

**Library Department**  
**Core Service: Provide Access to Information, Library Materials and Digital Resources**

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	ALL FUNDS	FTE		
<b>Key Operational Service: Operate Facilities and Provide Remote Access</b>							
Operate Main Library and Web-Based Services in Partnership with San José State University Library	<p>This program provides access for over 2.7 million customers annually to the King Library, 6.8 million annual online visitors, and a website, library catalog, and databases for the entire community, including San Jose State University students, faculty, and staff.</p> <p>The desired outcome is to provide physical and virtual access to information resources tailored to meet community and university needs, creating an informed and engaged citizenry across all socio-economic classes.</p>	\$6,380,000	46.8	\$7,200,000	55.3	16.5%	Main Library Fines: \$365,000  Library Parcel Tax Revenue: \$821,000  Library Capital Program: \$2,503,000
Branch Library Access to Library Resources, Facilities and Information	<p>This program provides access for over 5.4 million visitors annually (an average of 15,700 visitors per day) to branch library resources and services.</p> <p>The desired outcome is to provide neighborhood access to information resources tailored to meet community needs, creating an informed and engaged citizenry across all socio-economic classes.</p>	\$12,455,000	154.1	\$14,655,000	177.9	29.8%	Branch Library Fines, Gifts and Community Room Rental Revenue: \$2,053,000  Library Parcel Tax Revenue: \$2,320,000  Library Capital Program: \$41,855,000
<b>Key Operational Service: Provide Collections and Resources</b>							
Develop and Manage Library Collections and Materials	<p>This program links customers to the information and learning they need by providing an up-to-date collection of books, videos, digital, and other information resources in the locations, languages and formats needed. Over 15 million items are checked out annually.</p> <p>The desired outcomes are to increase every individual's access to all points of view and a broad range of library resources that meet their needs for information and recreation; and for users to benefit from borrowing materials rather than purchasing them or doing without which is expected to result in an engaged population with an increased knowledge and understanding of social, governmental, and economic issues and opportunities, and from the environmental and economic benefits of library materials being re-used and shared by many residents.</p>	\$2,315,000	25.8	\$2,740,000	30.1	11.3%	Library Parcel Tax Revenue: \$308,000  Library Capital Program: \$4,372,000

**Library Department**  
**Core Service: Support Formal and Lifelong Self-Directed Education**

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
<b>Key Operational Service: Lifelong Learning</b>							
Adult and Family Literacy and Self-Sufficiency Development	<p>This program provides basic skills support for over 25,000 participants annually including English as a Second Language (ESL) and literacy development, Family Learning Centers, and help for adults with reading and writing skills below the 9th grade level.</p> <p>The desired outcome is to improve basic reading and writing skills and foster self-sufficiency which is expected to increase employment capacity, contributing to an increased tax base and economic development of the community; and improve the ability to participate in civic and government activities.</p>	\$840,000	8.0	\$840,000	8.0	7.4%	Adult Literacy Donations: \$63,000
Reading and Lifelong Learning Opportunities for All Ages	<p>This program provides targeted programs and events for over 150,000 participants annually, to keep people of all ages reading and learning throughout their lives and to create opportunities for civic engagement.</p> <p>The desired outcomes are to actively engage all sectors of the community in self-directed lifelong learning and education to build social and cultural capital through an informed and engaged citizenry.</p>	\$1,665,000	17.1	\$1,775,000	18.3	0.0%	Consulting Revenue: \$10,000
<b>Key Operational Service: Educational Support</b>							
Student and Career Focused Collections, Programming and Information Resources	<p>This program provides materials, collections, programs, and internet-based resources aligned with school curricula (including homework help and tutoring for 35,000-40,000 students annually) and career and job information and assistance.</p> <p>The desired outcomes are to improve student achievement and to assist people with career and job information, which are expected to increase student achievement; provide learning resources and opportunities for students after school in libraries; increase after-school engagement; and contribute to economic development and social success.</p>	\$1,150,000	10.5	\$1,150,000	16.0	0.0%	

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<b>Key Operational Service: Educational Support</b>							
Early Education, Early Care and School Readiness	<p>For over 125,000 annual participants, this program provides early care and education programs, collections, training and services for preschool children and their parents and providers.</p> <p>The desired outcome is to prepare children to enter kindergarten with the skills and knowledge required for success; this outcome is a predictor of long-term academic success.</p>	\$935,000	8.0	\$1,370,000	12.9	13.5%	<p>Library Parcel Tax Revenue: \$145,000</p> <p>Early Care Donations: \$40,000</p>

**Library Department**  
**Core Service: Strategic Support**

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
<b>Key Operational Service: Strategic Support</b>							
Management/ Administrative and Analytical Support	<p>This program includes senior management, administrative support, reception desk, clerical support, facilities management, and public safety.</p> <p>The desired outcome is to provide direction and support for the Library's mission of lifelong learning and access to information.</p>	\$1,770,000	10.7	\$1,920,000	11.4	4.8%	\$91,631 Library Parcel Tax Revenue
Financial Management/ Contract Administration	<p>This program includes fiscal management (including accounts payable, accounts receivable, payroll and timekeeping), budget development and analyses, procurement, and contract management.</p> <p>The desired outcome is to provide efficient and structured management of the department's budget and contracts.</p>	\$530,000	4.2	\$905,000	5.6	34.0%	\$307,958 Library Parcel Tax Revenue
Personnel Administration	<p>This program includes all personnel activities including recruitment, hiring, retention, discipline, performance appraisals, transfers, separations, and leaves.</p> <p>The desired outcome is to provide a productive and engaged workforce.</p>	\$135,000	1.5	\$185,000	1.5	27.0%	Library Parcel Tax Revenue: \$50,000
Marketing and Public Outreach	<p>This program includes marketing, media relations, and volunteer services coordination, which manages over 50,000 volunteer hours annually.</p> <p>The desired outcome is to provide important information to the media and public, and to provide cost-effective support for library services.</p>	\$160,000	1.0	\$290,000	2.0	45.8%	Library Parcel Tax Revenue: \$133,000
Innovation Management	<p>This program provides business process improvements, training, centralized pool staff, customer self-service, and preparation of new buildings for opening.</p> <p>The desired outcome is to provide continuously improved, efficient, cost-effective services that meets customer needs.</p>	\$230,000	2.5	\$250,000	2.5	24.2%	Library Parcel Tax Revenue: \$21,000 Consulting Revenue: \$40,000

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<i>Key Operational Service: Strategic Support</i>							
Bond Library Development Team	<p>This team manages the Bond Library building program.</p> <p>The desired outcome is to provide 20 new or expanded branch libraries as approved by voters in the November 2000 General Election.</p>	\$0	0.0	\$550,000	4.0	0.0%	

**DEPARTMENT TOTAL \$26,695,000 290.2 \$33,830,000 345.5**