

# 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

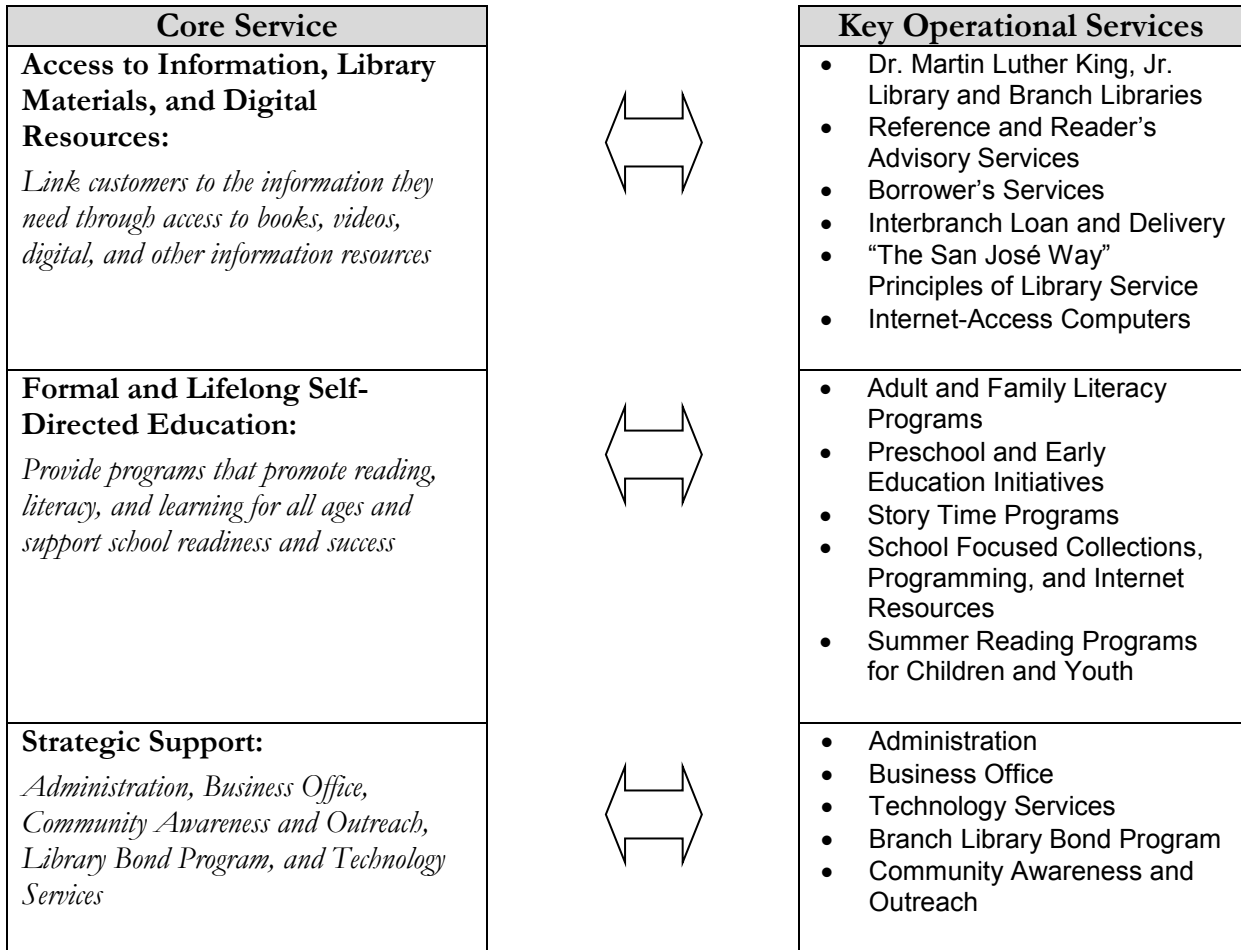
**Formal and Lifelong  
Self-Directed Education**

