

# Library Department

Jill Bourne, City Librarian

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**T***he San José Public 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, Library Bond Program, and Technology Services

# Library Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Access to Information, Library Materials, and Digital Resources Core Service</i></b>	
<b>Access and Borrower Services</b>	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 23 branches and the Dr. Martin Luther King, Jr. Library.
<b>Electronic Resources Implementation and Maintenance</b>	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 (discover.sjlibrary.org), and the management and curation of the all the Library's electronic resource platforms for eBooks, eMagazines, and databases.
<b>Library Facilities and Security</b>	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.
<b>Main Library Operations</b>	Ensures that Dr. Martin Luther King, Jr. Library remains fully operational and maintained, including support for Library Administration and ongoing support of the unique joint partnership with San José State University.
<b>Materials Acquisitions and Processing</b>	Includes the selection, purchase, and processing of all Library materials to reflect the diversity and needs of the community.
<b><i>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</i></b>	
<b>Early Education and Family Learning</b>	With the Library's system-wide Early Education Strategy and the seven 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.
<b>Partners in Reading/ Adult Literacy</b>	Provides free one-to-one and small group tutoring, by volunteers, for adults whose reading or writing skills are below the ninth-grade level.
<b><i>Strategic Support Core Service</i></b>	
<b>Library Financial Management</b>	Manages the budget and all financial transactions for the department; assists in annual budget development.
<b>Library Human Resources</b>	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.
<b>Library Information Technology</b>	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
<b>Library Management and Administration</b>	Provides executive-level, analytical and administrative support to the department.

# Library Department

## Department Budget Summary

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### Expected 2018-2019 Service Delivery

- The Library will expand operating hours at the Martin Luther King Jr. Library Children's Room by five hours a week, opening one hour earlier Monday through Friday. In addition, the Library will operate the first Bridge Branch Library at Robert Sanders Elementary School, providing access and services for 24 hours a week at this new location. The Library will continue operating branch libraries 47 hours per week, Monday through Saturday, providing critical after-school and evening hours for families and an all-day Saturday schedule. The MLK Library will continue to operate every day of the week for a total of 77 hours per week.
- The Library will enhance technology and digital literacy programs for all ages to reduce barriers to access, improve adoption, and connect with educational standards and learning outcomes. In support of the Education and Digital Literacy (EDL) Strategy and Digital Inclusion Initiative, the Library will lead the development of evidence-based Digital Literacy Quality Standards for City-sponsored programs.
- The Library will continue the successful Juvenile Fine-Free Pilot Program administered in 2018-2019 for an additional year. The program exempts all juvenile library materials from accumulating late fees, thereby reducing barriers to access for children and young adults and enabling the City to partner with local school districts to ensure that every student in San José has an active San José Public Library card membership.
- The Library and Parks, Recreation and Neighborhood Services (PRNS) Departments will focus on the implementation of the Early Education Quality Standards for Library Storytime and PRNS Recreation Preschool, concentrating primarily on training, assessment, and continuous improvement through strong community partnerships with the Santa Clara County Office of Education, Strong Start Initiative, and other leading public and nonprofit partners. We will work to expand access to affordable, high-quality childcare/preschool and to ensure that all young participants graduate with a foundation of social, emotional, and early literacy skills.
- The Library will continue to operate its mobile learning lab, the Maker[Space]Ship (MSS), in neighborhoods throughout the city. The MSS brings hands-on applied learning and experience with innovative technologies, Science, Technology, Engineering, Arts, and Mathematics (STEAM) education, and Wi-Fi access to underserved communities through partnerships and special events.

### 2019-2020 Key Budget Actions

- Adds \$109,679 in one-time non-personal/equipment funding for AmeriCorps VISTA Fellows to support Education & Digital Literacy Initiative, Early Education, Afterschool Learning, and Adult Literacy Program.
- Adds 2.0 Literacy Program Specialists, 0.50 Librarian II PT, 1.0 Library Clerk PT, and 1.60 Library Page PT unbenefited positions to expand the Education and Digital Literacy Program in the Children's Room, Teen HQ at the Dr. Martin Luther King Jr. Library, and through targeted programming at the Alum Rock and Hillview Branch Libraries.
- Adds 1.0 Senior Analyst to coordinate the Library Bond projects related to the three oldest branch libraries: Alviso Branch Library, Biblioteca Branch Library, and West Valley Branch Library.
- Adds \$250,000 in one-time funding to develop a Child Care Workforce Development program as directed in the Mayor's March Budget Message for Fiscal Year 2019-2020.
- Adds \$500,000 in one-time funding to expand San José Learns partnership with schools to include summer learning programs as described in the City-Wide Expenses section of this document.
- Adds \$120,000 in one-time personal services funding to increase Mt. Pleasant Library hours to 40 hours per week as directed in the Mayor's June Budget Message for Fiscal Year 2019-2020.

