Library Department

Jill Bourne, City Librarian

MISSION

The San José Library enriches lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information

CITY SERVICE AREA

Neighborhood Services

CORE SERVICES

ACCESS TO INFORMATION, LIBRARY MATERIALS, AND DIGITAL RESOURCES

Link customers to the information they need through access to books, videos, digital, and other information resources.

LITERACY AND LEARNING, FORMAL AND LIFELONG SELF-DIRECTED EDUCATION

Provide programs that promote reading, literacy, and learning for all ages and support school readiness and success.

Strategic Support: Administration, Business Office, Community Awareness and Outreach, Data Analytics, Library Bond Program, Technology Services, and Emergency Response and Recovery

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Library Department

Service Delivery Framework

PROGRAM	DESCRIPTION
Access to Information, Library Materials, and Digital Resources Core Service	
Access and Borrower Services	Provides materials handling, materials delivery, and customer service at all Library branches and the Dr. Martin Luther King, Jr. Library, including fines and fees collections, check out, check in, hold processing, customer account maintenance, materials maintenance, shelving, and transport of library materials between the 25 library facilities, including the Dr. Martin Luther King, Jr. Library, and Mount Pleasant Neighborhood Library.
Electronic Resources Implementation and Maintenance	Applies the Library's e-Resources strategy, which includes the production and management of the Library's websites (sjpl.org, events.sjpl.org, and SharePoint), the management of the Library online catalog (sjpl.bibliocommons.com), and the management and curation of all the Library's electronic resource platforms for eBooks, eMagazines, and databases.
Library Facilities and Security	Ensures residents have access to safe, welcoming, accessible, well-equipped, and well-maintained facilities; this includes management and implementation of facility improvements, maintenance, and patron security.
Main Library Operations	Ensures that Dr. Martin Luther King, Jr. Library remains fully operational and maintained, including ongoing support of the unique joint partnership with San José State University.
Materials Acquisitions and Processing	Includes the selection, purchase, and processing of all Library materials to reflect the diversity and needs of the community.
Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service	
Early Education and Family Learning	With the Library's system-wide Early Education Strategy and nine branch Family Learning Centers, provides dedicated resources to young children (birth to kindergarten), parents, caregivers, and early educators in order to close opportunity gaps and ensure all children receive a strong start in learning and preparation for successful school experiences.
Partners in Reading/ Adult Literacy	Provides free one-to-one and small group tutoring, by volunteers, for adults whose reading or writing skills are below the ninth-grade level.
Strategic Support Core Service	
Library Financial Management	Manages the budget, contracts, and all financial transactions for the department; assists in annual budget development.
Library Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Library Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Library Management and Administration	Provides executive-level, analytical, and administrative support to the department.
Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Library Department

Department Budget Summary

Expected 2024-2025 Service Delivery

- Ten Library branches will operate 52 hours, 7 days per week on an ongoing basis (Bascom, Alum Rock, Edenvale, Educational Park, Evergreen, Hillview, Joyce Ellington, Seven Trees, Tully, and West Valley). Six Library branches will operate 48 hours, 7 days per week on an ongoing basis (Alviso, Berryessa, Biblioteca Latinoamericana, Cambrian, Carnegie, and Vineland). Seven Library branches will operate 43 hours, 6 days per week (Almaden, Calabazas, Pearl Avenue, Rose Garden, Santa Teresa, Village Square, and Willow Glen). Dr. Martin Luther King, Jr. Library weekly public service hours are continuing at 73 hours, 7 days per week and Mount Pleasant weekly public service hours will remain at 24 hours, 6 days per week.

- The Library will continue to provide access to knowledge resources and information, computers, hotspots, electronic and print materials, afterschool homework help, classes, educational, literacy, citizenship, and workforce development programs, and promote lifelong learning for all ages.

- The Library will continue to lead the City's Education and Digital Literacy Strategy and provide programs in alignment with Early Education, Expanded Learning, College and Career Pathways, Digital Literacy, and Equity and Inclusion Quality Standards, including the Friends, Family and Neighborhood Support Network.

- The Library, in partnership with the San José Public Library Foundation, will administer the San José (SJ) Learns and Digital Inclusion Fund Grant Programs.

2024-2025 Key Budget Actions

- Adds 1.0 Senior Analyst to serve as the Integrated Library System Manager, supported by the deletion of 1.0 Library Assistant and 0.45 Library Page PT.