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



# Library Department

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## Department Budget Summary

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### Expected 2016-2017 Service Delivery

- Operate branch libraries 47 hours per week, Monday to Saturday, providing critical after-school and evening hours for families and an all-day Saturday schedule; operate the Dr. Martin Luther King, Jr. (MLK) Library every day for a total of 77 hours per week. 2016-2017 will also be the first full year of the new Village Square Branch Library.
- Provide increased educational focused services for all ages with the opening of the MLK Library Teen Center and Makerspace, the MLK Library San José Public Library Works Center, and Science Technology Engineering Arts and Technology (STEAM) programs city-wide.
- Deploy the new mobile Library known as the “Maker[Space]ship”, which will allow the Library to introduce new creative technology tools, equipment, and software to families in high-need communities.
- Continue efforts to increase technology and efficiency by implementing automated materials handling and other materials management applications, such as Radio Frequency Identification systems. Staff continues to assess the cost and benefit of these technologies and anticipates one machine to be installed in 2016-2017.
- Continue to engage adult and teen volunteers in a variety of roles to support and enhance Library operations. Traditional volunteer opportunities consist of adult literacy tutors, one-on-one computer mentors, trained readers to children, shelf readers, program assistants, teachers of citizenship classes, and English as a Second Language Conversation Club facilitators.

### 2016-2017 Key Budget Actions

- Adds 5.33 positions to support the new San José Public Library Works Center, increased and enhanced Early Education programming, continued Library educational partnerships, and new programming at the MLK Library Teen Center.
- Adds one-time non-personal/equipment funding of \$100,000 for fundraising activities by the San José Public Library Foundation in support of the Library's key operations.
- Adds a net 0.25 position to address security challenges across the Library's 23 branches and at MLK Library.
- Reduces non-personal/equipment funding by \$65,000 and personal services funding by \$70,000 on a one-time basis to offset a projected loss of Library fines and fees revenue of \$135,000. Library fines and fees were approved to be adjusted as follows: reduce the Overdue Materials Fine from \$0.50 per day/\$20 maximum per item to \$0.25 per day/\$5 maximum per item; eliminate the Held Materials Fine of \$3; and reduce the handling fee from \$20 to \$10 for Damaged Materials and Lost Materials and Equipment.

