

# Library Department

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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 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 continue operating branch libraries 47 hours per week, Monday to Saturday, providing critical after-school and evening hours for families and an all-day Saturday schedule. The Dr. Martin Luther King, Jr. (MLK) Library will retain its weekly operating schedule of 77 hours, seven days per week.
- The Library will lead the city-wide Education and Digital Literacy Initiative to align City resources and programs to increase educational outcomes for student participants, manage quality standards, assessment and evaluation of programs, and coordinate partnerships with schools, school districts, and non-traditional school networks to ensure that City resources are maximized for student achievement.
- The Library will continue to support branch library staff, implement security procedures, and coordinate with partners, such as the San José State University Police Department, San José Police Department, other City departments, and community agencies to ensure safe and welcoming physical facilities operated with maximum efficiency.
- The Library will continue its summer meals and snacks program by partnering with the Summer Meal Coalition to enhance the annual SJPL Summer Reading Challenge programming and fill a critical need left when free and reduced school meal programs are closed during the summer.

### 2018-2019 Key Budget Actions

- Adds 1.0 Senior Security Officer and 0.5 Security Officer PT to provide security services and support the safety of staff and patrons at 23 branch libraries.
- Adds 1.0 Librarian I to facilitate program planning and partner collaboration for educational opportunities at the branch libraries, Dr. Martin Luther King, Jr. Library, the Maker[Space]Ship and be the lead for implementing the Coding 5K Challenge.
- Adds \$1.0 million ongoing for San José Learns to invest in an after school program infrastructure to academically focus after school programs for children in grades K-3 with the most needs as described in the City-Wide Expenses section of this document.
- Adds \$250,000 in one-time funding to expand the San José Learns partnership with schools to include summer learning programs as described in the City-Wide Expenses section of this document.
- Adds \$100,000 in one-time funding for the San José Public Library Foundation to support the Library Department's key operations such as Early Education, Adult Learning, and Literacy and Education programming.

### Operating Funds Managed

- Library Parcel Tax Fund

# Library Department

## Department Budget Summary

|  | 2016-2017<br>Actuals* | 2017-2018<br>Adopted | 2018-2019<br>Forecast | 2018-2019<br>Proposed |
|--|-----------------------|----------------------|-----------------------|-----------------------|
| <b>Dollars by Core Service</b>                                     |                       |                      |                       |                       |
| Access To Information, Library Materials, and Digital Resources    | n/a                   | 34,933,218           | 31,878,231            | 32,082,106            |
| Literacy and Learning, Formal and Lifelong Self-Directed Education | n/a                   | 1,649,136            | 1,724,490             | 2,974,490             |
| Strategic Support - Neighborhood Services                          | n/a                   | 6,668,966            | 7,325,779             | 7,425,779             |
| Strategic Support - Other - Neighborhood Services                  | n/a                   | 1,188,780            | 1,051,866             | 1,169,239             |
| <b>Total</b>   | <b>n/a</b>            | <b>\$44,440,100</b>  | <b>\$41,980,366</b>   | <b>\$43,651,614</b>   |
| <b>Dollars by Category</b>   |                       |                      |                       |                       |
| <i>Personal Services and Non-Personal/Equipment</i>                |                       |                      |                       |                       |
| Salaries/Benefits  | 30,707,383            | 34,416,779           | 34,612,630            | 34,816,505            |
| Overtime   | 67,801                | 36,796               | 36,796                | 36,796                |
| <b>Subtotal Personal Services</b>                                  | <b>\$30,775,184</b>   | <b>\$34,453,575</b>  | <b>\$34,649,426</b>   | <b>\$34,853,301</b>   |
| Non-Personal/Equipment   | 6,181,617             | 6,681,215            | 6,792,626             | 6,892,626             |
| <b>Total Personal Services &amp; Non-Personal/Equipment</b>        | <b>\$36,956,801</b>   | <b>\$41,134,790</b>  | <b>\$41,442,052</b>   | <b>\$41,745,927</b>   |
| <i>Other Costs**</i>   |                       |                      |                       |                       |
| City-Wide Expenses   | n/a                   | 166,996              | 0                     | 1,250,000             |
| Gifts  | n/a                   | 521,314              | 521,314               | 638,687               |
| Other  | n/a                   | 17,000               | 17,000                | 17,000                |
| Other - Capital  | n/a                   | 2,600,000            | 0                     | 0                     |
| Overhead Costs   | n/a                   | 0                    | 0                     | 0                     |
| <b>Total Other Costs</b>   | <b>n/a</b>            | <b>\$3,305,310</b>   | <b>\$538,314</b>      | <b>\$1,905,687</b>    |
| <b>Total</b>   | <b>n/a</b>            | <b>\$44,440,100</b>  | <b>\$41,980,366</b>   | <b>\$43,651,614</b>   |

\* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

\*\* 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.

