

**Library**



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## 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, 36 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
- Develop culturally affirming early literacy learning programs for youth ages 0-5

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- 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

## Budget Equity Impact Statement

### Equity Highlights

*Examples from the current fiscal year.*

- Adoption of Library Master Plan - Equitable - Experiential - Everywhere - Effective
- Improvements to Youth Library Card Access - Excel Cards - Elimination of Foster Youth Cards - My First Library Card
- SD Access 4 All - Hotspots - Chromebooks - Digital Navigators

### Budget Equity Lens Summary

#### Ongoing Operations

*Is there an opportunity to adjust the department's ongoing operations to address a disparity?*

**Yes**

During the Fiscal Year 2025 process, redistributions to the Library base budget were made to fully fund priorities such as: Additional funding for Changing Tables in Communities of Concern, an allocation to support public outreach to increase programming marketing in Communities of Concern, and Free for Me program to make menstrual products available in the Library. Overall, the base budget adjustments allow for more funding for materials and equipment to make programs more accessible and increase participation from patrons with varying abilities. The redistribution towards marketing will allow us to target communities of concern to increase overall participation. It gives people with disabilities an opportunity for workforce development and improved quality of life while promoting social inclusion and more vibrant communities. Overall, these programs foster a sense of community and equity in neighborhoods.

#### Budget Adjustment(s)

*Do the Budget Adjustments address a disparity?*

**Yes**

The addition of the Security Program Manager plays a key role in implementing and overseeing safety protocols, training of security personnel and contract oversight. Being part of the Library team will ensure that we are leading with empathy and maintaining safety while still adhering to the mission and vision of the library to be inclusive and accessible. The Reduction of Systemwide Programming 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 the training budget impacts our objective to foster a skilled and sustainable workforce by providing equitable professional development for staff at all levels.

## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Library users in communities of concern <sup>1</sup>	Percentage increase in library card registrations each year in communities of concern (CEI definition)	N/A	91.1%	60.0%
Library Accessibility	Percentage of positive reviews (8+ on the Likert Scale) on the Patron Satisfaction Survey questions related to accessibility of the library	82.5%	79.0%	85.0%
Early literacy parental/caregiver confidence <sup>2</sup>	Percentage of parents/caregivers participating in early literacy programs at libraries in communities of concern report feeling more confident helping their children learn	91%	93%	96%
Positive program impact	Percentage of patrons surveyed that feel positively about the programs at the library	90%	88%	100%

<sup>1</sup> Fiscal Year 2024 Actuals are higher than expected due to mass registrations for Student EXCEL Library Cards.

<sup>2</sup> Fiscal Year 2024 Actuals for January 2024-June 2024 data. This is a systemwide metric, still implementing measure to curve out communities of concern.

## Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	469.10	471.00	484.12	13.12
Personnel Expenditures	\$ 46,001,624	\$ 51,899,268	\$ 55,377,420	\$ 3,478,152
Non-Personnel Expenditures	21,586,505	21,261,594	21,691,942	430,348
<b>Total Department Expenditures</b>	<b>\$ 67,588,129</b>	<b>\$ 73,160,862</b>	<b>\$ 77,069,362</b>	<b>\$ 3,908,500</b>
<b>Total Department Revenue</b>	<b>\$ 3,194,351</b>	<b>\$ 2,050,199</b>	<b>\$ 2,766,847</b>	<b>\$ 716,648</b>

## General Fund

### Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Central Library	\$ 24,586,111	\$ 1,639,383	\$ 7,976,658	\$ 6,337,275
Library Administration	6,574,103	5,194,624	5,024,230	(170,394)
Public Services	36,427,696	49,835,698	53,069,007	3,233,309
Support Services	218	16,491,157	10,999,467	(5,491,690)
<b>Total</b>	<b>\$ 67,588,129</b>	<b>\$ 73,160,862</b>	<b>\$ 77,069,362</b>	<b>\$ 3,908,500</b>

### Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Central Library	135.00	9.50	13.50	4.00
Library Administration	25.10	19.00	19.00	0.00
Public Services	309.00	391.00	398.62	7.62
Support Services	0.00	51.50	53.00	1.50
<b>Total</b>	<b>469.10</b>	<b>471.00</b>	<b>484.12</b>	<b>13.12</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	\$ 3,485,624	\$ -
<b>Janitorial Services</b> Addition of non-personnel expenditures to support contractual increases for janitorial services.	0.00	730,934	-
<b>Employ and Empower Program Support</b> Addition of 6.75 Management Intern - Hourly and 7.27 Student Intern - Hourly positions and associated revenue to support the Employ and Empower Program.	14.02	556,643	556,648
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	6.10	534,026	-