- Provides $300,000 in one-time non-personal/equipment funding to complete a procurement for a new Integrated Library System to provide a more secure and robust materials management system that improves staff efficiency and the customer experience searching for materials.

- Reallocates $257,000 in non-personal/equipment funding to support 1.0 Library Clerk and 1.0 Literacy Program Specialist for the Family, Friend, and Neighbor Caregiver Network program, which helps childcare providers build skills, enhance program quality, and earn their childcare license.

- Eliminates positions dedicated to the Partners in Reading Program and redistributes filled positions to existing vacancies (1.0 Office Specialist II, 0.5 Office Specialist PT, 1.0 FTE Principal Office Specialist, and 1.0 FTE Literacy Program Specialist) without impacting service levels.

- Eliminates operating and maintenance funding of $22,500 and positions dedicated to the Maker[Space]Ship program (0.5 Librarian PT and 1.0 Library Clerk). Equipment from the Maker[Space]Ship, which has spent a significant time out of service and has experienced increased maintenance costs, will be redistributed to branch library using an equity lens to help mitigate the impact to lower resourced communities.

Operating Funds Managed

- Library Parcel Tax Fund

Library Department

Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Proposed
Dollars by Core Service				
Access To Information, Library Materials, and Digital Resources	40,531,396	42,498,545	47,630,079	47,806,089
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,805,116	4,588,401	4,927,122	4,313,022
Strategic Support - Neighborhood Services	15,816,166	14,343,062	10,606,492	10,706,492
Strategic Support - Other - Neighborhood Services	7,296,929	2,549,181	1,607,066	1,607,066
Total	**$67,449,608**	**$63,979,189**	**$64,770,759**	**$64,432,669**
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	45,546,652	47,744,615	53,811,718	53,353,308
Overtime	107,107	41,796	41,796	41,796
Subtotal Personal Services	**$45,653,758**	**$47,786,411**	**$53,853,514**	**$53,395,104**
Non-Personal/Equipment	7,117,465	10,406,519	9,459,608	9,579,928
Total Personal Services & Non-Personal/Equipment	**$52,771,223**	**$58,192,930**	**$63,313,122**	**$62,975,032**
***Other Costs ***				
City-Wide Expenses	14,318,241	5,597,259	1,112,600	1,112,600
Gifts	177,715	172,000	115,000	115,000
Housing Loans and Grants	0	0	0	0
Other	14,745	17,000	20,000	20,000
Other - Capital	0	0	0	0
Overhead Costs	167,684	0	210,037	210,037
Total Other Costs	**$14,678,384**	**$5,786,259**	**$1,457,637**	**$1,457,637**
Total	**$67,449,608**	**$63,979,189**	**$64,770,759**	**$64,432,669**

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.
** The position counts displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.
*** 2022-2023 Actuals may not subtotal due to rounding.
**** The amounts in the 2023-2024 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

Library Department

Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Proposed
Dollars by Fund				
General Fund (001)	55,518,572	52,006,342	51,752,028	51,472,358
American Rescue Plan Fund (402)	0	0	0	0
Emergency Reserve Fund (406)	18,456	0	0	0
Gift Trust Fund (139)	176,412	172,000	115,000	115,000
Library Parcel Tax Fund (418)	10,863,298	11,007,255	11,781,430	11,723,010
San José Opioid Response Fund (130)	0	0	3,000	3,000
Capital Funds	872,869	793,592	1,119,301	1,119,301
Total	**$67,449,608**	**$63,979,189**	**$64,770,759**	**$64,432,669**
Positions by Core Service **				
Access To Information, Library Materials, and Digital Resources	327.74	326.62	326.62	322.17
Literacy and Learning, Formal and Lifelong Self-Directed Education	20.18	23.36	22.86	19.17
Strategic Support - Neighborhood Services	42.85	47.49	47.99	47.99
Strategic Support - Other - Neighborhood Services	5.70	6.70	6.70	6.70
Total	**396.47**	**404.17**	**404.17**	**396.02**

