	4.4	2.5	3.9	3.8	4.0
Number of Internet sessions/uses provided by the Library	N/A	N/A	N/A	572,246	650,000	690,000
Percentage increase in number of library visitors <sup>2</sup>	0%	-23%	-92%	718%	20%	20%
Percentage of positive program impact <sup>3</sup>	N/A	N/A	N/A	89%	89%	80%
Percentage of patron satisfaction <sup>4</sup>	92%	N/A	N/A	85%	90%	90%
Percentage Increase of Accessibility Programs <sup>5</sup>	N/A	N/A	N/A	N/A	N/A	10%

1. Fluctuations in early fiscal years due to unforeseen volatility in re-opening of library locations as well as changes to audience categories and virtual program offerings in FY23
2. Percent fluctuations due to unforeseen volatility in re-opening of library locations
3. Target based on approved Tactical Plan target
4. Based on Annual Survey Results
5. New KPI for FY24

# Library

## Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	404.20	469.10	471.00	1.90
Personnel Expenditures	\$ 41,521,658	\$ 48,331,894	\$ 50,357,708	\$ 2,025,814
Non-Personnel Expenditures	19,706,024	18,491,447	21,011,394	2,519,947
<b>Total Department Expenditures</b>	<b>\$ 61,227,682</b>	<b>\$ 66,823,341</b>	<b>\$ 71,369,102</b>	<b>\$ 4,545,761</b>
<b>Total Department Revenue</b>	<b>\$ 1,883,169</b>	<b>\$ 1,459,597</b>	<b>\$ 2,050,199</b>	<b>\$ 590,602</b>

## General Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Central Library	\$ 22,229,058	\$ 23,716,123	\$ 728,572	\$ (22,987,551)
Library Administration	4,911,650	6,758,458	5,151,250	(1,607,208)
Public Services	34,086,973	36,348,760	49,066,151	12,717,391
Support Services	-	-	16,423,129	16,423,129
<b>Total</b>	<b>\$ 61,227,682</b>	<b>\$ 66,823,341</b>	<b>\$ 71,369,102</b>	<b>\$ 4,545,761</b>

### Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	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
<b>Total</b>	<b>404.20</b>	<b>469.10</b>	<b>471.00</b>	<b>1.90</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 1,663,339	\$ -
<b>Non-Discretionary Adjustment</b> 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	1,444,406	-
<b>New Library - Pacific Highlands Ranch</b> Addition of 9.50 FTE positions and non-personnel expenditures associated with operating the Pacific Highlands Ranch Library.	9.50	900,085	-

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Security Services</b> Addition of non-personnel expenditures for security services at library branches.	0.00	864,000	-
<b>Janitorial Services</b> Addition of non-personnel expenditures to support contractual increases for janitorial services.	0.00	300,000	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	58,556	-
<b>Parking Administration</b> Addition of non-personnel expenditure budget to support parking services.	0.00	45,000	-
<b>Special Events Program Support</b> 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)	(27,996)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(305,972)	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(6.10)	(395,657)	-
<b>Transient Occupancy Tax Reimbursements</b> Revenue adjustment for Transient Occupancy Tax reimbursements.	0.00	-	415,602
<b>Parking Revenue</b> Adjustment to reflect revised parking revenue projections.	0.00	-	125,000
<b>Special Event Fee Revenue</b> Adjustment to reflect revised special events fee revenue projections.	0.00	-	50,000
<b>Total</b>	<b>1.90</b>	<b>\$ 4,545,761</b>	<b>\$ 590,602</b>

## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 21,375,679	\$ 26,516,857	\$ 27,129,612	\$ 612,755
Fringe Benefits	20,145,978	21,815,037	23,228,096	1,413,059
<b>PERSONNEL SUBTOTAL</b>	<b>41,521,658</b>	<b>48,331,894</b>	<b>50,357,708</b>	<b>2,025,814</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,212,997	\$ 3,505,842	\$ 3,499,778	\$ (6,064)
Contracts & Services	8,212,644	7,249,610	8,218,557	968,947
<i>External Contracts &amp; Services</i>	6,195,888	5,468,574	6,439,087	970,513
<i>Internal Contracts &amp; Services</i>	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	4,327,426	1,502,508

# Library

## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Other	30,882	55,150	51,150	(4,000)
Transfers Out	1,590,000	1,200,000	1,200,000	-
Capital Expenditures	27,431	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>19,706,024</b>	<b>18,491,447</b>	<b>21,011,394</b>	<b>2,519,947</b>
<b>Total</b>	<b>\$ 61,227,682</b>	<b>\$ 66,823,341</b>	<b>\$ 71,369,102</b>	<b>\$ 4,545,761</b>

## Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	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
<b>Total</b>	<b>\$ 1,883,169</b>	<b>\$ 1,459,597</b>	<b>\$ 2,050,199</b>	<b>\$ 590,602</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	3.00	1.00	1.00	\$ 42,394 - 51,026	\$ 53,577
20000012	Administrative Aide 1	1.00	2.00	2.00	47,504 - 57,220	109,111
20000024	Administrative Aide 2	7.00	7.00	6.00	54,716 - 65,935	377,305
21000752	Arts Management Associate	0.00	0.00	1.00	69,466 - 83,940	72,939
20000048	Assistant Management Analyst	3.00	12.00	3.00	57,145 - 69,466	201,886
90000048	Assistant Management Analyst - Hourly	12.73	6.10	0.00	57,145 - 69,466	-
20000119	Associate Management Analyst	1.00	2.00	3.00	69,466 - 83,940	221,598
20000132	Associate Management Analyst	1.00	1.00	0.00	69,466 - 83,940	-
20001108	City Librarian	1.00	1.00	1.00	83,242 - 315,328	218,910
20000574	Clerical Assistant 1	0.50	0.00	0.00	33,904 - 38,438	-
20001174	Deputy Library Director	3.00	3.00	3.00	62,941 - 231,483	522,860
20000924	Executive Assistant	1.00	1.00	1.00	54,883 - 66,380	69,699
20000290	Information Systems Analyst 2	1.00	1.00	1.00	70,795 - 85,546	89,824
20000998	Information Systems Analyst 4	1.00	1.00	1.00	87,409 - 105,912	111,208
20000377	Information Systems Technician	3.00	3.00	3.00	55,763 - 67,197	199,666
20000594	Librarian 2	58.63	65.50	66.00	63,962 - 76,999	4,908,310
20000910	Librarian 3	29.00	29.00	30.00	70,866 - 85,994	2,668,483
20000596	Librarian 4	24.00	24.00	25.00	77,862 - 94,534	2,452,100
20000600	Library Assistant I	37.46	76.50	72.50	33,904 - 34,410	2,605,632
20000602	Library Assistant II	119.50	133.00	139.50	39,303 - 47,560	6,349,056
90000602	Library Assistant II - Hourly	4.72	0.00	0.00	39,303 - 47,560	-
20000597	Library Assistant III	63.38	71.50	74.50	50,018 - 60,303	4,501,786

# Library

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
90000597	Library Assistant III - Hourly	0.00	0.00	0.00	50,018 - 60,303	-
20000772	Library Technician	8.00	8.00	8.00	39,363 - 47,562	390,911
20000770	Literacy Program Administrator	1.00	1.00	1.00	84,790 - 102,711	89,029
21000761	Literacy Tutor/Learner Coordinator	0.00	0.00	9.00	57,145 - 69,466	605,560
20000680	Payroll Specialist 2	2.29	2.50	2.50	46,697 - 56,380	145,233
20001234	Program Coordinator	0.00	0.00	1.00	33,904 - 184,808	115,000
20001222	Program Manager	3.00	3.00	3.00	62,941 - 231,483	429,722
20000760	Project Assistant	1.00	1.00	1.00	72,933 - 87,868	81,953
20000927	Senior Clerk/Typist	2.00	2.00	1.00	45,449 - 54,834	57,575
20000773	Senior Library Technician	1.00	1.00	1.00	45,200 - 54,694	57,429
20000015	Senior Management Analyst	2.00	2.00	2.00	76,252 - 92,204	193,362
20000992	Supervising Librarian	7.00	7.00	7.00	90,105 - 108,775	782,304
20000970	Supervising Management Analyst	1.00	1.00	1.00	81,732 - 99,033	103,985
	Bilingual - Regular					93,184
	Budgeted Personnel Expenditure Savings					(2,370,160)
	Master Library Degree					442,464
	Sick Leave - Hourly					53,715
	Termination Pay Annual Leave					2,497
	Vacation Pay In Lieu					121,899
<b>FTE, Salaries, and Wages Subtotal</b>		<b>404.20</b>	<b>469.10</b>	<b>471.00</b>		<b>\$ 27,129,612</b>

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 95,932	\$ 101,995	\$ 112,542	\$ 10,547
Flexible Benefits	5,257,789	6,405,502	6,435,896	30,394
Long-Term Disability	89,058	90,279	105,639	15,360
Medicare	339,274	377,272	388,154	10,882
Other Post-Employment Benefits	2,779,412	3,251,266	3,366,135	114,869
Retiree Medical Trust	25,836	39,113	40,616	1,503
Retirement 401 Plan	25,177	76,419	147,959	71,540
Retirement ADC	9,266,680	9,003,240	10,701,501	1,698,261
Retirement DROP	32,344	37,353	29,396	(7,957)
Risk Management Administration	497,605	665,795	761,577	95,782
Supplemental Pension Savings Plan	1,299,184	1,316,764	709,108	(607,656)
Unemployment Insurance	30,351	32,779	30,889	(1,890)
Workers' Compensation	407,337	417,260	398,684	(18,576)
<b>Fringe Benefits Subtotal</b>	<b>\$ 20,145,978</b>	<b>\$ 21,815,037</b>	<b>\$ 23,228,096</b>	<b>\$ 1,413,059</b>
<b>Total Personnel Expenditures</b>			<b>\$ 50,357,708</b>	



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