### Operating Funds Managed

- Library Parcel Tax Fund

# Library Department

## Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
<b>Dollars by Core Service</b>				
Access To Information, Library Materials, and Digital Resources	30,544,980	32,258,106	35,179,165	35,211,665
Literacy and Learning, Formal and Lifelong Self-Directed Education	2,085,084	2,974,490	3,341,988	4,752,409
Strategic Support - Neighborhood Services	6,396,027	7,562,779	7,197,214	7,297,214
Strategic Support - Other - Neighborhood Services	1,073,973	1,555,845	1,747,972	1,635,855
<b>Total</b>	<b>\$40,100,063</b>	<b>\$44,351,220</b>	<b>\$47,466,339</b>	<b>\$48,897,143</b>
<b>Dollars by Category</b>				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	32,913,704	34,953,505	38,272,239	39,079,492
Overtime	59,237	36,796	36,796	36,796
<b>Subtotal Personal Services</b>	<b>\$32,972,941</b>	<b>\$34,990,301</b>	<b>\$38,309,035</b>	<b>\$39,116,288</b>
Non-Personal/Equipment	6,573,447	7,068,626	7,265,011	7,640,886
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$39,546,388</b>	<b>\$42,058,927</b>	<b>\$45,574,046</b>	<b>\$46,757,174</b>
<i>Other Costs*</i>				
City-Wide Expenses	293,050	1,400,000	1,000,000	1,579,700
Gifts	244,465	875,293	875,293	543,269
Other	16,160	17,000	17,000	17,000
<b>Total Other Costs</b>	<b>\$553,676</b>	<b>\$2,292,293</b>	<b>\$1,892,293</b>	<b>\$2,139,969</b>
<b>Total</b>	<b>\$40,100,063</b>	<b>\$44,351,220</b>	<b>\$47,466,339</b>	<b>\$48,897,143</b>

\* 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 amounts in the 2018-2019 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.

\*\* The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

\*\*\* 2017-2018 Actuals may not subtotal due to rounding.

# Library Department

## Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	32,309,879	34,651,571	37,104,923	38,116,164
Gift Trust Fund (139)	261,144	875,293	875,293	543,269
Library Parcel Tax Fund (418)	6,918,595	8,310,804	8,912,178	9,503,858
Capital Funds	610,446	513,552	573,945	733,852
<b>Total</b>	<b>\$40,100,063</b>	<b>\$44,351,220</b>	<b>\$47,466,339</b>	<b>\$48,897,143</b>
<b>Positions by Core Service**</b>				
Access To Information, Library Materials, and Digital Resources	310.15	310.55	309.55	309.55
Literacy and Learning, Formal and Lifelong Self-Directed Education	14.01	14.06	14.06	19.16
Strategic Support - Neighborhood Services	37.01	40.06	39.81	39.81
Strategic Support - Other - Neighborhood Services	2.70	2.70	3.95	4.95
<b>Total</b>	<b>363.87</b>	<b>367.37</b>	<b>367.37</b>	<b>373.47</b>

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\*\* The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

\*\*\* 2017-2018 Actuals may not subtotal due to rounding.

