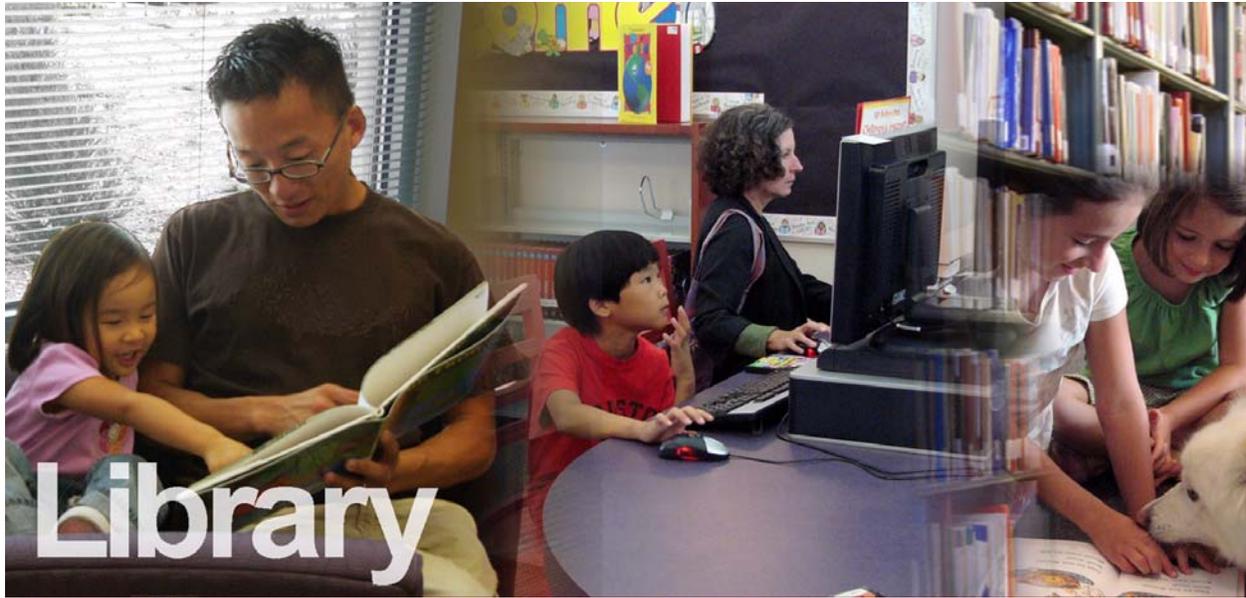Library

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Library

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. SDPL serves a population of over 1.3 million residents of the City of San Diego, which encompasses an area of 342 square miles. SDPL 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*

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Create welcoming environments that encourage discovery and are a source of civic pride
Have accessible, comfortable, and beautiful facilities that create a welcoming environment for all members of the community is a priority for SDPL. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Provide an appropriately sized library system
- Improve library facilities and their accessibility

Goal 2: Provide free and open access to materials and resources that meet the needs of San Diego's communities
Maintain a well-managed library collection is necessary for providing patrons with access to a readily available and diverse range of materials. The Department will move towards accomplishing this goal by focusing on the following objectives:

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- Assure the collection meets the needs of customers
- Improve access to library materials

Goal 3: Engage the community through innovative and inspiring library programs and services
Providing quality programs and services is vital in meeting the various needs of its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Develop and offer programs that address the needs/interests of the community
- Improve the delivery of information and reader advisory services
- Preserve total operating hours and facilities

Goal 4: Leverage resources and partnerships to develop and sustain a thriving library system
Maintain necessary funding and resources is necessary for the SDPL to support the eighth largest city in the United States. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Maintain and expand external revenue sources through the San Diego Library Foundation and other sources
- Incorporate state-of-the-art technology to optimize efficiency

Goal 5: Foster an organizational culture that supports teamwork, creativity, and innovation
Building and developing a trained and skilled workforce is essential to the success of the Department. Ensuring that its employees are trained and have access to the necessary resources it needs, SDLP will create a higher-performing organization that operates more efficiently and effectively. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Create a learning organization department structure
- Encourage career development/advancement