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Library Department

Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	2024-2025 Proposed Positions
Dollars by Program*					
Access To Information, Library Materials, and Digital Resources					
Access and Borrower Services	33,317,533	33,909,367	38,391,895	38,578,262	290.36
Electronic Resources Implementation and Maintenance	869,765	1,280,708	1,426,289	1,426,289	7.86
Library Facilities and Security	879,525	1,245,661	1,404,476	1,404,476	9.00
Main Library Operations	2,955,176	3,756,874	3,947,777	3,947,777	0.00
Materials Acquisition and Processing	2,509,397	2,305,935	2,459,642	2,449,285	14.95
Sub-Total	**40,531,396**	**42,498,545**	**47,630,079**	**47,806,089**	**322.17**
Literacy and Learning, Formal and Lifelong Self-Directed Education					
Early Education and Family Learning	2,831,684	3,128,316	3,394,518	3,240,748	14.17
Partners in Reading/Adult Literacy	973,433	1,460,085	1,532,604	1,072,274	5.00
Sub-Total	**3,805,116**	**4,588,401**	**4,927,122**	**4,313,022**	**19.17**
Strategic Support - Neighborhood Services					
Library Emergency Response and Recovery	6,784,842	3,301,000	0	0	0.00
Library Financial Management	724,324	667,104	695,409	795,409	4.00
Library Human Resources	567,761	605,179	589,413	589,413	2.50
Library Information Technology	2,599,638	2,566,291	2,804,998	2,804,998	13.50
Library Management and Administration	5,139,600	7,203,488	6,516,672	6,516,672	27.99
Sub-Total	**15,816,166**	**14,343,062**	**10,606,492**	**10,706,492**	**47.99**
Strategic Support - Other - Neighborhood Services					
Library Capital	884,428	1,144,920	1,262,027	1,262,027	4.70
Library Gifts	176,260	172,000	115,000	115,000	0.00
Library Other Departmental - City-Wide	5,387,028	981,002	3,002	3,002	2.00
Library Other Departmental - Grants	819,320	234,259	0	0	0.00
Library Other Operational - Administration	29,893	17,000	17,000	17,000	0.00
Library Overhead	0	0	210,037	210,037	0.00
Sub-Total	**7,296,929**	**2,549,181**	**1,607,066**	**1,607,066**	**6.70**
Total	**$67,449,608**	**$63,979,189**	**$64,770,759**	**$64,432,669**	**396.02**

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Library Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Proposed)

	Positions	All Funds ($)	General Fund ($)
Prior Year Budget (2023-2024):	**404.17**	**58,193,733**	**46,409,083**
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Digital Equity Program		(1,483,210)	(1,483,210)
• Silicon Valley Education Foundation		(75,000)	(75,000)
• San José Public Library Foundation Fundraising Support		(50,000)	0
• Escuela Popular		(15,000)	(15,000)
One-time Prior Year Expenditures Subtotal:	**0.00**	**(1,623,210)**	**(1,573,210)**
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes:		5,416,015	4,375,345
• Living Wage Adjustment		528,689	387,816
• Fund Shift: Computer Data Processing		268,217	204,250
• Contract Services: SJSU/City of San José Joint Agreement for Dr. Martin Luther King, Jr. Library		186,772	186,772
• Budget Realignment: Digital Inclusion	0.00	118,383	118,383
• Utilities: Gas, Electricity, and Water		113,000	81,000
• GASB 87 Leases: Toshiba Copiers		106,000	53,000
• Software/Information Services: Software Licenses		13,924	0
• Part-Time Sick Leave Adjustment		3,213	3,213
• Fund Shift: Access and Borrower Services and Library Facilities and Security		386	133,100
• Fund Shift: Library Management and Administration	0.00	0	269,676
• Vehicle Operations & Maintenance		(12,000)	(9,000)
Technical Adjustments Subtotal:	**0.00**	**6,742,599**	**5,803,555**
2024-2025 Forecast Base Budget:	**404.17**	**63,313,122**	**50,639,428**
Budget Proposals Recommended			
1. Integrated Library System Migration, Optimization, and Staffing	(0.45)	300,000	300,000
2. San José Public Library Foundation Support		100,000	0
3. Family, Friend, & Neighbor Caregiver Network Program Staffing	2.00	0	0
4. Library Branch Staffing Service Coverage	(3.70)	0	0
5. Partners in Reading, Adult & Family Literacy	(3.50)	(460,330)	(324,410)
6. Maker[Space]Ship	(1.50)	(186,591)	(164,091)
7. Vacant Position Elimination	(1.00)	(91,169)	(91,169)
Total Budget Proposals Recommended	**(8.15)**	**(338,090)**	**(279,670)**
2024-2025 Proposed Budget Total	**396.02**	**62,975,032**	**50,359,758**