### Operating Funds Managed

- Library Parcel Tax Fund

# Library Department

## Department Budget Summary

|   | 2014-2015<br>Actual<br>1 | 2015-2016<br>Adopted<br>2 | 2016-2017<br>Forecast<br>3 | 2016-2017<br>Adopted<br>4 | %<br>Change<br>(2 to 4) |
|---|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| <b>Dollars by Core Service</b>  |                          |                           |                            |                           |                         |
| Access to Information,<br>Library Materials, and<br>Digital Resources | \$ 26,460,491            | \$ 31,486,136             | \$ 31,956,849              | \$ 31,936,426             | 1.4%                    |
| Formal and Lifelong Self-<br>Directed Education                       | 1,515,361                | 1,419,097                 | 1,854,616                  | 2,194,038                 | 54.6%                   |
| Strategic Support   | 3,898,094                | 4,421,777                 | 4,497,961                  | 4,603,828                 | 4.1%                    |
| <b>Total</b>  | <b>\$ 31,873,946</b>     | <b>\$ 37,327,010</b>      | <b>\$ 38,309,426</b>       | <b>\$ 38,734,292</b>      | <b>3.8%</b>             |
| <b>Dollars by Category</b>  |                          |                           |                            |                           |                         |
| Personal Services   |                          |                           |                            |                           |                         |
| Salaries/Benefits   | \$ 26,915,754            | \$ 31,351,786             | \$ 32,296,075              | \$ 32,674,941             | 4.2%                    |
| Overtime  | 17,724                   | 36,796                    | 36,796                     | 36,796                    | 0.0%                    |
| Subtotal  | \$ 26,933,478            | \$ 31,388,582             | \$ 32,332,871              | \$ 32,711,737             | 4.2%                    |
| Non-Personal/Equipment  |                          |                           |                            |                           |                         |
|   | 4,940,468                | 5,938,428                 | 5,976,555                  | 6,022,555                 | 1.4%                    |
| <b>Total</b>  | <b>\$ 31,873,946</b>     | <b>\$ 37,327,010</b>      | <b>\$ 38,309,426</b>       | <b>\$ 38,734,292</b>      | <b>3.8%</b>             |
| <b>Dollars by Fund</b>  |                          |                           |                            |                           |                         |
| General Fund  | \$ 27,544,502            | \$ 29,587,910             | \$ 30,802,634              | \$ 30,678,634             | 3.7%                    |
| Library Parcel Tax  | 4,047,364                | 7,427,677                 | 7,033,924                  | 7,582,790                 | 2.1%                    |
| Capital Funds   | 282,080                  | 311,423                   | 472,868                    | 472,868                   | 51.8%                   |
| <b>Total</b>  | <b>\$ 31,873,946</b>     | <b>\$ 37,327,010</b>      | <b>\$ 38,309,426</b>       | <b>\$ 38,734,292</b>      | <b>3.8%</b>             |
| <b>Authorized Positions by Core Service</b>                           |                          |                           |                            |                           |                         |
| Access to Information,<br>Library Materials, and<br>Digital Resources | 279.96                   | 318.29                    | 313.29                     | 314.29                    | (1.3%)                  |
| Formal and Lifelong Self-<br>Directed Education                       | 13.50                    | 11.00                     | 15.15                      | 19.48                     | 77.1%                   |
| Strategic Support   | 24.00                    | 25.00                     | 25.85                      | 26.10                     | 4.4%                    |
| <b>Total</b>  | <b>317.46</b>            | <b>354.29</b>             | <b>354.29</b>              | <b>359.87</b>             | <b>1.6%</b>             |

# Library Department

## Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

|   | Positions     | All Funds (\$)    | General Fund (\$) |
|---|---------------|-------------------|-------------------|
| <b>Prior Year Budget (2015-2016):</b>   | <b>354.29</b> | <b>37,327,010</b> | <b>29,587,910</b> |
| <b>Base Adjustments</b>   |               |                   |                   |
| <b>One-Time Prior Year Expenditures Deleted</b>   |               |                   |                   |
| • New Village Square Branch Library Opening   |               | (15,000)          | 0                 |
| <b>One-time Prior Year Expenditures Subtotal:</b>   | <b>0.00</b>   | <b>(15,000)</b>   | <b>0</b>          |
| <b>Technical Adjustments to Costs of Ongoing Activities</b>   |               |                   |                   |
| • Salary/benefit changes and the following position reallocations:  |               | 499,725           | 312,818           |
| - 1.0 Librarian I/II PT to 1.0 Librarian I/II   |               |                   |                   |
| - 5.0 Network Technician I/II to 5.0 Network Technician I/II/III  |               |                   |                   |
| - 0.5 Network Technician II PT to 0.5 Network Technician III PT   |               |                   |                   |
| - 1.0 Office Specialist II to 1.0 Library Clerk   |               |                   |                   |
| - 1.0 Senior Library Clerk to 1.0 Network Technician I/II/III   |               |                   |                   |
| • Living wage   |               | 235,000           | 170,000           |
| • Part-time Unbenefited Sick Leave Payments   |               | 60,000            | 60,000            |
| • Vacancy factor  |               | (165,001)         | (136,277)         |
| • New Village Square Branch Library Opening annualization (personal services and non-personal/equipment)                              | 0.00          | 379,065           | 379,065           |
| • 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                 | 449,491           |
| • San José State/City of San José joint agreement for Dr. Martin Luther King, Jr. library operating costs                             |               | 58,000            | 58,000            |
| • Reallocation of non-personal/equipment funding from the Public Works Department for utilities at the Village Square Branch Library  |               | 50,880            | 50,880            |
| • Custodial contractual services  |               | 50,000            | 41,000            |
| • Books Aloud   |               | 900               | 900               |
| • Gas and electricity   |               | (159,653)         | (159,653)         |
| • Vehicle maintenance and operations  |               | (11,000)          | (11,000)          |
| • Professional development program  |               | (500)             | (500)             |
| <b>Technical Adjustments Subtotal:</b>  | <b>0.00</b>   | <b>997,416</b>    | <b>1,214,724</b>  |
| <b>2016-2017 Forecast Base Budget:</b>  | <b>354.29</b> | <b>38,309,426</b> | <b>30,802,634</b> |