# Library

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Youth Services Librarians</b> Addition of 3.00 Librarian 2s to support public youth services programs.	3.00	382,857	-
<b>Landscaping Services</b> Addition of non-personnel expenditures to support contractual increases for landscaping services.	0.00	295,000	-
<b>Library Materials</b> Addition of one-time non-personnel expenditures for library materials.	0.00	230,000	-
<b>Chilled Water Increase</b> Addition of non-personnel expenditures to align the budget with the contract for chilled water at the Central Library.	0.00	200,000	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	118,197	-
<b>Parking Services</b> Addition of non-personnel expenditures and associated revenue for parking services at the Central and Mission Hills Branch libraries.	0.00	103,000	160,000
<b>Consolidation of Positions for READ San Diego</b> Reduction of two 0.50 Library Assistant 1 positions totaling 1.00 FTE and addition of 1.00 full-time Library Assistant 1 to support READ San Diego.	0.00	(12,973)	-
<b>Printing Services</b> Reduction of non-personnel expenditures and associated revenue for printing services due to the transition to a new service provider.	0.00	(17,000)	(100,000)
<b>Consolidation of Positions for San Carlos Branch</b> Reduction of two 0.50 Library Assistant 1 positions totaling 1.00 FTE and addition of 1.00 full-time Library Assistant 1.	0.00	(17,225)	-
<b>Consolidation of Positions for Scripps Miramar Ranch Branch</b> Reduction of two 0.50 Library Assistant 1 positions and addition of 1.00 Library Assistant 1.	0.00	(17,225)	-
<b>Consolidation of Positions for Access Services</b> Reduction of four 0.50 Library Assistant 1 positions totaling 2.00 FTE and addition of 2.00 Library Assistant 1s.	0.00	(34,450)	-
<b>Consolidation of Positions for Pacific Highlands Ranch Branch</b> Reduction of two 0.50 Library Assistant 2 positions and two 0.50 Library Assistant 3 positions totaling 2.00 FTE and addition of 1.00 Library Assistant 2 and 1.00 Library Assistant 3.	0.00	(34,458)	-
<b>Security Services</b> Addition of 1.00 Program Manager to support security services and the reduction security services to offset this position.	1.00	(102,367)	-



## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures for meeting refreshments, transportation allowance, print shop services, tree trimming, office supplies and staff training.	0.00	(144,295)	-
<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	(173,952)	-
<b>Public PC Replacement</b> Reduction of one-time non-personnel expenditures which will delay the replacement of outdated computer hardware and software.	0.00	(200,000)	-
<b>Window Washing Services</b> Reduction of one-time non-personnel expenditures associated with window washing at the Central Library.	0.00	(221,000)	-
<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 2024.	0.00	(254,000)	-
<b>Vacancy Savings</b> Reduction of one-time personnel expenditures associated with savings resulting from vacant positions.	0.00	(260,922)	-
<b>Executive Approval to Fill Vacancies</b> Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(329,845)	-
<b>Reduction of Personnel Expenditures</b> Reduction of 11.00 FTE positions to meet the operational efficiency target.	(11.00)	(908,069)	-
<b>Special Events Fee Revenue</b> Adjustment to reflect revised special event fee revenue.	0.00	-	100,000
<b>Total</b>	<b>13.12</b>	<b>\$ 3,908,500</b>	<b>\$ 716,648</b>

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 24,569,526	\$ 28,725,307	\$ 32,337,305	\$ 3,611,998
Fringe Benefits	21,432,098	23,173,961	23,040,115	(133,846)
<b>PERSONNEL SUBTOTAL</b>	<b>46,001,624</b>	<b>51,899,268</b>	<b>55,377,420</b>	<b>3,478,152</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,544,378	\$ 3,749,778	\$ 3,636,679	\$ (113,099)
Contracts & Services	8,835,967	8,218,557	8,896,736	678,179
<i>External Contracts &amp; Services</i>	<i>7,052,925</i>	<i>6,439,087</i>	<i>7,250,431</i>	<i>811,344</i>
<i>Internal Contracts &amp; Services</i>	<i>1,783,042</i>	<i>1,779,470</i>	<i>1,646,305</i>	<i>(133,165)</i>
Information Technology	4,243,897	3,714,483	3,632,680	(81,803)
Energy and Utilities	3,868,570	4,327,626	4,284,067	(43,559)
Other	40,072	51,150	41,780	(9,370)