Key Performance Indicators

Performance Indicator	Actual FY2014	Target FY2015	Actual FY2015	Target FY2016
1. Annual circulation per capita	5.11	5.11	5.06	5.12
2. Annual attendance at adult programs	182,010	195,000	214,607[1]	195,000
3. Annual attendance at juvenile programs	267,078	275,000	291,506	275,000
4. Number of patrons signed up to use the Internet on a Library computer	2,128,537	2,128,537	1,622,629[2]	2,214,000
5. Percent of satisfaction with staff customer service delivery	89%	92%	91%	92%
6. Number of annual operating hours	79,614	92,209	94,426	92,209
7. Annual Library circulation per 1,000 residents	6,878	6,878	6,925	6,895
8. Total Library hours per week: • Central Library • Branch libraries	49 1,564	54 1,770	541 1,770	54 1,770

1. Better access at the new Central Library location has allowed for more adult and juvenile programming than in the past.
2. In January 2015, the Department implemented a new computer reservation system which now allocates two hours of computer use a day to library patrons. This new system allows for a more accurate reflection of the sign-up count over the estimation used previously. This caused a variance between the target and actual internet sign-up numbers for Fiscal Year 2015.

Service Efforts and Accomplishments

SDPL is a popular destination, offering a variety of innovative and stimulating programs and services. It serves the multiple needs of the community and provides access to cultural resources that enrich people's lives. Annually, SDPL loans out nearly 7 million items, has over 6 million visitors, and exceeds 10 million virtual visits through the Library's website. Service hours continue to expand at all libraries locations which include expanded library service on weekends in the upcoming fiscal year.

READ/San Diego

In San Diego County, approximately 450,000 adults cannot read or write well enough to cope with daily and work-related challenges. READ/San Diego Adult Literacy Program (READ/SD) is transforming the lives of adult learners, giving them the skills and love of reading to serve them for a lifetime. READ/SD works with nearly 350 volunteers who serve over 400 adult learners, their families and children, and students in the Diamond Excellence in Education Partnership (DEEP) Summer Readers Future Leaders program at Chollas Meade Elementary. READ/SD also provides books to Families for Literacy (FFL) families at outreach events and story times in various communities, as well as participants in the DEEP Summer Readers Future Leaders program.

Adult Programming and Services

Over 300 authors and co-authors participated in the Local Author Exhibit, furnishing over 270 book titles reflecting San Diego's diverse population and scope of interests. Other high-profile exhibits included Lincoln: The Constitution

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and the Civil War, Civil War 150: Exploring the Civil War and Its Meaning through the Words of Those Who Lived It, and Veteran Art on the experience of war by American soldiers and coming home from war.

SDPL partnered with KPBS on the One Book, One San Diego community reading campaign which encourages residents to join others in the shared experience of reading the same book. New this year, and in accordance with the Mayor's bi-national initiative with the Mexican border region, the Program will be expanding to Tijuana: "One Book sin Fronteras," comprised of the Association of Librarians of Baja California, the Regional Libraries of Tijuana, and several universities and schools. To inaugurate the new partnership, a book originally written in Spanish, the international best-seller, The Shadow of the Wind, by Carlos Ruiz Zafón, was chosen as the 2015 One Book selection. Other adult programming included Book-To-Action funded through the California State Library (CSL) and the California Center for the Book; SmartInvesting@yourLibrary funded for a second time through a grant from the American Library Association (ALA) and the Financial Industry Regulatory Authority (FINRA) Foundation; and War Comes Home: What It Is Like to Go to War funded by Cal Humanities.

SDPL began a partnership with the Metropolitan Transit System to offer the Read and Ride e-book Club that allows riders of area trolleys and buses to download digital materials from SDPL. SDPL now has two Veterans Resource Centers (VRC) funded by the CSL, one at Point Loma/Hervey Branch Library (a state pilot location) and the other at the Central Library. The goal is to connect veterans to their benefits, including health care, education, homeless, and employment resources. Over 10,000 library patrons have accessed the 3D Printing Lab during the past year, with over 2,000 hours of printing. With a grant from the Kaiser Foundation, the Central Library opened a Health and Wellness Center. Programs have included a fitness challenge, free health screenings, and drop-in services to apply for Medi-Cal, CalFresh, and Covered California. The Central Library Concert Series brought in over 3,500 people in attendance this year.

Children's Programming and Services

The Do Your Homework @ the Library Program provides one-to-one assistance to targeted K-8 students from area schools with school-assigned homework, as well as opportunities for skill development and reinforcement. The Program provides resources that support child development and academic success.

Over the long history of this popular service, the Summer Reading Program has encouraged more than one million children and teens to discover and cultivate reading as a recreational activity and prepare youth for reading readiness for the next school year.