# Library Department

## Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

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|   | Positions     | All Funds (\$)    | General Fund (\$) |
|---|---------------|-------------------|-------------------|
| <hr/> <b>Budget Proposals Approved</b> <hr/>                |               |                   |                   |
| 1. San José Public Library Works Center Staffing            | 2.00          | 147,256           | 0                 |
| 2. Early Education Program Staffing                         | 1.33          | 103,730           | 0                 |
| 3. Library Educational Partnerships Staffing                | 1.00          | 103,577           | 0                 |
| 4. San José Public Library Foundation                       |               | 100,000           | 0                 |
| 5. Dr. Martin Luther King, Jr. Library Teen Center Staffing | 1.00          | 88,436            | 0                 |
| 6. New Library Maintenance and Operations                   |               | 11,000            | 11,000            |
| 7. Security Services  | 0.25          | 5,867             | 0                 |
| 8. Library Fines and Fees Reduction Offset                  | 0.00          | (135,000)         | (135,000)         |
| <b>Total Budget Proposals Approved</b>                      | <b>5.58</b>   | <b>424,866</b>    | <b>(124,000)</b>  |
| <hr/>   |               |                   |                   |
| <b>2016-2017 Adopted Budget Total</b>                       | <b>359.87</b> | <b>38,734,292</b> | <b>30,678,634</b> |

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# Library Department

## Budget Changes By Department

| 2016-2017 Adopted Budget Changes  | Positions   | All Funds (\$) | General Fund (\$) |
|---|-------------|----------------|-------------------|
| <b>1. San José Public Library Works Center Staffing</b>   | <b>2.00</b> | <b>147,256</b> | <b>0</b>          |
| <b>Neighborhood Services CSA</b><br><i>Formal and Lifelong Self-Directed Education</i>  |             |                |                   |
| <p>This action adds 1.0 Librarian II and 1.0 Library Clerk positions to provide a variety of resources for employment seekers, small business owners, and entrepreneurs at the San José Public Library (SJPL) Works Center, which consists of three meeting rooms and one large classroom (projected to open fall 2016), at the Dr. Martin Luther King, Jr. Library. In coordination with numerous partners, SJPL Works provides customers access to a variety of career and business resources, and serves as a training center for workshops and classes. For example, the Silicon Valley Talent Partnership provides workshops and training; Work2Future provides pop-in interviews; and the United States Patent Trademark Office provides training to City staff so that the Library can become a Patent and Trademark Resource Center. The Librarian II position will develop resources and programming as well as curate the Center's collection. The Library Clerk position will coordinate and schedule the Center's spaces, speakers, and partners, as well as provide general customer assistance and collection maintenance. (Ongoing costs: \$162,563)</p> |             |                |                   |
| <b>2. Early Education Program Staffing</b>  | <b>1.33</b> | <b>103,730</b> | <b>0</b>          |
| <b>Neighborhood Services CSA</b><br><i>Formal and Lifelong Self-Directed Education</i>  |             |                |                   |
| <p>This action adds 1.0 Librarian II and 0.33 Library Page PT positions to support increased programming and outreach for the Early Education Program, which addresses literacy and education needs of the City's youngest residents and their caregivers. The Librarian II position will be able to implement a new Every Child Ready to Read program by providing direct training to staff and partner agencies, increase Family Literacy Night programs, and grow volunteer opportunities. (Ongoing costs: \$114,019)</p>  |             |                |                   |
| <b>3. Library Educational Partnerships Staffing</b>   | <b>1.00</b> | <b>103,577</b> | <b>0</b>          |
| <b>Neighborhood Services CSA</b><br><i>Access to Information, Library Materials, and Digital Resources</i>  |             |                |                   |
| <p>This action adds 1.0 Community Programs Administrator to make permanent a temporary position that has been addressing student achievement gap issues for public school students and collaborating with local schools and the East Side Alliance to improve educational outcomes since 2014-2015. This ongoing position will continue to assess the potential for wireless access in neighborhoods; develop and maintain partnerships for educational opportunities such as coding programs and entrepreneurship; create more summer learning opportunities; and establish increased technology access to students in targeted neighborhoods. (Ongoing costs: \$113,126)</p>  |             |                |                   |