# Library Department

## Department Budget Summary

|  | <b>2016-2017<br/>Actuals*</b> | <b>2017-2018<br/>Adopted</b> | <b>2018-2019<br/>Forecast</b> | <b>2018-2019<br/>Proposed</b> |
|--|-------------------------------|------------------------------|-------------------------------|-------------------------------|
| <b>Dollars by Fund</b>   |                               |                              |                               |                               |
| General Fund (001)   | n/a                           | 32,655,146                   | 33,251,571                    | 34,501,571                    |
| Gift Trust Fund (139)  | n/a                           | 521,314                      | 521,314                       | 638,687                       |
| Library Parcel Tax Fund (418)                                      | n/a                           | 10,763,174                   | 7,693,929                     | 7,997,804                     |
| Capital Funds  | n/a                           | 500,466                      | 513,552                       | 513,552                       |
| <b>Total</b>   | <b>n/a</b>                    | <b>\$44,440,100</b>          | <b>\$41,980,366</b>           | <b>\$43,651,614</b>           |
| <b>Authorized Positions by Core Service</b>                        |                               |                              |                               |                               |
| Access To Information, Library Materials, and Digital Resources    | n/a                           | 310.15                       | 308.05                        | 310.55                        |
| Literacy and Learning, Formal and Lifelong Self-Directed Education | n/a                           | 14.01                        | 14.06                         | 14.06                         |
| Strategic Support - Neighborhood Services                          | n/a                           | 37.01                        | 39.06                         | 39.06                         |
| Strategic Support - Other - Neighborhood Services                  | n/a                           | 2.70                         | 2.70                          | 2.70                          |
| <b>Total</b>   | <b>n/a</b>                    | <b>363.87</b>                | <b>363.87</b>                 | <b>366.37</b>                 |

# Library Department

## Department Budget Summary

|   | 2016-2017<br>Actuals* | 2017-2018<br>Adopted | 2018-2019<br>Forecast | 2018-2019<br>Proposed | 2018-2019<br>Proposed<br>FTE |
|---|-----------------------|----------------------|-----------------------|-----------------------|------------------------------|
| <b>Dollars by Program**</b>   |                       |                      |                       |                       |                              |
| <b>Access To Information, Library Materials, and Digital Resources</b>    |                       |                      |                       |                       |                              |
| Access and Borrower Services  | n/a                   | 25,646,974           | 25,271,640            | 25,366,388            | 277.33                       |
| Electronic Resources Implementation and Maintenance                       | n/a                   | 1,517,816            | 1,503,400             | 1,503,400             | 12.00                        |
| Library Facilities and Security   | n/a                   | 141,805              | 145,302               | 254,429               | 3.00                         |
| Main Library Operations   | n/a                   | 2,809,142            | 2,626,142             | 2,626,142             | 0.00                         |
| Materials Acquisition and Processing                                      | n/a                   | 4,817,481            | 2,331,747             | 2,331,747             | 18.22                        |
| <b>Sub-Total</b>  | <b>n/a</b>            | <b>34,933,218</b>    | <b>31,878,231</b>     | <b>32,082,106</b>     | <b>310.55</b>                |
| <b>Literacy and Learning, Formal and Lifelong Self-Directed Education</b> |                       |                      |                       |                       |                              |
| Early Education and Family Learning                                       | n/a                   | 790,944              | 808,872               | 2,058,872             | 6.06                         |
| Partners in Reading/Adult Literacy  | n/a                   | 858,192              | 915,618               | 915,618               | 8.00                         |
| <b>Sub-Total</b>  | <b>n/a</b>            | <b>1,649,136</b>     | <b>1,724,490</b>      | <b>2,974,490</b>      | <b>14.06</b>                 |
| <b>Strategic Support - Neighborhood Services</b>                          |                       |                      |                       |                       |                              |
| Library Financial Management  | n/a                   | 660,384              | 630,391               | 630,391               | 3.75                         |
| Library Human Resources   | n/a                   | 451,391              | 467,452               | 467,452               | 2.00                         |
| Library Information Technology  | n/a                   | 2,389,792            | 2,568,879             | 2,568,879             | 13.50                        |
| Library Management and Administration                                     | n/a                   | 3,167,399            | 3,659,057             | 3,759,057             | 19.81                        |
| <b>Sub-Total</b>  | <b>n/a</b>            | <b>6,668,966</b>     | <b>7,325,779</b>      | <b>7,425,779</b>      | <b>39.06</b>                 |
| <b>Strategic Support - Other - Neighborhood Services</b>                  |                       |                      |                       |                       |                              |
| Library Capital   | n/a                   | 500,466              | 513,552               | 513,552               | 2.70                         |
| Library Gifts   | n/a                   | 521,314              | 521,314               | 638,687               | 0.00                         |
| Library Other Departmental - City-Wide                                    | n/a                   | 150,000              | 0                     | 0                     | 0.00                         |
| Library Other Operational - Administration                                | n/a                   | 17,000               | 17,000                | 17,000                | 0.00                         |
| <b>Sub-Total</b>  | <b>n/a</b>            | <b>1,188,780</b>     | <b>1,051,866</b>      | <b>1,169,239</b>      | <b>2.70</b>                  |
| <b>Total</b>  | <b>n/a</b>            | <b>\$44,440,100</b>  | <b>\$41,980,366</b>   | <b>\$43,651,614</b>   | <b>366.37</b>                |

\* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

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# Library Department

## Budget Reconciliation

Personal Services and Non-Personal/Equipment  
(2017-2018 Adopted to 2018-2019 Proposed)

|   | <u>Positions</u>  | <u>All Funds (\$)</u> | <u>General Fund (\$)</u> |
|---|-------------------|-----------------------|--------------------------|
| <b>Prior Year Budget (2017-2018):</b>   | <b>363.87</b>     | <b>41,134,790</b>     | <b>32,488,150</b>        |
| <hr/> <b>Base Adjustments</b> <hr/>   |                   |                       |                          |
| <b>One-Time Prior Year Expenditures Deleted</b>   |                   |                       |                          |
| • Rebudget: San José State University Cost-Share Agreement  |                   | (183,000)             | (183,000)                |
| • San José Public Library Foundation  |                   | (100,000)             | 0                        |
| <b>One-time Prior Year Expenditures Subtotal:</b>   | <b>0.00</b>       | <b>(283,000)</b>      | <b>(183,000)</b>         |
| <br><b>Technical Adjustments to Costs of Ongoing Activities</b>   |                   |                       |                          |
| • Salary/benefit changes and the following position reallocations:<br>- 3.0 Librarian I/II PT to 3.0 Librarian I/II<br>- 3.0 Library Clerk PT to 3.0 Library Clerk<br>- 1.0 Senior Supervisor Administration to 1.0 Analyst I/II<br>- 1.0 Senior Warehouse Worker to 1.0 Warehouse Supervisor |                   | (307,765)             | (264,734)                |
| • Living wage   |                   | 503,616               | 388,752                  |
| • Library Branch Hours Expansion to Six Days a Week (Shift 20% of personal services and non-personal/equipment costs to General Fund)   | 0.00              | 0                     | 463,492                  |
| • San José State/City of San José joint agreement for Dr. Martin Luther King, Jr. library operating costs   |                   | 339,930               | 339,930                  |
| • Integrated Library System   |                   | 31,500                | 0                        |
| • Sign Language Services  |                   | 15,000                | 15,000                   |
| • Maker[Space]Ship Operations and Maintenance   |                   | 5,000                 | 5,000                    |
| • Books Aloud   |                   | 981                   | 981                      |
| • Vehicle Maintenance and Operations  |                   | 2,000                 | (2,000)                  |
| <b>Technical Adjustments Subtotal:</b>  | <b>0.00</b>       | <b>590,262</b>        | <b>946,421</b>           |
| <br><b>2018-2019 Forecast Base Budget:</b>  | <br><b>363.87</b> | <br><b>41,442,052</b> | <br><b>33,251,571</b>    |
| <hr/> <b>Budget Proposals Recommended</b> <hr/>   |                   |                       |                          |
| 1. Library Security Staffing  | 1.50              | 109,127               | 0                        |
| 2. San José Library Foundation  |                   | 100,000               | 0                        |
| 3. Instruction Programming Services Staffing  | 1.00              | 94,748                | 0                        |
| <b>Total Budget Proposals Recommended</b>   | <b>2.50</b>       | <b>303,875</b>        | <b>0</b>                 |
| <b>2018-2019 Proposed Budget Total</b>  | <b>366.37</b>     | <b>41,745,927</b>     | <b>33,251,571</b>        |