# Library Department

## Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
<b>Dollars by Program*</b>					
<b>Access To Information, Library Materials, and Digital Resources</b>					
Access and Borrower Services	24,685,000	25,487,388	27,998,144	27,998,144	277.33
Electronic Resources Implementation and Maintenance	743,035	1,558,400	1,560,849	1,560,849	11.00
Library Facilities and Security	113,744	254,429	441,873	474,373	3.00
Main Library Operations	2,824,668	2,626,142	2,963,755	2,963,755	0.00
Materials Acquisition and Processing	2,178,532	2,331,747	2,214,544	2,214,544	18.22
<b>Sub-Total</b>	<b>30,544,980</b>	<b>32,258,106</b>	<b>35,179,165</b>	<b>35,211,665</b>	<b>309.55</b>
<b>Literacy and Learning, Formal and Lifelong Self-Directed Education</b>					
Early Education and Family Learning	1,420,983	2,058,872	2,145,213	3,555,634	11.16
Partners in Reading/Adult Literacy	664,101	915,618	1,196,775	1,196,775	8.00
<b>Sub-Total</b>	<b>2,085,084</b>	<b>2,974,490</b>	<b>3,341,988</b>	<b>4,752,409</b>	<b>19.16</b>
<b>Strategic Support - Neighborhood Services</b>					
Library Financial Management	508,300	630,391	548,329	648,329	3.75
Library Human Resources	503,074	467,452	513,168	513,168	2.00
Library Information Technology	2,459,901	2,568,879	2,356,696	2,356,696	13.50
Library Management and Administration	2,924,752	3,896,057	3,779,021	3,779,021	20.56
<b>Sub-Total</b>	<b>6,396,027</b>	<b>7,562,779</b>	<b>7,197,214</b>	<b>7,297,214</b>	<b>39.81</b>
<b>Strategic Support - Other - Neighborhood Services</b>					
Library Capital	610,446	513,552	855,679	1,015,586	4.95
Library Gifts	183,041	875,293	875,293	543,269	0.00
Library Other Departmental - City-Wide	0	150,000	0	50,000	0.00
Library Other Departmental - Grants	264,326	0	0	10,000	0.00
Library Other Operational - Administration	16,160	17,000	17,000	17,000	0.00
<b>Sub-Total</b>	<b>1,073,973</b>	<b>1,555,845</b>	<b>1,747,972</b>	<b>1,635,855</b>	<b>4.95</b>
<b>Total</b>	<b>\$40,100,063</b>	<b>\$44,351,220</b>	<b>\$47,466,339</b>	<b>\$48,897,143</b>	<b>373.47</b>

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# Library Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2018-2019):</b>	<b>367.37</b>	<b>42,058,927</b>	<b>33,251,571</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• AmeriCorps VISTA Fellows		(115,000)	0
• San José Library Foundation		(100,000)	0
• Education and Digital Literacy Initiative		(55,000)	0
• 3D Printing		(6,000)	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(276,000)</b>	<b>0</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		2,119,870	1,102,733
- 1.0 Capital Project Program Coordinator to 1.0 Program Manager I			
- 1.0 Librarian II FT to 1.0 Training Specialist			
- 4.0 Librarian II PT to 4.0 Librarian FT			
- 1.0 Office Specialist to 1.0 Senior Office Specialist			
- 1.0 Staff Technician to 1.0 Staff Specialist			
- 1.0 Warehouse Worker I/II PT to 1.0 Warehouse Worker I/II FT			
• Living wage		1,143,864	875,940
• Library Department Management Reorganization (City Council approval August 7, 2018): adds 2.0 Deputy Director, deletes 1.0 Assistant Director and 1.0 Senior Librarian	0.00	55,000	45,375
• Library Branch Hours Expansion to Six Days a Week (Shifts 20% of personal services and non-personal/equipment costs to the General Fund)		0	460,782
• San José State/City of San José joint agreement for Dr. Martin Luther King, Jr. library operating costs		337,470	337,470
• RFID Annual Maintenance and Services		90,000	0
• Custodial Services		33,695	19,016
• Non-Personal/Equipment to Personal Services Reallocation		(6,670)	(6,670)
• Books Aloud		1,010	1,010
• Gas and electricity		16,880	17,696
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>3,791,119</b>	<b>2,853,352</b>
<b>2019-2020 Forecast Base Budget:</b>	<b>367.37</b>	<b>45,574,046</b>	<b>36,104,923</b>

# Library Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Approved</b>			
1. Education and Digital Literacy Initiative	5.10	411,043	0
2. Child Care Workforce Development		250,000	250,000
3. Capital Projects Support	1.00	159,907	0
4. Mt. Pleasant Neighborhood Library		120,000	60,000
5. AmeriCorps VISTA Fellows		109,679	0
6. San José Public Library Foundation		100,000	0
7. Staff Security and Public Safety Training		30,000	30,000
8. Berryessa and Educational Park Branches Equipment		2,500	2,500
9. Library Six Day Expansion Staff Funding Shift	0.00	0	89,041
<b>Total Budget Proposals Approved</b>	<b>6.10</b>	<b>1,183,129</b>	<b>431,541</b>
<b>2019-2020 Adopted Budget Total</b>	<b>373.47</b>	<b>46,757,175</b>	<b>36,536,464</b>