# Library Department

## Budget Changes By Department

| 2016-2017 Adopted Budget Changes   | Positions   | All Funds (\$) | General Fund (\$) |
|--|-------------|----------------|-------------------|
| <p><b>4. San José Public Library Foundation</b></p> <p><i>Neighborhood Services CSA</i><br/><i>Strategic Support</i></p> <p>This action adds one-time funding of \$100,000 for fundraising activities by the San José Public Library Foundation in support of the Library's key operations, such as Early Education, Adult Learning, and Literacy and Educational 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>100,000</b> | <b>0</b>          |
| <p><b>5. Dr. Martin Luther King, Jr. Library Teen Center Staffing</b></p> <p><i>Neighborhood Services CSA</i><br/><i>Formal and Lifelong Self-Directed Education</i></p> <p>This action adds 1.0 Librarian II position to provide additional capacity for positive programs and activities at the Dr. Martin Luther King, Jr. Library Teen Center. With the planned move of the Teen Center to the Mezzanine above the Children's Room, the square footage of the Center will increase from 958 to 4,577 square feet. With this greater square footage, space is allocated for MakerSpace-type equipment, such as a 3-D printer, and a recording studio for video, audio, and digital creation. The Librarian II position will provide ongoing training and supervised operation of this equipment and will complement the existing Teen and Children's Room staffing and allow greater targeted life skills programming (such as apartment hunting and financial literacy). (Ongoing costs: \$97,679)</p> | <b>1.00</b> | <b>88,436</b>  | <b>0</b>          |
| <p><b>6. New Library Maintenance and Operations</b></p> <p><i>Neighborhood Services CSA</i><br/><i>Access to Information, Library Materials, and Digital Resources</i></p> <p>This action adds \$11,000 in non-personal/equipment funding to support the costs of maintaining and operating the Mobile Maker[Space]ship vehicle. This vehicle was approved as part of the 2015-2016 Adopted Capital Budget and is outfitted with a variety of technology that includes 3-D printers, laptops and tablets, a laser cutter, and several robotic kits, and will serve as a mobile space for patrons to participate in a range of services that include learning digital content creation and advanced computer coding skills. This funding was included in the 2017-2021 General Fund Forecast and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is described in the General Fund Capital, Transfers, Reserves section of this document. (Ongoing costs: \$11,000)</p>   |             | <b>11,000</b>  | <b>11,000</b>     |