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)
1. **Integrated Library System Migration, Optimization, and Staffing**	**(0.45)**	**300,000**	**300,000**

Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources Core Service
Access and Borrower Services Program

This action adds 1.0 Senior Analyst, deletes 1.0 vacant Library Assistant and 0.45 Library Page PT positions, and adds $300,000 in one-time non-personal/equipment funding to migrate, implement, and optimize the Library's Integrated Library System (ILS). The ILS or library catalog is the software tool that serves as the central controlling repository of all records related to library materials and the personal information for all library members. The Library procured its current ILS more than 20 years ago when the Library and San José State University (SJSU) managed a joint catalog. The Library assumed sole operation of the ILS in 2017 when SJSU migrated systems to align with the CSU network.

The one-time funding in this action allows for the RFP and procurement process to move forward for a new ILS that will be more targeted to modern Library-specific needs. In conjunction with this process, the Senior Analyst, serving as the ILS Manager, will structure the software customization, further enhancing the ILS features and functions to suit the Library's needs and improve customer service to patrons. The current, decentralized nature of the Library's ILS operating staff is a carry-over structure from the shared SJSU model. The new ILS Manager will streamline data systems, both for internal department purposes, and Library patrons. The position is expected to leverage customer engagement metrics to increase engagement and enhance the customer service experience. (Ongoing costs: $0)

2. **San José Public Library Foundation Support**		**100,000**	**0**

Neighborhood Services CSA
Strategic Support – Neighborhood Services Core Service
Library Financial Management Program

This action continues and increases one-time non-personal/equipment funding, from $50,000 to $100,000, in the Library Parcel Tax Fund to support the San José Public Library Foundation's (SJPLF) efforts to raise funding for the City Library's operations and programming. This one-time funding supports SJPLF's commitment to raise a minimum of $250,000 for City Library operations and programming in 2024-2025. Additionally, this expense funds a capital planning study and facility evaluation. This study will inform certain fundraising targets and strategies for the SJPLF in the coming years. (Ongoing costs: $0)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)
3. Family, Friend, & Neighbor Caregiver Network Program Staffing	**2.00**	**0**	**0**

Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources Core Service
and Access and Borrower Services Programs
Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service
Early Education and Family Learning Program

This action decreases the Library's ongoing non-personal/equipment funding by $257,180 and reallocates it to add 1.0 Library Clerk and 1.0 Literacy Program Specialist positions, previously funded by the First 5 California grant, to support the Family, Friend, & Neighbor (FFN) Caregiver Network program. The FFN program is comprised of non-professional home childcare providers, including extended family members and friends. Around 80% of children ages 0-2, and 40% ages 0-5, are cared for by these family, friend, and neighbor caregivers. The FFN Caregiver Support Network is the City's first-ever initiative dedicated to supporting the work of FFNs. Launched in 2019, this program serves as a one-stop shop for FFNs to access caregiving resources, supplies, professional networks, and individualized support to empower them while caring for children. Since the program's inception, the Library has found that staff support better aligns with the needs and requirements of the FFN. The face-to-face interaction is crucial to developing and maintaining the skillsets and resourcefulness for the current cohort of 126 home-based caregivers. Funding was previously available through the First 5 California grant, but the unavailability of that funding source led to funding reallocation to add the new positions. (Ongoing costs: $0)

	Positions	All Funds ($)	General Fund ($)
4. Library Branch Staffing Service Coverage	**(3.70)**	**0**	**0**

Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources Core Service
Access and Borrower Services and Materials Acquisition and Processing Programs
Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service
Early Education and Family Learning Program

This action adds 2.0 Librarian PT, 2.4 Library Page PT unbenefited, and deletes 8.1 Library Aide PT unbenefited positions to ensure a sufficient level of staff coverage at Library branches including rotations in the evenings and weekends. The strategy optimizes Library Aide position vacancies, converting them to Librarian and Library Page classifications, which can perform additional duties, including direct customer service. (Ongoing costs: $0)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)
5. Partners in Reading, Adult & Family Literacy	**(3.50)**	**(460,330)**	**(324,410)**

Neighborhood Services CSA
Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service
Partners in Reading/Adult Literacy Program