In collaboration with the San Diego Unified School District (SDUSD), the California Summer Meal Coalition, and California Library Association, SDPL offered "Lunch at the Library" summer meals and programming designed to keep California's kids healthy, fed, and engaged during the summer break.

Through a Library Services and Technology Act (LSTA) grant, the Innovation & Digital Expression Activity Lab (IDEA) was created at the Central Library. This multimedia lab promotes 21st century career readiness, exposing students to the latest tools and technologies.

With support from the CVS Caremark Charitable Trust, the Binford I CAN Too! Center will meet the needs of children with disabilities by providing touch screens, text-to-speech software, text magnifying software, and other assistive equipment.

Other available children's programming included MobileStories: Raising a Reader (in partnership with SDUSD); and Target Parent Learning Nights and Days @the Library (funded by Target Stores); STEM @ Library (funded by McCarthy Foundation); and STeP: Life Skills for Teen Parents (funded by LSTA grant).

Library Facility Projects

The Skyline Hills Branch Library project is anticipated to begin in 2015 with completion in Fiscal Year 2017. The project cost is $13.2 million. It will be a single-story, 15,000-square-foot library consisting of reading areas, a community room, computer rooms, and public art.

The Mission Hills-Hillcrest Branch Library project is anticipated to begin in the summer of 2016. The project cost is $17.8 million. The project is currently in the design phase with construction completion planned for Fiscal Year 2018 pending full funding.

The new San Ysidro Branch Library project is in the land acquisition phase.

Additionally, the current 8,200-square-foot San Carlos Branch Library is slated to be replaced by a new 25,000-square-foot facility. The project cost is $20.5 million.

Bi-National Library Conference

SDPL hosted a bi-national library conference funded by a grant written in collaboration with the Serra Cooperative Library System. At the conference, organizations from across California, Baja California, and other parts of Mexico gather to collaborate and exchange ideas about different library public service approaches. Other partners involved have included LIBROS, Reforma, San Diego State University, San Diego County Library, Imperial Valley Library, and ABIBAC (Baja California Library Association). For more information, see http://creandoenlaces.org/.

Technology

SDPL has 1,100 public access workstations located at the Central Library and branch library locations. Additionally, there are roughly 250 mobile devices at the Central Library available for onsite public use. Annually, more than two million customers sign up to use the Internet and over four million database searches are conducted using the Library's databases.

Available to library patrons is the San Diego Circuit, allowing library users to borrow books from other participating San Diego Circuit libraries, including both academic and public libraries. Annually, SDPL loans out and borrows approximately 15,500 and 5,250 items, respectively.

PC Reservation is now available at all library locations. This automated system gives patrons the flexibility and freedom to sign up for a computer when and where they want to use it.

Volunteers

Volunteers are vital to library operations serving as literacy tutors, computer lab assistants, story-time readers, homework assistants, and more. Annually, over 4,000 library volunteers donate 160,000 hours of service valued at $3.5 million.

Community

The community recognizes the great value of their libraries and the staff. Annually, customer service delivery satisfaction is approximately 90 percent. SDPL continues to look for innovative and cost-effective ways to offer quality services to the San Diego community.

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Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
FTE Positions (Budgeted)	410.93	434.52	**463.21**	28.69
Personnel Expenditures	$ 30,239,204	$ 31,661,189	**$ 34,603,706**	$ 2,942,517
Non-Personnel Expenditures	13,495,310	13,837,259	**14,711,667**	874,408
Total Department Expenditures	**$ 43,734,514**	**$ 45,498,448**	**$ 49,315,373**	**$ 3,816,925**
Total Department Revenue	**$ 3,750,841**	**$ 4,125,753**	**$ 4,175,753**	**$ 50,000**

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Branch Libraries	$ 21,622,526	$ 27,825,796	**$ 29,354,463**	$ 1,528,667
Central Library	18,655,835	14,308,214	**16,256,145**	1,947,931
Library Administration	3,456,154	3,364,438	**3,704,765**	340,327
Total	**$ 43,734,514**	**$ 45,498,448**	**$ 49,315,373**	**$ 3,816,925**

