

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
<i>Access to Information, Library Materials, and Digital Resources Core Service</i>	
Access and Borrower Services	Provides materials handling, materials delivery, and customer service at all Library branches and the Dr. Martin Luther King, Jr. Library, including fines and fees collections, check out, check in, hold processing, customer account maintenance, materials maintenance, shelving, and transport of library materials between the 25 library facilities including the Dr. Martin Luther King, Jr. Library, and Mt. Pleasant Neighborhood Library.
Electronic Resources Implementation and Maintenance	Applies the Library's E-Resources strategy, which includes the production and management of the Library's websites (sjpl.org, events.sjpl.org, and SharePoint), the management of the Library online catalog (discover.sjlibrary.org), and the management and curation of the all the Library's electronic resource platforms for eBooks, eMagazines, and databases.
Library Facilities and Security	Ensures residents have access to safe, welcoming, accessible, well-equipped, and well-maintained facilities; this includes management and implementation of facility improvements, maintenance, and patron security.
Main Library Operations	Ensures that Dr. Martin Luther King, Jr. Library remains fully operational and maintained, including support for Library Administration and ongoing support of the unique joint partnership with San José State University.
Materials Acquisitions and Processing	Includes the selection, purchase, and processing of all Library materials to reflect the diversity and needs of the community.
<i>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</i>	
Early Education and Family Learning	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.
Partners in Reading/ Adult Literacy	Provides free one-to-one and small group tutoring, by volunteers, for adults whose reading or writing skills are below the ninth-grade level.
<i>Strategic Support Core Service</i>	
Library Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Library Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Library Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Library Management and Administration	Provides executive-level, analytical and administrative support to the department.

Library Department

Department Budget Summary

Expected 2020-2021 Service Delivery

- The Library will reduce 4 public operating hours per week at each library branch and at the Dr. Martin Luther King Jr. Main Library. Fewer operating hours impacts the Library's ability to provide relevant and important services across 25 library facilities. Reduction of positions will result in a loss of 1,112 hours per week in staff time. Staff duties will be consolidated causing a shift in daily branch operations and reduction of capacity to respond to public use and demand. The Library anticipates a modification in program offerings and a redesign of its programming model. The reduction of 8.5% of the public service hours at library branches and 5% at MLK is estimated to result in 448,693 fewer visits to the library.
- The Library will provide technology and digital literacy programs for all ages to reduce barriers to access and improve adoption in alignment with quality 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 permanently implement the successful Juvenile Fine-Free Pilot Program administered in 2018-2019 and extended through 2019-2020. 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 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.

2020-2021 Key Budget Actions

- A total of 27.81 vacant positions supporting branch libraries is proposed to be eliminated, resulting in reduced services and programming in 2020-2021. Additional savings of \$347,091 from the General Fund (\$256,341) and Library Parcel Tax Fund (\$90,750) will be generated as a result of library materials management efficiency and reduction in paper usage.
- Adds \$130,000 in one-time personal services funding from the San Jose Public Library Foundation to continue the evaluation and design phases of a Child Care Workforce Development program.
- Adds 1.0 limit-dated Community Programs Administrator and 1.0 limit-dated Literacy Program Specialist positions through June 30, 2021, to continue the expansion of Education and Digital Literacy Program.
- Recognizing personal services savings in the amount of \$133,000 from the General Fund (\$76,000) and Library Parcel Tax Fund (\$57,000) as a result of the modified service delivery expected as restrictions from the shelter-in-place order begin to be lifted.
- Adds \$100,000 in one-time personal services funding from the Library Parcel Tax to support fundraising activities by the San José Public Library Foundation.

Operating Funds Managed

- Library Parcel Tax Fund

Library Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Dollars by Core Service				
Access To Information, Library Materials, and Digital Resources	31,609,401	35,211,665	36,801,495	35,237,333
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,837,255	4,752,410	3,862,425	4,055,360
Strategic Support - Neighborhood Services	7,090,042	7,297,214	7,081,671	6,970,870
Strategic Support - Other - Neighborhood Services	11,415,319	1,635,855	1,684,233	1,805,948
Total	\$53,952,018	\$48,897,143	\$49,429,823	\$48,069,510
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	35,130,040	39,079,492	39,570,965	38,331,743
Overtime	42,994	36,796	36,796	36,796
Subtotal Personal Services	\$35,173,034	\$39,116,288	\$39,607,761	\$38,368,539
Non-Personal/Equipment	6,653,825	7,640,887	8,203,589	7,952,498
Total Personal Services & Non-Personal/Equipment	\$41,826,859	\$46,757,175	\$47,811,350	\$46,321,037
<i>Other Costs*</i>				
City-Wide Expenses	1,606,809	1,579,700	1,000,000	1,000,000
Gifts	637,403	543,269	601,474	731,474
Housing Loans and Grants	0	0	0	0
Other	13,387	17,000	17,000	17,000
Other - Capital	9,867,559	0	0	0
Total Other Costs	\$12,125,159	\$2,139,969	\$1,618,474	\$1,748,474
Total	\$53,952,018	\$48,897,143	\$49,429,823	\$48,069,510