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## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Transfers Out	1,053,621	1,200,000	1,200,000	-
Capital Expenditures	-	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>21,586,505</b>	<b>21,261,594</b>	<b>21,691,942</b>	<b>430,348</b>
<b>Total</b>	<b>\$ 67,588,129</b>	<b>\$ 73,160,862</b>	<b>\$ 77,069,362</b>	<b>\$ 3,908,500</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 890,180	\$ 625,961	\$ 1,182,609	\$ 556,648
Fines Forfeitures and Penalties	-	3,500	3,500	-
Other Revenue	22,437	19,136	19,136	-
Rev from Federal Agencies	800,000	-	-	-
Rev from Money and Prop	1,088,462	761,000	921,000	160,000
Rev from Other Agencies	393,272	225,000	225,000	-
Transfers In	-	415,602	415,602	-
<b>Total</b>	<b>\$ 3,194,351</b>	<b>\$ 2,050,199</b>	<b>\$ 2,766,847</b>	<b>\$ 716,648</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	1.00	1.00	1.00	\$ 46,777 - 56,281	\$ 46,777
20000012	Administrative Aide 1	2.00	2.00	3.00	55,036 - 66,266	173,842
20000024	Administrative Aide 2	7.00	6.00	6.00	63,360 - 76,360	449,200
21000752	Arts Management Associate	0.00	1.00	1.00	80,424 - 97,203	87,305
20000048	Assistant Management Analyst	12.00	3.00	0.00	66,179 - 80,424	-
90000048	Assistant Management Analyst - Hourly	6.10	0.00	6.10	66,179 - 80,424	490,585
20000119	Associate Management Analyst	2.00	3.00	3.00	80,424 - 97,203	258,234
20000132	Associate Management Analyst	1.00	0.00	0.00	80,424 - 97,203	-
20001108	City Librarian	1.00	1.00	1.00	96,395 - 365,173	253,146
20001174	Deputy Library Director	3.00	3.00	3.00	72,886 - 268,057	614,484
20000924	Executive Assistant	1.00	1.00	1.00	63,557 - 76,906	76,906
20000290	Information Systems Analyst 2	1.00	1.00	2.00	81,997 - 99,082	181,079
20000998	Information Systems Analyst 4	1.00	1.00	1.00	101,223 - 122,656	122,656
20000377	Information Systems Technician	3.00	3.00	1.00	64,584 - 77,846	77,846
20000594	Librarian 2	65.50	66.00	69.00	74,066 - 89,163	5,804,120
20000910	Librarian 3	29.00	30.00	29.00	82,062 - 99,585	2,805,005
20000596	Librarian 4	24.00	25.00	26.00	90,168 - 109,460	2,825,984
20000600	Library Assistant I	76.50	72.50	64.50	37,726 - 41,263	2,636,884
20000602	Library Assistant II	133.00	139.50	139.00	45,532 - 55,080	7,201,010
20000597	Library Assistant III	71.50	74.50	73.00	57,920 - 69,827	4,920,480
20000772	Library Technician	8.00	8.00	8.00	45,576 - 55,080	431,136

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000770	Literacy Program Administrator	1.00	1.00	1.00	98,186 - 118,942	114,389
21000761	Literacy Tutor/Learner Coordinator	0.00	9.00	12.00	66,179 - 80,424	914,960
90001073	Management Intern - Hourly	0.00	0.00	6.75	36,814 - 45,925	248,497
20000680	Payroll Specialist 2	2.50	2.50	2.50	54,075 - 65,305	136,745
20001234	Program Coordinator	0.00	1.00	1.00	36,814 - 214,004	124,841
20001222	Program Manager	3.00	3.00	4.00	72,886 - 268,057	666,130
20000760	Project Assistant	1.00	1.00	1.00	86,534 - 104,266	97,648
20000927	Senior Clerk/Typist	2.00	1.00	0.00	52,633 - 63,469	-
20000773	Senior Library Technician	1.00	1.00	1.00	52,370 - 63,316	63,316
20000015	Senior Management Analyst	2.00	2.00	2.00	88,289 - 106,773	195,062
90001146	Student Intern - Hourly	0.00	0.00	7.27	36,814 - 39,283	267,640
20000992	Supervising Librarian	7.00	7.00	7.00	104,348 - 125,999	877,936
20000970	Supervising Management Analyst	1.00	1.00	1.00	94,669 - 114,682	114,682
	Bilingual - Regular Budgeted Personnel Expenditure Savings					297,024 (2,024,984)
	Master Library Degree					503,803
	Sick Leave - Hourly					53,715
	Termination Pay Annual Leave					107,323
	Vacation Pay In Lieu					121,899
<b>FTE, Salaries, and Wages Subtotal</b>		<b>469.10</b>	<b>471.00</b>	<b>484.12</b>		<b>\$ 32,337,305</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 1,115,617	\$ 115,342	\$ 119,132	\$ 3,790
Flexible Benefits	5,746,700	6,435,896	6,631,883	195,987
Long-Term Disability	117,317	95,547	115,389	19,842
Medicare	400,692	397,052	471,218	74,166
Other Post-Employment Benefits	3,070,925	3,350,347	2,503,490	(846,857)
Retiree Medical Trust	35,040	41,697	51,401	9,704
Retirement 401 Plan	124,913	151,690	192,289	40,599
Retirement ADC	8,868,214	10,630,117	10,632,581	2,464
Retirement DROP	29,483	30,124	36,329	6,205
Risk Management Administration	748,738	758,043	838,530	80,487
Supplemental Pension Savings Plan	697,452	727,500	764,876	37,376
Unemployment Insurance	29,927	30,835	32,816	1,981
Workers' Compensation	447,081	409,771	650,181	240,410
<b>Fringe Benefits Subtotal</b>	<b>\$ 21,432,098</b>	<b>\$ 23,173,961</b>	<b>\$ 23,040,115</b>	<b>\$ (133,846)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 55,377,420</b>	



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