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Branch Libraries	279.56	289.75	**295.14**	5.39
Central Library	117.37	130.27	**152.07**	21.80
Library Administration	14.00	14.50	**16.00**	1.50
Total	**410.93**	**434.52**	**463.21**	**28.69**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Library Service Hours Expansion Addition of a net 22.53 FTE positions to support expanded weekend service hours at 23 branch locations and Central Library.	22.53	$ 2,338,188	$ -
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	631,709	-
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	373,348	-
Library Materials Addition of non-personnel expenditures for library materials.	0.00	209,500	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	176,962	-

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Significant Budget Adjustments *(Cont'd)*

	FTE	Expenditures	Revenue
Addition of Program Manager	1.00	129,687	-
Addition of 1.00 Program Manager to serve on the Library Executive Committee, support the director in maintaining the department, and provide financial support.			
After-School Program	2.60	125,755	-
Addition of 2.60 FTE non-standard hour positions to support the Do Your Homework @ the Library after-school program.			
Public Internet at Branch Libraries	0.00	98,400	-
Addition of non-personnel expenses to support the increased internet bandwidth at all branch libraries.			
Addition of Custodian Staff	1.50	68,739	-
Addition of 1.50 Custodian 2s to staff weekends and special events at the Central Library.			
Hourly Sick Leave	0.00	59,731	-
Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.			
Pacific Beach Library Sunday Hours	1.06	39,906	-
Addition of 1.06 FTE positions to provide Sunday hours at the Pacific Beach Library.			
Engineering Services	0.00	30,000	-
Addition of non-personnel expenditures to support engineering services provided by the Public Works-Engineering & Capital Projects Department.			
Non-Standard Hour Personnel Funding	0.00	3,549	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
One-Time Reductions and Annualizations	0.00	(209,500)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Reclassification of IT Expenditures	0.00	(259,049)	-
Adjustment reflects the reclassification of information technology expenditures.			
Revised Revenue	0.00	-	44,258
Adjustment to reflect Fiscal Year 2016 revenue projections.			
Revenue from New/Revised User Fees	0.00	-	5,742
Adjustment to reflect an anticipated revenue increase or decrease from the implementation of new and revised user fee charges.			
Total	**28.69**	**$ 3,816,925**	**$ 50,000**

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
PERSONNEL				
Personnel Cost	$ 17,059,532	$ 18,379,822	**$ 20,052,606**	$ 1,672,784

Expenditures by Category *(Cont'd)*

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Fringe Benefits	13,179,672	13,281,367	**14,551,100**	1,269,733
PERSONNEL SUBTOTAL	**30,239,204**	**31,661,189**	**34,603,706**	**2,942,517**
NON-PERSONNEL				
Supplies	$ 3,572,429	$ 2,608,322	**$ 2,608,359**	$ 37
Contracts	4,374,495	5,472,324	**5,390,191**	(82,133)
Information Technology	1,795,175	1,267,403	**1,640,751**	373,348
Energy and Utilities	2,482,007	2,902,384	**3,485,540**	583,156
Other	99,694	112,750	**112,750**	-
Transfers Out	1,149,073	1,320,000	**1,320,000**	-
Capital Expenditures	22,437	-	**-**	-
Debt	-	154,076	**154,076**	-
NON-PERSONNEL SUBTOTAL	**13,495,310**	**13,837,259**	**14,711,667**	**874,408**
Total	**$ 43,734,514**	**$ 45,498,448**	**$ 49,315,373**	**$ 3,816,925**

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Charges for Services	$ 1,252,644	$ 1,127,753	**$ 1,456,300**	$ 328,547
Fines Forfeitures and Penalties	2,874	3,000	**3,000**	-
Other Revenue	2,154,932	2,075,000	**2,067,000**	(8,000)
Rev from Money and Prop	182,807	620,000	**414,453**	(205,547)
Rev from Other Agencies	157,584	300,000	**235,000**	(65,000)
Total	**$ 3,750,841**	**$ 4,125,753**	**$ 4,175,753**	**$ 50,000**