* 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 2019-2020 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 2018-2019 Actuals column reflect those included in the 2019-2020 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

Library Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Dollars by Fund				
General Fund (001)	34,690,371	38,116,164	38,159,187	36,749,297
Gift Trust Fund (139)	797,078	543,269	601,474	1,138,725
Library Parcel Tax Fund (418)	8,058,476	9,503,859	9,899,656	9,417,582
Capital Funds	10,406,093	733,852	769,507	763,907
Total	\$53,952,018	\$48,897,143	\$49,429,823	\$48,069,510
Positions by Core Service**				
Access To Information, Library Materials, and Digital Resources	0.00	309.55	309.55	283.54
Literacy and Learning, Formal and Lifelong Self-Directed Education	0.00	19.16	19.16	19.86
Strategic Support - Neighborhood Services	0.00	39.81	39.81	39.31
Strategic Support - Other - Neighborhood Services	0.00	4.95	4.95	4.95
Total	0.00	373.47	373.47	347.66

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** The positions displayed in the 2018-2019 Actuals column reflect those included in the 2019-2020 Adopted Budget.

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Library Department

Department Budget Summary

	2018-2019 Actuals **	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed	2020-2021 Proposed Positions
Dollars by Program*					
Access To Information, Library Materials, and Digital Resources					
Access and Borrower Services	25,686,694	27,998,144	28,941,287	27,455,122	252.11
Electronic Resources Implementation and Maintenance	668,365	1,560,849	1,614,361	1,603,784	11.00
Library Facilities and Security	190,594	474,373	449,136	446,895	3.00
Main Library Operations	2,817,258	2,963,755	3,532,248	3,531,402	0.00
Materials Acquisition and Processing	2,246,490	2,214,544	2,264,463	2,200,130	17.43
Sub-Total	31,609,401	35,211,665	36,801,495	35,237,333	283.54
Literacy and Learning, Formal and Lifelong Self-Directed Education					
Early Education and Family Learning	2,967,430	3,555,635	2,577,588	2,803,399	12.36
Partners in Reading/Adult Literacy	869,825	1,196,775	1,284,837	1,251,961	7.50
Sub-Total	3,837,255	4,752,410	3,862,425	4,055,360	19.86
Strategic Support - Neighborhood Services					
Library Financial Management	572,934	648,329	553,924	651,276	3.75
Library Human Resources	490,885	513,168	527,023	439,266	2.00
Library Information Technology	2,619,784	2,356,696	2,366,838	2,347,935	13.50
Library Management and Administration	3,406,439	3,779,021	3,633,886	3,532,393	20.06
Sub-Total	7,090,042	7,297,214	7,081,671	6,970,870	39.31
Strategic Support - Other - Neighborhood Services					
Library Capital	10,410,517	1,015,586	1,065,759	1,057,474	4.95
Library Gifts	727,619	543,269	601,474	731,474	0.00
Library Other Departmental - City-Wide	0	50,000	0	0	0.00
Library Other Departmental - Grants	263,796	10,000	0	0	0.00
Library Other Operational - Administration	13,387	17,000	17,000	17,000	0.00
Sub-Total	11,415,319	1,635,855	1,684,233	1,805,948	4.95
Total	\$53,952,018	\$48,897,143	\$49,429,823	\$48,069,510	347.66

* 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.

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Library Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2019-2020):	373.47	46,757,175	36,536,464
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Child Care Workforce Development		(250,000)	(250,000)
• Mt Pleasant Neighborhood Library		(120,000)	(60,000)
• AmeriCorps VISTA Fellows		(109,678)	0
• San José Public Library Foundatoin		(100,000)	0
• Staff Security and Public Safety Training		(30,000)	(30,000)
• Berryessa and Educational Park Branches Equipment		(2,500)	(2,500)
One-time Prior Year Expenditures Subtotal:	0.00	(612,178)	(342,500)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: 1.0 Assitant To The Director to 1.0 Community Programs Administrator		339,894	213,339
• Living wage		380,615	291,946
• San José State/City of San José joint agreement for Dr. Martin Luther King, Jr. library operating costs		217,547	217,547
• Fund Shift: Automated Material Handling Services		207,462	0
• Fund Shift: Custodial Services (Special Clean-ups)		144,000	115,200
• Contractual Services: Custodial Services		100,000	80,000
• Fund Shift: Materials Processing (RFID Tags)		86,000	0
• Gas and electricity		103,514	66,957
• Fund Shift: Security Services		50,087	0
• Fund Shift: Printer/Copier Maintenance		30,000	0
• Vehicle Operations and Maintenance		23,000	15,000
• Professional Development Program Adjustment		5,200	5,200
• Part-Time Sick Leave Adjustment		1,885	1,885
• Contractual Services: Partners in Reading Adult Literacy ELS Classes		1,467	1,467
• Night Shift Differential Adjustment		182	182
• Contractual Services: Miscellaneous Contracts		(24,500)	(43,500)
Technical Adjustments Subtotal:	0.00	1,666,353	965,223
2020-2021 Forecast Base Budget:	373.47	47,811,350	37,159,187