# Library Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Education and Digital Literacy Initiative</b>  <i>Neighborhood Services CSA</i> <b>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</b> <i>Early Education and Family Learning Program</i>  <p>This action adds 2.0 Literacy Program Specialist, 1.0 Library Clerk PT, 0.50 Librarian I PT, and 1.60 Library Page PT unbenefited positions, funded by the Library Parcel Tax Fund, to execute the expansion of the Education and Digital Literacy Program in the Children’s Room and Teen HQ at the Dr. Martin Luther King, Jr. (MLK) Library, and through targeted programming at the Alum Rock and Hillview branch libraries. Previously temporary positions, the Literacy Program Specialist positions will continue to manage the citywide programming and policy work associated with the Expanded Learning programming, which includes the \$1.0 million SJLearns grant program, and the SJPromise policy area/College and Career Readiness programs of the Education &amp; Digital Literacy Initiative. Part-time positions will support the efforts of the Literacy Program Specialists and staff 5 additional hours of service in the Youth Services space at the MLK Library, and 24 additional hours of community programming and services to the East San José Community (Alum Rock Branch Library, Hillview Branch Library, and Mt. Pleasant Neighborhood Library). These positions will expand programming for STEAM/Coding 5K, TeenHQ Maker[Space]Ship hours on weekends, Recording Studio workshops, SJ Engage civic programs for teens, as well as other programs that fall into the Education and Digital Literacy Initiative workplan. (Ongoing costs: \$411,043)</p>	5.10	411,043	0
<b>2. Child Care Workforce Development</b>  <i>Neighborhood Services CSA</i> <b>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</b> <i>Early Education and Family Learning Program</i>  <p>As directed in the Mayor’s March Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action adds one-time non-personal/equipment funding of \$133,697 and one-time personal services funding of \$116,303, for a total of \$250,000, to evaluate, design, and launch a childcare provider training program. This program will enhance skills to improve the quality of childcare and enable parents to generate additional income and start their own businesses. (Ongoing costs: \$0)</p>		250,000	250,000
<b>3. Capital Projects Support</b>  <i>Neighborhood Services CSA</i> <b>Strategic Support Core Service</b> <i>Library Capital Program</i>  <p>This action adds 1.0 Senior Analyst position, funded by the Library Construction and Conveyance Tax Fund. This position will manage Library Bond Fund projects related to the three oldest library branches: Alviso Branch Library, Biblioteca Branch Library, and West Valley Branch Library. This position will work with the Public Works Department on all phases of these capital projects, including planning, developing, and overseeing design and construction. Funding for the capital projects totaling \$5.9 million is set aside in reserve in the Branch Libraries Bond Project Fund in the 2019-2020 Adopted Capital Budget and 2020-2024 Capital Improvement Program. (Ongoing costs: \$159,907)</p>	1.00	159,907	0

# Library Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>4. Mt. Pleasant Neighborhood Library</b></p> <p><b>Neighborhood Services CSA</b>  <i>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</i>  <i>Early Education and Family Learning Program</i></p> <p>As directed in the Mayor’s June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds one-time personal services funding of \$60,000 from the Library Parcel Tax and \$60,000 from the General Fund. This funding will increase the Mt. Pleasant Library hours from 32 to 40 hours per week from July 2019 to June 2020. In 2018-2019, the City created its first Satellite Branch with the Mt. Pleasant School District in the multi-purpose room at Robert Sanders Elementary. The increase in hours will extend community access to learning resources and renew their passion for learning. (Ongoing costs: \$0)</p>		120,000	60,000
<p><b>5. AmeriCorps VISTA Fellows</b></p> <p><b>Neighborhood Services CSA</b>  <i>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</i>  <i>Early Education and Family Learning Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$109,679 funded by the Library Parcel Tax Fund to fund four AmeriCorps VISTA Fellows. The role of the Fellows will align with the education programming priority of the Corporation for National and Community Services and assigned projects will seek to get support and expansion of the Department's Education &amp; Digital Literacy Initiative, early education, afterschool learning, and adult literacy program capacity. (Ongoing costs: \$0)</p>		109,679	0
<p><b>6. San José Public Library Foundation</b></p> <p><b>Neighborhood Services CSA</b>  <b>Strategic Support Core Service</b>  <i>Library Financial Management Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$100,000 from the Library Parcel Tax Fund for the San José Public Library Foundation. The funds will support fundraising activities by the San José Public Library Foundation in support of the Library Department’s key operations, such as early education, adult learning, and literacy and education programming. In accordance with the terms of the grant agreement, the San José Public Library Foundation shall, at a minimum, raise \$250,000 in donations and pledges. (Ongoing costs: \$0)</p>		100,000	0