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	**3.00**	$31,491 - $37,918	$ 113,754
20000012	Administrative Aide 1	0.00	1.00	**1.00**	36,962 - 44,533	44,533
20000024	Administrative Aide 2	4.00	5.00	**5.00**	42,578 - 51,334	250,892
20000048	Assistant Management Analyst	4.00	4.00	**3.00**	44,470 - 54,059	162,177
90000048	Assistant Management Analyst - Hourly	0.00	4.90	**7.50**	44,470 - 54,059	333,528
20000132	Associate Management Analyst	2.00	1.00	**1.00**	54,059 - 65,333	54,059
20000119	Associate Management Analyst	0.00	1.00	**1.00**	54,059 - 65,333	57,910
20000201	Building Maintenance Supervisor	1.00	1.00	**1.00**	61,859 - 74,797	71,400
20000205	Building Service Supervisor	1.00	0.00	**0.00**	45,718 - 55,286	-
20000224	Building Service Technician	3.00	4.00	**4.00**	33,322 - 39,666	154,351
20001108	City Librarian	1.00	1.00	**1.00**	31,741 - 173,971	132,000
20000539	Clerical Assistant 2	1.00	1.00	**1.00**	29,931 - 36,067	32,995
20000354	Custodian 2	2.00	6.00	**7.50**	26,250 - 31,242	208,379
20001174	Deputy Library Director	2.00	2.00	**2.00**	46,966 - 172,744	224,858
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	65,192
20000293	Information Systems Analyst 3	1.00	1.00	**0.00**	59,363 - 71,760	-
20000998	Information Systems Analyst 4	0.00	0.00	**1.00**	66,768 - 80,891	77,147

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Personnel Expenditures *(Cont'd)*

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range		Total
20000377	Information Systems Technician	2.00	2.00	**3.00**	42,578 -	51,334	149,557
20000594	Librarian 2	44.50	49.50	**53.50**	49,899 -	60,091	3,039,232
90000594	Librarian 2 - Hourly	9.41	10.14	**11.57**	49,899 -	60,091	632,822
20000910	Librarian 3	24.00	24.00	**24.00**	55,266 -	67,101	1,559,738
20000596	Librarian 4	26.00	26.00	**26.00**	60,736 -	73,757	1,899,268
20000600	Library Aide	35.00	32.50	**32.50**	20,925 -	25,106	801,132
90000600	Library Aide - Hourly	61.95	63.25	**68.34**	20,925 -	25,106	1,430,001
20000597	Library Assistant	30.00	35.50	**52.50**	40,851 -	49,254	2,489,142
90000597	Library Assistant - Hourly	9.37	9.37	**8.63**	40,851 -	49,254	352,953
20000602	Library Clerk	95.50	99.50	**110.50**	32,094 -	38,834	4,148,131
90000602	Library Clerk - Hourly	21.20	21.86	**7.67**	32,094 -	38,834	260,946
20000772	Library Technician	8.00	8.00	**8.00**	32,968 -	39,811	318,488
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	82,037
20000741	Principal Clerk	1.00	0.00	**0.00**	43,555 -	52,666	-
20001222	Program Manager	1.00	1.00	**2.00**	46,966 -	172,744	200,006
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	143,520
20000916	Senior Public Information Officer	1.00	0.00	**0.00**	54,059 -	65,333	-
20000992	Supervising Librarian	5.00	5.00	**5.00**	70,283 -	84,864	421,081
	Bilingual - Regular						43,680
	Budgeted Vacancy Savings						(672,721)
	Master Library Degree						361,419
	Sick Leave - Hourly						59,731
	Termination Pay Annual Leave						3,883
FTE, Salaries, and Wages Subtotal		**410.93**	**434.52**	**463.21**			**$ 20,052,606**

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Fringe Benefits				
Employee Offset Savings	$ 123,908	$ 133,220	$ 118,097	$ (15,123)
Flexible Benefits	2,322,273	2,746,654	3,705,053	958,399
Insurance	281	-	-	-
Long-Term Disability	134,017	62,021	63,877	1,856
Medicare	242,318	255,557	281,355	25,798
Other Post-Employment Benefits	2,182,769	2,244,420	2,539,809	295,389
Retiree Medical Trust	4,695	4,108	11,080	6,972
Retirement 401 Plan	13,898	13,289	15,240	1,951
Retirement ADC	6,451,573	6,105,326	5,933,606	(171,720)
Retirement DROP	25,236	23,948	28,809	4,861
Retirement Offset Contribution	659	-	-	-
Risk Management Administration	323,697	350,390	453,075	102,685
Supplemental Pension Savings Plan	790,680	875,401	1,109,809	234,408

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	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Unemployment Insurance	45,950	35,513	36,656	1,143
Workers' Compensation	517,715	431,520	254,634	(176,886)
Fringe Benefits Subtotal	**$ 13,179,672**	**$ 13,281,367**	**$ 14,551,100**	**$ 1,269,733**
Total Personnel Expenditures			**$ 34,603,706**	