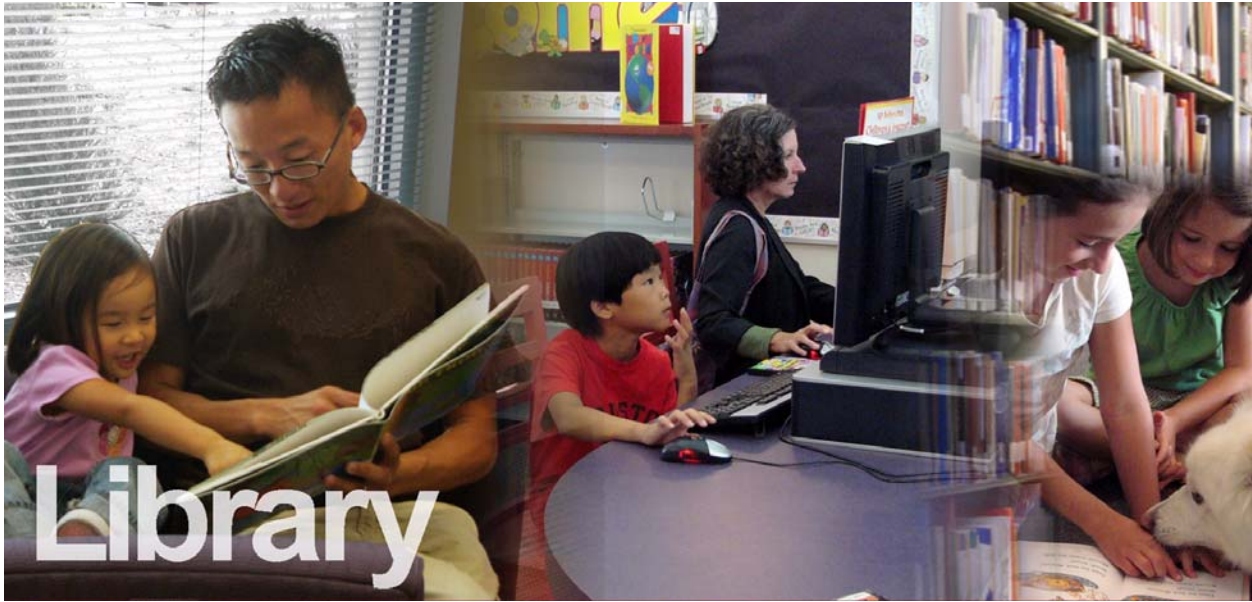


Library



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Department 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 5.3 million books, including e-books and audio-visual materials, 3,138 periodical subscriptions, 1.6 million government documents, and over 265,295 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 over 1.3 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 Department's mission is:

To inspire lifelong learning through connections to knowledge and each other

The Department's vision is:

The place for opportunity, discovery, and inspiration

Did you know?

- READ/San Diego, SDPL's literacy program, serves over 400 adult learners, annually.
- SDPL is the largest cultural institution in San Diego that offers free adult and children's programming at all 36 library locations.
- Volunteers provide vital support to library operations serving as literacy tutors, computer lab assistants, story-time readers, and homework assistants which adds \$3.5 million in value to the City.
- Monetary donations to the Library for books, equipment, and adult and children's programming are matched 100 percent by the City.

Library

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 alternative service models
- Create an atmosphere for participation

Goal 4: Leverage resources and partnerships to develop and sustain a thriving library system

- Increase public outreach
- Cultivate strategic partnerships
- Strengthen social media presence

Key Performance Indicators

Performance Indicator	Target ¹ FY2015	Actual ¹ FY2015	Estimated ² FY2016	Target FY2017
1. Percentage of patron satisfaction	92%	91%	91%	90%
2. Percentage of public access to computers with age of < 5 years ³	N/A	100%	100%	100%
3. Percentage increase in circulation and usage	N/A	N/A	0.4% ⁴	2.0% ⁵
4. Percentage increase in participation in technology programs	N/A	N/A	N/A	10%
5. Percentage increase in participation in literacy and educational programs	N/A	N/A	N/A	5%
6. Percentage of overall satisfaction on program evaluations	N/A	N/A	N/A	75%

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.
2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.
3. The library system has 1,100 public internet computers.
4. Circulation for Fiscal Year 2016 is estimated at 6.95 million.
5. Circulation for Fiscal Year 2017 is estimated at 7.09 million.

Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
FTE Positions (Budgeted)	434.52	463.21	473.86	10.65
Personnel Expenditures	\$ 32,025,095	\$ 34,603,706	\$ 36,063,444	\$ 1,459,738
Non-Personnel Expenditures	13,988,614	14,711,667	14,966,527	254,860
Total Department Expenditures	\$ 46,013,709	\$ 49,315,373	\$ 51,029,971	\$ 1,714,598
Total Department Revenue	\$ 4,434,677	\$ 4,175,753	\$ 4,425,753	\$ 250,000

General Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Branch Libraries	\$ 23,610,630	\$ 29,354,463	\$ 30,771,673	\$ 1,417,210
Central Library	18,850,860	16,256,145	16,423,473	167,328
Library Administration	3,552,219	3,704,765	3,834,825	130,060
Total	\$ 46,013,709	\$ 49,315,373	\$ 51,029,971	\$ 1,714,598

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Branch Libraries	289.75	295.14	293.93	(1.21)
Central Library	130.27	152.07	158.43	6.36
Library Administration	14.50	16.00	21.50	5.50
Total	434.52	463.21	473.86	10.65

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 877,454	\$ -
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	726,753	-
Youth Education Center Addition of 1.00 Librarian Assistant, 2.00 Librarian Clerks, and 1.29 Librarian Aides - Hourly to provide staff coverage at the Youth Education Center located at the Valencia Park/Malcolm X Library.	4.29	214,065	-
Do Your Homework @ the Library Addition of 1.00 Administrative Aide 2 and 2.36 Tutor Learner Coordinators - Hourly to support the existing Do Your Homework @ the Library after-school program.	3.36	201,784	-
Addition of Librarians Addition of 2.00 Librarian 3s to support education and community engagement and development programs.	2.00	177,805	-

Library

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Addition of Senior Management Analyst Addition of 1.00 Senior Management Analyst and associated non-personnel expenditures to support the Library's Capital Improvements Program (CIP) projects.	1.00	93,259	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	48,572	-
Library Staff Training Addition of non-personnel expenditures for professional training for Library Department staff.	0.00	30,000	-
Employee Rewards and Recognition Program Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	21,312	-
Reduction of Supplies Adjustment to reflect the removal of one-time supplies expenditures associated with initial purchases related to the Do Your Homework @ the Library after-school program.	0.00	(25,000)	-
Reduction of Non-Personnel Expenditures due to Efficiencies Reduction in non-personnel expenditures associated with postage, mailing, and printing by shifting to internet based methods of providing notices and communication.	0.00	(35,000)	-
Public Internet at Central Library Reduction in non-personnel expenditures due to savings resulting from a statewide initiative for high-speed broadband services.	0.00	(60,000)	-
Reduction of Contractual Services Reduction in non-personnel expenditures to align budget with anticipated contractual expenditures.	0.00	(200,000)	-
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	(356,406)	-
Revised Revenue Adjustment to reflect Fiscal Year 2017 revenue projections.	0.00	-	250,000
Total	10.65	\$ 1,714,598	\$ 250,000

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 18,559,278	\$ 20,052,606	\$ 20,437,547	\$ 384,941
Fringe Benefits	13,465,817	14,551,100	15,625,897	1,074,797
PERSONNEL SUBTOTAL	32,025,095	34,603,706	36,063,444	1,459,738
NON-PERSONNEL				
Supplies	\$ 3,094,766	\$ 2,608,359	\$ 2,721,074	\$ 112,715
Contracts	5,273,195	5,390,191	5,289,773	(100,418)

Expenditures by Category (Cont'd)

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Information Technology	1,570,150	1,640,751	2,518,205	877,454
Energy and Utilities	2,720,876	3,485,540	3,095,399	(390,141)
Other	119,064	112,750	131,500	18,750
Transfers Out	1,180,472	1,320,000	1,026,500	(293,500)
Capital Expenditures	30,090	-	30,000	30,000
Debt	-	154,076	154,076	-
NON-PERSONNEL SUBTOTAL	13,988,614	14,711,667	14,966,527	254,860
Total	\$ 46,013,709	\$ 49,315,373	\$ 51,029,971	\$ 1,714,598

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Charges for Services	\$ 1,577,633	\$ 1,456,300	\$ 1,579,053	\$ 122,753
Fines Forfeitures and Penalties	3,239	3,000	3,500	500
Other Revenue	2,088,771	2,067,000	2,068,200	1,200
Rev from Money and Prop	552,034	414,453	550,000	135,547
Rev from Other Agencies	213,001	235,000	225,000	(10,000)
Total	\$ 4,434,677	\$ 4,175,753	\$ 4,425,753	\$ 250,000