As a cost reduction to help bring the General Fund into structural alignment, this action reduces adult literacy program and administrative support staffing with the elimination of 1.0 Office Specialist, 0.5 Office Specialist PT, 1.0 Principal Office Specialist, and 1.0 Literacy Program Specialist positions from the Partners in Reading unit centralized at King Library, and restructures programs and services at the Family Learning Centers in designated branch libraries. Partners in Reading (PAR) delivers adult and family literacy services, including reading, writing, and computer and life skills, through one-to-one and small group instruction. Partial funding for PAR services is provided by California Library Literacy Services (CLLS) grant funding and the General Fund; adult and family literacy and English as a Second Language (ESL) programs are supported by CLLS and ESL grants. To ensure that services levels are unaffected by this reduction, Library would retain 1.0 Community Programs Administrator, 1.0 Literacy Program Specialist, and 1.5 grant-funded Literacy Program Specialist positions to continue to provide adult and family literacy and ESL programs and leverage staff at branch locations. (Ongoing savings: $459,951)

6. Maker[Space]Ship	**(1.50)**	**(186,591)**	**(164,091)**

Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources Core Service
Access and Borrower Services Program

As a cost reduction to help bring the General Fund into structural alignment, this action eliminates 0.5 Librarian PT, 1.0 Library Clerk, and $22,500 in non-personal/equipment funding for the operations and maintenance expenses associated with the Maker[Space]Ship (MSS) vehicle, a converted Winnebago offering Science, Technology, Engineering, Arts, & Math (STEAM) programs for all ages. Since the MSS launch in 2016, the mobile workshop has brought more than 800 high-quality, tech-related programs to more than 90,500 San José residents at schools, community events, community centers, and parks. However, due to the vehicle's age, maintenance costs have significantly increased in recent years ($40,000 in the prior year) and the vehicle has spent a significant time out of service. While the Maker[Space]Ship will be retired, the equipment within will be deployed to branch libraries using an equity lens, to help mitigate the impact to lower resourced communities. (Ongoing savings: $185,172)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)
7. **Vacant Position Elimination**	**(1.00)**	**(91,169)**	**(91,169)**

Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources Core Service
Access and Borrower Services Program

This action eliminates 1.0 positions – 0.5 Library Clerk PT, and 0.5 Warehouse Worker PT – as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status and recruitment history, operational priority, and forecasted supporting revenues for 2024-2025, including Development Fee Programs, other supporting revenues, and capital project funding. A total of 64 positions in the City are recommended to be eliminated as part of this effort, a reduction of approximately 1% of the Base Budget level. While these position eliminations will reduce Departments' future service delivery capacity – and will be reevaluated as necessary – because these positions have been vacant for an extended period of time or are no longer supported by existing service demands, impacts to current service delivery is expected to be minimal. The eliminated positions in the Library Department result in savings of $91,169 in the General Fund. (Ongoing savings: $92,167)

2024-2025 Proposed Budget Changes Total	**(8.15)**	**(338,090)**	**(279,670)**

Library Department

Performance Summary

Four Key Budget Performance Measure Measurement Areas			
Access - How well does a service enable access, participation, visitation, and usage? How well does the service lead to its intended outcome or opportunity pathway?	**Customer Satisfaction** - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?	**Reliability and Responsiveness** - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?	**Cost Effectiveness** - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

Access to Information, Library Materials, and Digital Resources

Performance Measures

			2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
🚪	*PM 1*	% of households with a library card used within the last 2 years	38%	38%	38%	40%
★★★	*PM 2*	% of customers that "agree" or "strongly agree" that the variety of library collections and resources are "good" or "excellent"	89%	85%	88%	85%
★★★	*PM 3*	% of customers rating facilities as "good" or "excellent" in terms of hours	81%	81%	80%	80%
★★★	*PM 4*	% of customers rating technology (e.g., computers, internet access, and WiFi) in facility as "good" or "excellent"	95%	91%	94%	95%
🚪	*PM 5*	% of customers rating the availability and ease of access to a variety of electronic materials (e.g., downloadable/online eBooks and music) as "good" or "excellent"	88%	86%	87%	86%