# Library Department

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

| 2018-2019 Proposed Budget Changes  | Positions   | All Funds (\$) | General Fund (\$) |
|--|-------------|----------------|-------------------|
| <b>1. Library Security Staffing</b>  | <b>1.50</b> | <b>109,127</b> | <b>0</b>          |
| <b><i>Neighborhood Services CSA</i></b><br><b><i>Access to Information, Library Materials, and Digital Resources Core Service</i></b><br><b><i>Library Facilities and Security Program</i></b>   |             |                |                   |
| <p>This action adds 1.0 Senior Security Officer and 0.5 Security Officer PT positions, funded by the Library Parcel Tax Fund. Libraries are currently open 6 days a week at 47 hours per week, including evening hours. While the Library branches strive to provide a welcoming atmosphere, ensuring the safety of staff and patrons is one of the highest priorities. Libraries continue to be impacted by frequent violations of conduct policies, disorderly behavior and, on certain occasions, criminal incidents. The Library Department currently has 1.0 Senior Security Officer who is responsible for the security of 23 of the 24 libraries (Dr. Martin Luther King, Jr. Library has a contract with the University Police). By adding 1.0 Senior Security Officer to assist with security at half of the library branch locations and 0.5 Security Officer as extra support at high incident libraries, the department will be able to provide more security coverage at library branches. (Ongoing costs: \$121,523)</p> |             |                |                   |
| <b>2. San José Library Foundation</b>  |             | <b>100,000</b> | <b>0</b>          |
| <b><i>Neighborhood Services CSA</i></b><br><b><i>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</i></b><br><b><i>Partners in Reading/Adult Literacy Program</i></b>   |             |                |                   |
| <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>  |             |                |                   |
| <b>3. Instruction Programming Services Staffing</b>  | <b>1.00</b> | <b>94,748</b>  | <b>0</b>          |
| <b><i>Neighborhood Services CSA</i></b><br><b><i>Access to Information, Library Materials, and Digital Resources Core Service</i></b><br><b><i>Access and Borrower Services Program</i></b>  |             |                |                   |
| <p>This action adds 1.0 Librarian I position, funded by the Library Parcel Tax Fund. As the lead on the City's new Education and Digital Literacy initiative, the Library will enhance programmatic efforts, emphasizing evidence-based standards and data collection to measure outcomes by adding an Instruction and Programming Services (IPS) Librarian. The role of the IPS Librarian is to facilitate program planning and partner collaboration to provide educational opportunities in the branch libraries, the Dr. Martin Luther King, Jr. Library, and the Maker[Space]Ship. The IPS Librarian will also serve as the lead for implementing the Coding 5K Challenge, in which the City seeks to train 5,000 students in evidence-based coding courses by 2020. (Ongoing costs: \$105,466)</p>   |             |                |                   |
| <b>2018-2019 Proposed Budget Changes Total</b>   | <b>2.50</b> | <b>303,875</b> | <b>0</b>          |

# Library Department

## Performance Summary

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

#### *Performance Measures*

|  | 2016-2017<br>Actual | 2017-2018<br>Target | 2017-2018<br>Estimated | 2018-2019<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of customers finding materials or information  | 85%                 | 87%                 | 86%                    | 87%                 |
|  % of customers able to access basic services through self-service  | 90%                 | 90%                 | 89%                    | 90%                 |
|  % of residents with a library card used within the last year   | 22%                 | 20%                 | 25%                    | 25%                 |
|  % of searches/requests for information/materials completed within customer time requirements   | 88%                 | 88%                 | 88%                    | 88%                 |
|  % of customers rating staff assistance as good or excellent  | 92%                 | 93%                 | 92%                    | 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)  | 79%                 | 80%                 | 80%                    | 80%                 |
| - City-Wide (residents)  | 57%                 | 65%                 | 57%                    | 57%                 |
|  % of customers/residents that agree or strongly agree that library services are good or excellent  |                     |                     |                        |                     |
| - Point of Service <sup>1</sup> (customers)  | 91%                 | 93%                 | 91%                    | 91%                 |
| - City-Wide (residents)  | 64%                 | 70%                 | 70%                    | 70%                 |
|  % of customers/residents rating facilities as good or excellent  |                     |                     |                        |                     |
| - in terms of hours  |                     |                     |                        |                     |
| - Point of Service <sup>1</sup> (customers)  | 77%                 | 80%                 | 77%                    | 80%                 |
| - in terms of condition  |                     |                     |                        |                     |
| - Point of Service <sup>1</sup> (customers)  | 87%                 | 88%                 | 88%                    | 88%                 |
| - 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*