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$31,491 - \$37,918	\$ 111,412
20000012	Administrative Aide 1	1.00	1.00	1.00	36,962 - 44,533	44,533
20000024	Administrative Aide 2	5.00	5.00	6.00	42,578 - 51,334	304,516
90000048	Assistant Management Analyst - Hourly	4.90	7.50	9.86	44,470 - 54,059	483,802
20000048	Assistant Management Analyst	4.00	3.00	3.00	44,470 - 54,059	161,366
20000132	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	63,046
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	63,738
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	74,797
20000224	Building Service Technician	4.00	4.00	4.00	33,322 - 39,666	158,103
20001108	City Librarian	1.00	1.00	1.00	31,741 - 173,971	155,000
20000539	Clerical Assistant 2	1.00	1.00	1.00	29,931 - 36,067	29,931
20000354	Custodian 2	6.00	7.50	7.50	26,250 - 31,242	217,472
20001174	Deputy Library Director	2.00	2.00	2.00	46,966 - 172,744	224,000
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666
20000290	Information Systems Analyst 2	1.00	1.00	1.00	54,059 - 65,333	65,333
20000293	Information Systems Analyst 3	1.00	0.00	0.00	59,363 - 71,760	-
20000998	Information Systems Analyst 4	0.00	1.00	1.00	66,768 - 80,891	80,891
20000377	Information Systems Technician	2.00	3.00	3.00	42,578 - 51,334	151,930
20000594	Librarian 2	49.50	53.50	53.50	49,899 - 60,091	3,058,655
90000594	Librarian 2 - Hourly	10.14	11.57	11.57	49,899 - 60,091	633,649
20000910	Librarian 3	24.00	24.00	26.00	55,266 - 67,101	1,697,341
20000596	Librarian 4	26.00	26.00	26.00	60,736 - 73,757	1,873,575

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
90000600	Library Aide - Hourly	63.25	68.34	69.63	20,925 - 25,106	1,459,406
20000600	Library Aide	32.50	32.50	32.50	20,925 - 25,106	806,268
20000597	Library Assistant	35.50	52.50	53.50	40,851 - 49,254	2,484,719
90000597	Library Assistant - Hourly	9.37	8.63	8.63	40,851 - 49,254	352,550
90000602	Library Clerk - Hourly	21.86	7.67	7.67	32,094 - 38,834	271,373
20000602	Library Clerk	99.50	110.50	112.50	32,094 - 38,834	4,155,343
20000772	Library Technician	8.00	8.00	8.00	32,968 - 39,811	304,205
20000770	Literacy Program Administrator	1.00	1.00	1.00	72,779 - 88,150	88,150
20000680	Payroll Specialist 2	2.00	2.00	2.00	34,611 - 41,787	82,947
20001222	Program Manager	1.00	2.00	2.00	46,966 - 172,744	209,861
20000927	Senior Clerk/Typist	2.00	2.00	2.00	36,067 - 43,514	87,028
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000773	Senior Library Technician	1.00	1.00	1.00	37,835 - 45,781	45,781
20000015	Senior Management Analyst	2.00	2.00	2.00	59,363 - 71,760	137,093
20000992	Supervising Librarian	5.00	5.00	5.00	70,283 - 84,864	409,397
20000970	Supervising Management Analyst	0.00	0.00	1.00	66,768 - 80,891	59,363
	Bilingual - Regular					61,152
	Budgeted Vacancy Savings					(787,452)
	Master Library Degree					357,237
	Sick Leave - Hourly					59,731
	Termination Pay Annual Leave					15,879
FTE, Salaries, and Wages Subtotal		434.52	463.21	473.86		\$ 20,437,547
		FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change	
Fringe Benefits						
Employee Offset Savings	\$	119,924	\$ 118,097	\$ 114,975	\$	(3,122)
Flexible Benefits		2,694,746	3,705,053	4,402,234		697,181
Insurance		4	-	-		-
Long-Term Disability		164,096	63,877	63,629		(248)
Medicare		268,846	281,355	286,181		4,826
Other Post-Employment Benefits		2,304,887	2,539,809	2,604,360		64,551
Retiree Medical Trust		7,157	11,080	13,062		1,982
Retirement 401 Plan		14,594	15,240	16,072		832
Retirement ADC		6,254,314	5,933,606	6,142,116		208,510
Retirement DROP		28,292	28,809	29,401		592
Retirement Offset Contribution		6	-	-		-
Risk Management Administration		330,924	453,075	450,120		(2,955)
Supplemental Pension Savings Plan		895,116	1,109,809	1,145,897		36,088
Unemployment Insurance		37,672	36,656	36,479		(177)
Workers' Compensation		345,239	254,634	321,371		66,737
Fringe Benefits Subtotal		\$ 13,465,817	\$ 14,551,100	\$ 15,625,897	\$	1,074,797
Total Personnel Expenditures					\$	36,063,444