# Library Department

## Budget Changes By Department









| 2016-2017 Adopted Budget Changes  | Positions   | All Funds (\$)   | General Fund (\$) |
|---|-------------|------------------|-------------------|
| <b>7. Security Services</b>   | <b>0.25</b> | <b>5,867</b>     | <b>0</b>          |
| <p><b><i>Neighborhood Services CSA</i></b><br/> <i>Access to Information, Library Materials, and Digital Resources</i></p> <p>This action deletes 0.75 Security Officer PT position and adds 1.0 Senior Security Officer position to address security challenges across the Library's 23 branches and at the Dr. Martin Luther King, Jr. Library. The Senior Security Officer will continue to provide regular monitoring at a number of branch libraries on a weekly basis; will train Library staff and support them through management of challenging customer issues; provide oversight of contracted security officers at Biblioteca Latinoamericana and Educational Park branches; and coordinate with San Jose State University's Police Department. (Ongoing costs: \$6,699)</p>  |             |                  |                   |
| <b>8. Library Fines and Fees Reduction Offset</b>   | <b>0.00</b> | <b>(135,000)</b> | <b>(135,000)</b>  |
| <p><b><i>Neighborhood Services CSA</i></b><br/> <i>Access to Information, Library Materials, and Digital Resources</i></p> <p>As discussed in the General Revenue Estimates section of this document, this action offsets a projected loss of Library fines and fees revenue of \$135,000 with a one-time reduction of \$65,000 to the Library non-personal/equipment budget and a one-time defunding of 1.5 Library Page PT positions, responsible for general clerical assistance at the branches. The Library Department anticipates minimal impact to customer service as there are generally vacancies at least at that level. The revenue adjustment reflects the following: reduce the Overdue Materials Fine from \$0.50 per day/\$20 maximum per item to \$0.25 per day/\$5 maximum per item (\$108,000); eliminate the Held Materials Fine of \$3 (\$20,000); and reduce the handling fee from \$20 to \$10 for Damaged Materials and Lost Materials and Equipment (\$7,000). These changes are designed to increase access and remove some of the barriers to using Library services. This action will allow time to assess the ongoing impact of the fines and fees adjustments. (Ongoing savings: \$0)</p> |             |                  |                   |
| <b>2016-2017 Adopted Budget Changes Total</b>   | <b>5.58</b> | <b>424,866</b>   | <b>(124,000)</b>  |

# Library Department

## Performance Summary

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

#### Performance Measures

|  | 2014-2015<br>Actual | 2015-2016<br>Target | 2015-2016<br>Estimated | 2016-2017<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of customers finding materials or information  | 87%                 | 85%                 | 86%                    | 85%                 |
|  % of customers able to access basic services through self-service  | 79%                 | 75%                 | 94%                    | 90%                 |
|  % of residents with a library card used within the last year   | 31%                 | 40%                 | 30%                    | 30%                 |
|  % of searches/requests for information/materials completed within customer time requirements   | 92%                 | 85%                 | 87%                    | 85%                 |
|  % of customers rating staff assistance as good or excellent  | 93%                 | 85%                 | 85%                    | 90%                 |
|  % 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)  | NEW                 | NEW                 | NEW                    | 75%                 |
| - City-Wide (residents)  | 64%                 | 65%                 | N/A <sup>2</sup>       | 65%                 |
|  % of customers/residents that agree or strongly agree that library services are good or excellent  |                     |                     |                        |                     |
| - Point of Service <sup>1</sup> (customers)  | NEW                 | NEW                 | NEW                    | 90%                 |
| - City-Wide (residents)  | 64%                 | 60%                 | N/A <sup>2</sup>       | N/A <sup>2</sup>    |
|  % of customers/residents rating facilities as good or excellent  |                     |                     |                        |                     |
| - in terms of hours  |                     |                     |                        |                     |
| - Point of Service <sup>1</sup> (customers)  | NEW                 | NEW                 | NEW                    | 80%                 |
| - City-Wide (residents)  | 45%                 | 45%                 | N/A <sup>2</sup>       | 45%                 |
| - in terms of condition  |                     |                     |                        |                     |
| - Point of Service <sup>1</sup> (customers)  | NEW                 | NEW                 | 88%                    | 80%                 |
| - City-Wide (residents)  | N/A <sup>3</sup>    | 80%                 | N/A <sup>2</sup>       | 80%                 |
| - in terms of location   |                     |                     |                        |                     |
| - Point of Service <sup>1</sup> (customers)  | NEW                 | NEW                 | 92%                    | 85%                 |
| - City-Wide (residents)  | N/A <sup>3</sup>    | 85%                 | N/A <sup>2</sup>       | 85%                 |

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

<sup>2</sup> Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in fall 2016, and those results will be reported in the 2017-2018 Proposed Budget.