|  | 2016-2017<br>Actual | 2017-2018<br>Target | 2017-2018<br>Estimated | 2018-2019<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % customers stating their inquiries were answered correctly  | 92%                 | 94%                 | 92%                    | 92%                 |
|  % customers stating that the information provided was valuable   | 92%                 | 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%                 | 83%                 | 81%                    | 81%                 |
|  % of customers rating technology (e.g. computers, internet access, and WIFI) in facility as good or excellent  | 85%                 | 88%                 | 85%                    | 85%                 |

#### *Activity and Workload Highlights*

|  | 2016-2017<br>Actual | 2017-2018<br>Forecast | 2017-2018<br>Estimated | 2018-2019<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| # of items purchased   | 255,635             | 300,000               | 300,000                | 300,000               |
| # of items checked out   | 9,196,257           | 9,230,000             | 9,200,000              | 9,200,000             |
| # of reference questions   | 643,032             | 500,000               | 600,000                | 600,000               |
| # of visits to Library website   | 3,358,775           | 2,900,000             | 3,000,000              | 3,000,000             |
| # of residents with library card used in the last year   | 152,946             | 175,000               | 175,000                | 175,000               |
| Cost per capita to provide access to information, library materials, and digital resources (80% of Library budget) | \$30.53             | \$31.00               | \$30.00                | \$30.00               |
| # of public access computer sessions at library facilities   | 1,237,299           | 1,250,000             | 1,250,000              | 1,250,000             |
| # of visitors to main and branch libraries   | 6,783,432           | 7,000,000             | 6,800,000              | 7,000,000             |
| # of volunteer hours   | 93,841              | 87,000                | 93,000                 | 94,000                |
| # of volunteers  | 3,086               | 3,100                 | 3,200                  | 3,200                 |
| # of WiFi sessions at branch library facilities  | N/A <sup>1</sup>    | N/A <sup>1</sup>      | N/A <sup>1</sup>       | 415,000               |

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

# Library Department

## Performance Summary

### Formal and Lifelong Self-Directed Education

#### *Performance Measures*

|  | 2016-2017<br>Actual | 2017-2018<br>Target | 2017-2018<br>Estimated | 2018-2019<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of literacy program participants in Family Learning Centers who improve their reading, writing, or speech skills | 92%                 | 85%                 | 85%                    | 85%                 |
|  Average cost per participant in library literacy and learning programs <sup>1</sup>                                | \$23.37             | \$22.00             | \$22.00                | \$22.00             |
|  % of Partners in Reading (PAR) program participants that succeed in achieving self-defined learning goals          | 87%                 | 90%                 | 85%                    | 85%                 |
|  % of library program/class participants whose knowledge or skills have increased or improved                       | 91%                 | 80%                 | 90%                    | 90%                 |
|  % of participants reported reading an average of 20 minutes per day during the Summer Reading Program              | 89%                 | 94%                 | 90%                    | 90%                 |

<sup>1</sup> This measure was previously based on costs of Partners in Reading programs participants only. In 2016-2017, this measure is based on costs of participants in all library literacy and learning programs.