Library Department

Performance Summary

Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
AWH 1	# of visitors to main and branch libraries	2,878,710	3,250,000	3,420,843	3,500,000
AWH 2	Number of items circulated to the public (children, youth and adults) system-wide for:				
	- Physical Items (physical books, materials)	5,728,158	5,750,000	5,795,031	5,854,473
	- Digital Resources (eBooks, eMedia)	1,527,618	1,400,000	2,600,000	2,600,000
AWH 3	# of items purchased for circulation				
	- Physical Items (physical books, materials)	249,456	190,000	200,000	200,000
	- Digital Resources (eBooks, eMedia)	45,399	38,000	40,000	35,000
AWH 4	# of reference questions answered	329,096	350,000	318,431	350,000
AWH 5	# of public access computer sessions at library facilities	215,999	200,000	261,108	300,000

Data Sources: Access to Information, Library Materials, and Digital Resources

Number	Data Source
PM 1	Library integrated library system and City's master address database
PM 2	Library Customer Satisfaction Survey
PM 3	Library Customer Satisfaction Survey
PM 4	Library Customer Satisfaction Survey
PM 5	Library Customer Satisfaction Survey
AWH 1	Library gate count database
AWH 2	Library integrated library system
AWH 3	Library integrated library system
AWH 4	Library reference desk system
AWH 5	Library computer reservation system

Library Department

Performance Summary

Literacy and Learning, Formal and Lifelong Self-Directed Education

Performance Measures

			2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
	PM 1	% of library Early Education program/class participants whose knowledge or skills have improved and resulted in more quality literacy experiences with a child	91%	88%	87%	85%
	PM 2	% of Partners in Reading (PAR) program participants that succeed in achieving self-defined learning goals	57%	65%	55%	60%

Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
AWH 1	# of attendees at Library Programs:				
	- Early Education	76,502	48,000	93,614	102,975
	- Expanded Learning at Schools	64,565	54,400	69,462	76,408
	- College & Career Readiness	2,123	3,900	1,945	2,148
	- Adult	42,422	23,700	29,452	32,397
AWH 2	# of attendees at Family Learning Centers	21,064	14,500	26,950	29,645
AWH 3	# of programs at Family Learning Centers	2,009	1,500	2,254	2,479
AWH 4	# of participants in Reading and Learning Challenges	67,100	18,000	72,000	75,000
AWH 5	Cost per capita to promote lifelong learning and educational support (20% of Library budget)	$0.82	$1.60	$1.52	$1.60

Data Sources: Literacy and Learning, Formal and Lifelong Self-Directed Education	
Number	Data Source
PM 1	Library Early Education Program Survey
PM 2	Library PAR survey
AWH 1	Library program database
AWH 2	Library program database
AWH 3	Library program database
AWH 4	Library program database
AWH 5	Approved Budget and California State Finance Department Population Estimates

Library Department

Department Position Detail

Position	2023-2024 Adopted	2024-2025 Proposed	Change
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	9.00	9.00	-
City Librarian	1.00	1.00	-
Community Programs Administrator	8.00	8.00	-
Deputy Director	2.00	2.00	-
Division Manager	4.00	4.00	-
Information Systems Analyst	2.00	2.00	-
Librarian I/II	66.00	66.00	-
Librarian I/II PT	9.80	11.30	1.50
Library Aide PT	19.09	10.99	(8.10)
Library Assistant	31.00	30.00	(1.00)
Library Clerk	49.00	49.00	-
Library Clerk PT	31.50	31.00	(0.50)
Library Page PT	85.78	87.73	1.95
Literacy Program Specialist	17.00	17.00	-
Network Engineer	3.00	3.00	-
Network Technician I/II/III	8.00	8.00	-
Network Technician I/II/III PT	0.50	0.50	-
Office Specialist II	1.00	0.00	(1.00)
Office Specialist II PT	0.50	0.00	(0.50)
Principal Office Specialist	1.00	0.00	(1.00)
Program Manager I	1.00	1.00	-
Public Information Representative I/II	3.00	3.00	-
Security Officer PT	0.50	0.50	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	1.00	2.00	1.00
Senior Librarian	17.00	17.00	-
Senior Library Clerk	1.00	1.00	-
Senior Office Specialist	2.00	2.00	-
Senior Public Information Representative	2.00	2.00	-
Senior Security Officer	8.00	8.00	-
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Training Specialist	0.00	0.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I PT	0.50	0.00	(0.50)
Warehouse Worker I/II	7.00	7.00	-
Total Positions	**404.17**	**396.02**	**(8.15)**