<sup>3</sup> Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in the 2017-2018 Proposed Budget.

# Library Department

## Performance Summary

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

#### Performance Measures

|  | 2014-2015<br>Actual | 2015-2016<br>Target | 2015-2016<br>Estimated | 2016-2017<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % customers stating their inquiries were answered correctly  | NEW                 | NEW                 | NEW                    | 90%                 |
|  % customers stating that the information provided was valuable   | NEW                 | NEW                 | NEW                    | 90%                 |
|  % of customers rating the availability and accessibility of a variety of electronic materials (e.g. downloadable/online eBooks and music) as good or excellent | NEW                 | NEW                 | NEW                    | 25%                 |
|  % of customers rating technology (e.g. computers, internet access, and WIFI) in facility as good or excellent  | NEW                 | NEW                 | NEW                    | 80%                 |

#### Activity and Workload Highlights

|  | 2014-2015<br>Actual | 2015-2016<br>Forecast | 2015-2016<br>Estimated | 2016-2017<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| # of items purchased   | 252,845             | 320,000               | 314,000 <sup>1</sup>   | 250,000               |
| # of items checked out   | 9,831,284           | 11,000,000            | 9,738,000              | 10,000,000            |
| # of reference questions   | 433,045             | 550,000               | 450,000                | 450,000               |
| # of visits to Library website   | 2,740,862           | 3,000,000             | 2,574,000              | 2,600,000             |
| # of residents with library card used in the last year   | 142,503             | 200,000               | 153,000                | 200,000               |
| Cost per capita to provide access to information, library materials, and digital resources (84% of Library budget) | \$27.52             | \$30.53               | \$31.00                | \$31.00               |
| # of public access computer sessions at library facilities   | 1,068,510           | 1,500,000             | 1,213,000              | 1,400,000             |
| # of visitors to main and branch libraries   | 6,057,777           | 6,500,000             | 6,855,000              | 7,000,000             |
| # of volunteer hours   | NEW                 | NEW                   | NEW                    | 83,000                |
| # of volunteers  | NEW                 | NEW                   | NEW                    | 2,800                 |






<sup>1</sup> Includes new Village Square Branch Library collection.

# Library Department

## Performance Summary

### Formal and Lifelong Self-Directed Education

#### Performance Measures

|  | 2014-2015<br>Actual | 2015-2016<br>Target | 2015-2016<br>Estimated | 2016-2017<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of literacy program participants in Family Learning Centers who improve their reading, writing, or speech skills | 98%                 | 85%                 | 85%                    | 85%                 |
|  Average cost per participant in library literacy and learning programs   | \$55.73             | \$43.00             | N/A <sup>1</sup>       | N/A <sup>1</sup>    |
|  % of Partners in Reading (PAR) program participants that succeed in achieving self-defined learning goals          | NEW                 | NEW                 | NEW                    | 80%                 |
|  % of library program/class participants whose knowledge or skills have increased or improved                       | NEW                 | NEW                 | NEW                    | 80%                 |
|  % of participants reported reading an average of 20 minutes per day during the Summer Reading Program              | NEW                 | NEW                 | NEW                    | 90%                 |

<sup>1</sup> This measure was previously based on costs of Partners in Reading programs participants only. Beginning in 2016-2017, this measure will be based on costs of participants in all library literacy and learning programs. The department is working on finalizing the methodology and will come forward with estimates and targets as part of the 2017-2018 Proposed Budget.