#### *Activity and Workload Highlights*

|  | 2016-2017<br>Actual | 2017-2018<br>Forecast | 2017-2018<br>Estimated | 2018-2019<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| # of attendees at early literacy programs  | 134,180             | 100,000               | 100,000                | 100,000               |
| # of early literacy programs   | N/A <sup>1</sup>    | N/A <sup>1</sup>      | N/A <sup>1</sup>       | 3,500                 |
| # of attendees at literacy programs in Family Learning Centers:                              |                     |                       |                        |                       |
| - Pre-School   | 2,217               | 2,500                 | 2,500                  | 2,500                 |
| - School Age   | 2,414               | 2,500                 | 2,500                  | 2,500                 |
| - Young Adult  | 591                 | 400                   | 600                    | 600                   |
| - Adult  | 14,429              | 10,000                | 15,000                 | 15,000                |
| # of attendees at literacy programs:   |                     |                       |                        |                       |
| - Pre-School   | N/A <sup>1</sup>    | N/A <sup>1</sup>      | N/A <sup>1</sup>       | 140,000               |
| - School Age   | N/A <sup>1</sup>    | N/A <sup>1</sup>      | N/A <sup>1</sup>       | 96,000                |
| - Young Adult  | N/A <sup>1</sup>    | N/A <sup>1</sup>      | N/A <sup>1</sup>       | 8,200                 |
| - Adult  | N/A <sup>1</sup>    | N/A <sup>1</sup>      | N/A <sup>1</sup>       | 58,000                |
| # of K-12 students attending Library class visit   | 12,238              | 12,000                | 12,000                 | 12,000                |
| # of participants in Summer Reading Program  | 19,394              | 25,000                | 25,000                 | 25,000                |
| Cost per capita to promote lifelong learning and educational support (20% of Library budget) | \$6.70              | \$8.00                | \$7.00                 | \$7.00                |
| # of schools, after school programs, and community events visited by Library staff           | 566                 | 350                   | 600                    | 600                   |

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

# Library Department

## Departmental Position Detail

| Position                                 | 2017-2018<br>Adopted | 2018-2019<br>Proposed | Change      |
|--|----------------------|-----------------------|-------------|
| Accounting Technician                    | 2.00                 | 2.00                  | -           |
| Administrative Assistant                 | 1.00                 | 1.00                  | -           |
| Administrative Officer                   | 1.00                 | 1.00                  | -           |
| Analyst I/II                             | 4.00                 | 5.00                  | 1.00        |
| Assistant City Librarian                 | 1.00                 | 1.00                  | -           |
| Assistant to the City Librarian          | 1.00                 | 1.00                  | -           |
| Capital Project Program Coordinator      | 1.00                 | 1.00                  | -           |
| City Librarian                           | 1.00                 | 1.00                  | -           |
| Community Programs Administrator         | 4.00                 | 4.00                  | -           |
| Division Manager                         | 3.00                 | 3.00                  | -           |
| Librarian I/II                           | 56.00                | 60.00                 | 4.00        |
| Librarian I/II PT                        | 14.80                | 11.80                 | (3.00)      |
| Library Aide PT                          | 34.67                | 34.67                 | -           |
| Library Assistant                        | 31.00                | 31.00                 | -           |
| Library Clerk                            | 43.00                | 46.00                 | 3.00        |
| Library Clerk PT                         | 31.50                | 28.50                 | (3.00)      |
| Library Page PT                          | 70.40                | 70.40                 | -           |
| Literacy Program Specialist              | 10.00                | 10.00                 | -           |
| 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                 | 2.00                  | -           |
| Office Specialist II PT                  | 0.50                 | 0.50                  | -           |
| Principal Office Specialist              | 1.00                 | 1.00                  | -           |
| Public Information Representative II     | 1.00                 | 1.00                  | -           |
| Security Officer PT                      | 0.00                 | 0.50                  | 0.50        |
| Senior Account Clerk                     | 3.00                 | 3.00                  | -           |
| Senior Librarian                         | 18.00                | 18.00                 | -           |
| Senior Library Clerk                     | 2.00                 | 2.00                  | -           |
| Senior Office Specialist                 | 1.00                 | 1.00                  | -           |
| Senior Public Information Representative | 1.00                 | 1.00                  | -           |
| Senior Security Officer                  | 1.00                 | 2.00                  | 1.00        |
| Senior Supervisor, Administration        | 1.00                 | 0.00                  | (1.00)      |
| Senior Warehouse Worker                  | 1.00                 | 0.00                  | (1.00)      |
| Staff Technician                         | 1.00                 | 1.00                  | -           |
| Supervising Applications Analyst         | 1.00                 | 1.00                  | -           |
| Volunteer Coordinator                    | 1.00                 | 1.00                  | -           |
| Warehouse Supervisor                     | 0.00                 | 1.00                  | 1.00        |
| Warehouse Worker I PT                    | 1.50                 | 1.50                  | -           |
| Warehouse Worker I/II                    | 5.00                 | 5.00                  | -           |
| <b>Total Positions</b>                   | <b>363.87</b>        | <b>366.37</b>         | <b>2.50</b> |