# Library Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment









2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>7. Staff Security and Public Safety Training</b>  <i>Neighborhood Services CSA</i> <b>Access to Information, Library Materials, and Digital Resources Core Service</b> <i>Library Facilities and Security Program</i>  This action adds one-time non-personal/equipment funding of \$30,000 from the General Fund to fund the Staff Security and Public Safety training on emergency safety protocols, situational awareness, de-escalation, and scenario-based trainings. While Library branches strive to provide a welcoming atmosphere, Library staff experienced an increase in confrontation and emergency incidents with patrons resisting operational guidelines. This training will enhance staff skills to deter, detect, and respond to emergency situations at all Library branches. (Ongoing costs: \$0)		30,000	30,000
<b>8. Berryessa and Educational Park Branches Equipment</b>  <i>Neighborhood Services CSA</i> <b>Access to Information, Library Materials, and Digital Resources Core Service</b> <i>Library Facilities and Security Program</i>  As directed in the Mayor’s June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$2,500 from the General Fund for the purchase of projector screens and wireless equipment for community outreach efforts at the Berryessa and Educational Park branch libraries. (Ongoing costs: \$0)		2,500	2,500
<b>9. Library Six Day Expansion Staff Funding</b>  <i>Neighborhood Services CSA</i> <b>Access to Information, Library Materials, and Digital Resources Core Service</b> <i>Access and Borrower Services Program</i>  This action shifts ongoing funding for 1.60 positions from the Library Parcel Tax Fund to the General Fund as part of the Library Branch Hours Expansion to Six Days a week. In accordance with previous City Council direction, the General Fund assumes the total cost of this expansion over a five-year period with an anticipated increase in the General Fund share of 20% per year. The 2019-2020 Base Budget included the fifth year position shift, however 1.60 positions were inadvertently omitted. (Ongoing costs: \$0)	0.00	0	89,041
<b>2019-2020 Adopted Budget Changes Total</b>	<b>6.10</b>	<b>1,183,129</b>	<b>431,541</b>

# Library Department

## Performance Summary

### Access to Information, Library Materials, and Digital Resources

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of customers finding materials or information	85%	87%	87%	87%
 % of customers able to access basic services through self-service	91%	90%	91%	91%
 % of residents with a library card used within the last year	26%	25%	25%	25%
 % of searches/requests for information/materials completed within customer time requirements	86%	88%	87%	87%
 % of customers rating staff assistance as good or excellent	92%	93%	93%	93%
 % of customers/residents that agree or strongly agree that the variety and availability of library collections and resources are good or excellent				
- Point of Service <sup>1</sup> (customers)	81%	80%	83%	83%
- City-Wide (residents)	57%	57%	57%	57%
 % of customers/residents that agree or strongly agree that library services are good or excellent				
- Point of Service <sup>1</sup> (customers)	92%	91%	92%	92%
- City-Wide (residents)	70%	70%	70%	70%
 % of customers/residents rating facilities as good or excellent				
- in terms of hours				
- Point of Service <sup>1</sup> (customers)	74%	80%	77%	77%
- in terms of condition				
- Point of Service <sup>1</sup> (customers)	86%	88%	86%	86%
- in terms of location				
- Point of Service <sup>1</sup> (customers)	92%	92%	92%	92%





<sup>1</sup> Point of Service means customer surveys conducted directly at the Library branches.

# Library Department

## Performance Summary

### Access to Information, Library Materials, and Digital Resources

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % customers stating their inquiries were answered correctly	92%	92%	93%	93%
 % customers stating that the information provided was valuable	93%	93%	93%	93%
 % of customers rating the availability and accessibility of a variety of electronic materials (e.g. downloadable/online eBooks and music) as good or excellent	81%	81%	84%	84%
 % of customers rating technology (e.g., computers, internet access, and WiFi) in facility as good or excellent	87%	85%	88%	88%

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of items purchased	272,646	300,000	280,000	280,000
# of items checked out	8,372,753	9,200,000	8,000,000	8,000,000
# of reference questions	635,804	600,000	600,000	600,000
# of visits to Library website	3,315,931	3,000,000	3,000,000	3,000,000
# of residents with library card used in the last year	131,494	175,000	140,000	140,000
Cost per capita to provide access to information, library materials, and digital resources (80% of Library budget)	\$28.00	\$30.00	\$28.00	\$28.00
# of public access computer sessions at library facilities	1,088,799	1,250,000	1,100,000	1,100,000
# of visitors to main and branch libraries	6,741,990	7,000,000	6,800,000	6,800,000
# of volunteer hours	92,188	94,000	92,400	93,000
# of volunteers	2,999	3,200	3,100	3,000
# of WiFi sessions at branch library facilities	N/A <sup>1</sup>	415,000	415,000	425,000






<sup>1</sup> New Activity and Workload to be tracked starting 2018-2019.