#### Activity and Workload Highlights

|  | 2014-2015<br>Actual | 2015-2016<br>Forecast | 2015-2016<br>Estimated | 2016-2017<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| # of attendees at early literacy programs  | 97,762              | 110,000               | 86,000                 | 90,000                |
| # of attendees at literacy programs in Family Learning Centers:                              |                     |                       |                        |                       |
| - Pre-School   | N/A                 | N/A                   | 1,000                  | 1,000                 |
| - School Age   | N/A                 | N/A                   | 800                    | 800                   |
| - Young Adult  | N/A                 | N/A                   | 100                    | 100                   |
| - Adult  | N/A                 | N/A                   | 7,000                  | 7,000                 |
| # of K-12 students attending Library class visit   | 10,292              | 12,000                | 12,000                 | 12,000                |
| # of participants in Summer Reading Program  | 18,540              | 25,000                | 20,000                 | 20,000                |
| Cost per capita to promote lifelong learning and educational support (12% of Library budget) | \$5.70              | \$6.00                | \$4.00                 | \$5.00                |
| # of schools, after school programs, and community events visited by Library staff           | 293                 | 300                   | 300                    | 350                   |

# Library Department

## Departmental Position Detail

| Position                                 | 2015-2016<br>Adopted | 2016-2017<br>Adopted | Change      |
|--|----------------------|----------------------|-------------|
| Accounting Technician                    | 2.00                 | 2.00                 | -           |
| Administrative Assistant                 | 1.00                 | 1.00                 | -           |
| Administrative Officer                   | 1.00                 | 1.00                 | -           |
| Analyst I/II                             | 4.00                 | 4.00                 | -           |
| 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         | 2.00                 | 3.00                 | 1.00        |
| Division Manager                         | 3.00                 | 3.00                 | -           |
| Librarian I/II                           | 51.00                | 55.00                | 4.00        |
| Librarian I/II PT                        | 18.80                | 17.80                | (1.00)      |
| Library Aide PT                          | 34.67                | 34.67                | -           |
| Library Assistant                        | 31.00                | 31.00                | -           |
| Library Clerk                            | 40.00                | 42.00                | 2.00        |
| Library Clerk PT                         | 30.50                | 30.50                | -           |
| Library Page PT                          | 70.07                | 70.40                | 0.33        |
| Literacy Program Specialist              | 8.00                 | 8.00                 | -           |
| Network Engineer                         | 5.00                 | 5.00                 | -           |
| Network Technician I/II/III              | 5.00                 | 6.00                 | 1.00        |
| Network Technician I/II/III PT           | 0.50                 | 0.50                 | -           |
| Office Specialist II                     | 3.00                 | 2.00                 | (1.00)      |
| Office Specialist II PT                  | 0.50                 | 0.50                 | -           |
| Public Information Representative II     | 1.00                 | 1.00                 | -           |
| Security Officer PT                      | 0.75                 | 0.00                 | (0.75)      |
| Senior Account Clerk                     | 3.00                 | 3.00                 | -           |
| Senior Librarian                         | 18.00                | 18.00                | -           |
| Senior Library Clerk                     | 3.00                 | 2.00                 | (1.00)      |
| Senior Office Specialist                 | 1.00                 | 1.00                 | -           |
| Senior Public Information Representative | 1.00                 | 1.00                 | -           |
| Senior Security Officer                  | 0.00                 | 1.00                 | 1.00        |
| Senior Supervisor, Administration        | 1.00                 | 1.00                 | -           |
| Senior Warehouse Worker                  | 1.00                 | 1.00                 | -           |
| Staff Technician                         | 1.00                 | 1.00                 | -           |
| Supervising Applications Analyst         | 1.00                 | 1.00                 | -           |
| Volunteer Coordinator                    | 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>354.29</b>        | <b>359.87</b>        | <b>5.58</b> |