# Library Department

## Performance Summary

### Formal and Lifelong Self-Directed Education

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of literacy program participants in Family Learning Centers who improve their reading, writing, or speech skills	90%	85%	85%	85%
 Average cost per participant in library literacy and learning programs	\$22.00	\$22.00	\$22.00	\$22.00
 % of Partners in Reading (PAR) program participants that succeed in achieving self-defined learning goals	84%	85%	85%	85%
 % of library program/class participants whose knowledge or skills have increased or improved	90%	90%	90%	90%
 % of participants reported reading an average of 20 minutes per day during the Summer Reading Program	90%	90%	90%	90%

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of attendees at early literacy programs	174,995	100,000	150,000	150,000
# of early literacy programs	N/A <sup>1</sup>	3,500	3,500	3,500
# of attendees at literacy programs in Family Learning Centers:				
- Pre-School	1,809	2,500	1,500	1,500
- School Age	1,514	2,500	3,000	3,000
- Young Adult	139	600	300	300
- Adult	16,574	15,000	15,000	15,000
# of attendees at literacy programs:				
- Pre-School	N/A <sup>1</sup>	140,000	140,000	140,000
- School Age	N/A <sup>1</sup>	96,000	96,000	96,000
- Young Adult	N/A <sup>1</sup>	8,200	8,200	8,200
- Adult	N/A <sup>1</sup>	58,000	58,000	58,000
# of K-12 students attending Library class visit	9,720	12,000	10,000	10,000
# of participants in Summer Reading Program	18,990	25,000	25,000	25,000
Cost per capita to promote lifelong learning and educational support (20% of Library budget)	\$6.37	\$7.00	\$7.00	\$7.00
# of schools, after school programs, and community events visited by Library staff	524	600	600	600

<sup>1</sup> Revised Performance Measure to be tracked starting 2018-2019.

# Library Department

## Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	5.00	5.00	-
Assistant City Librarian	1.00	0.00	(1.00)
Assistant to the City Librarian	1.00	1.00	-
Capital Project Program Coordinator	1.00	0.00	(1.00)
City Librarian	1.00	1.00	-
Community Programs Administrator	5.00	5.00	-
Deputy Director	0.00	2.00	2.00
Division Manager	3.00	3.00	-
Librarian I/II	60.00	63.00	3.00
Librarian I/II PT	11.80	8.30	(3.50)
Library Aide PT	34.67	34.67	-
Library Assistant	31.00	31.00	-
Library Clerk	46.00	46.00	-
Library Clerk PT	28.50	29.50	1.00
Library Page PT	70.40	72.00	1.60
Literacy Program Specialist	10.00	12.00	2.00
Network Engineer	5.00	5.00	-
Network Technician I/II/III	6.00	6.00	-
Network Technician I/II/III PT	0.50	0.50	-
Office Specialist II	2.00	1.00	(1.00)
Office Specialist II PT	0.50	0.50	-
Principal Office Specialist	1.00	1.00	-
Program Manager I	0.00	1.00	1.00
Public Information Representative II	1.00	1.00	-
Security Officer PT	0.50	0.50	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	0.00	1.00	1.00
Senior Librarian	18.00	17.00	(1.00)
Senior Library Clerk	2.00	2.00	-
Senior Office Specialist	1.00	2.00	1.00
Senior Public Information Representative	1.00	1.00	-
Senior Security Officer	2.00	2.00	-
Staff Specialist	0.00	1.00	1.00
Staff Technician	1.00	0.00	(1.00)
Supervising Applications Analyst	1.00	1.00	-
Training Specialist	0.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I PT	1.50	0.50	(1.00)
Warehouse Worker I/II	5.00	6.00	1.00
<b>Total Positions</b>	<b>367.37</b>	<b>373.47</b>	<b>6.10</b>

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