Library Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Recommended			
1. Education and Digital Literacy Initiative	2.00	296,280	0
2. San José Public Library Foundation		100,000	0
3. Child Care Workforce Development Program		0	0
4. Literacy Program Funding		0	0
5. Library Branch Hours	(27.81)	(1,519,080)	(1,147,549)
6. City Retirement Contributions Pre-Funding		(230,513)	(183,341)
7. Library Branch Operations		(133,000)	(76,000)
8. Vehicle Maintenance and Operations (Fuel Savings)		(4,000)	(3,000)
Total Budget Proposals Recommended	(25.81)	(1,490,313)	(1,409,890)
2020-2021 Proposed Budget Total	347.66	46,321,037	35,749,297

Library Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Education and Digital Literacy Initiative <i>Neighborhood Services CSA</i> Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service <i>Early Education and Family Learning Program</i> <p>This action adds 1.0 limit-dated Community Program Administrator position and 1.0 limit-dated Literacy Program Specialist (\$148,140 from Gift Trust Fund, donated by the San Jose Public Library Foundation and \$148,140 from Library Parcel Tax Fund), through June 30, 2021, to continue the expansion of Education and Digital Literacy Program, as directed in the Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by the City Council. The Literacy Program Specialist position will support the city-wide programming and policy work associated with Digital Literacy and programs for teens as well as other programs in the Education and Digital Literacy Initiative workplan. The Community Program Administrator duties include: assisting in identifying gaps in services and programs and developing a strategic plan to address issues; expanding existing youth literacy and digital access programs to adults and families; providing strategic leadership in the work of diversity, equity, inclusion, social justice; and working with library units and City departments to plan, develop and implement inclusion focused programs and events. (Ongoing costs: \$0)</p>	2.0	\$296,280	0
2. San José Public Library Foundation <i>Neighborhood Services CSA</i> Strategic Support Core Service <i>Library Financial Management Program</i> <p>This action adds one-time non-personal/equipment funding in the Library Parcel Tax Fund in the amount of \$100,000 for the San José Public Library Foundation to raise funds for Library programs. 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. As per the terms of the grant agreement, the San Jose Public Library Foundation shall, at a minimum, raise \$250,000 in donations and pledges. (Ongoing costs: \$0)</p>		100,000	0
3. Child Care Workforce Development Program <i>Neighborhood Services CSA</i> Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service <i>Early Education and Family Learning Program</i> <p>This action adds one-time personal services funding of \$130,000 to the Child Care Workforce Development program from the Gift Trust Fund, donated by the San Jose Public Library Foundation. This program was initially allocated as part of the Mayor's March Budget for Fiscal Year 2019-2020, with funding provided in the amount of \$250,000 to evaluate, design, and launch the Child Care provider training program. The Library Department is in the evaluation and design phases of the program and estimates to launch the training program by 2021-2022. (Ongoing costs/savings: \$0)</p>		0	0

Library Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Literacy Program Funding <i>Neighborhood Services CSA</i> Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service <i>Early Education and Family Learning Program</i>	0	0	0
<p>This action reallocates one-time funding in the amount of \$259,111 for Literacy Program Specialists (2.0 FTE) from the Library Parcel Tax Fund to the Gift Trust Fund, donated by the San José Public Library Foundation, to continue support for the SJLearns and College and Career Readiness/SJ Engage programs that are part of the Education and Digital Literacy Initiative. These positions will continue to focus on the implementation of quality standards in City-operated or City-sponsored programming, measurement of results, and accountability for ensuring that public dollars are being spent in areas of education that have the highest value and impact. (Ongoing costs: \$0)</p>			
5. Library Branch Hours <i>Neighborhood Services CSA</i> Core Services: Department-wide <i>Department-wide</i>	(27.81)	(\$1,519,080)	(1,147,549)

This action eliminates 21.40 FTE vacant positions from the General Fund and 6.41 FTE vacant positions from the Library Parcel Tax Fund, including 1.0 Librarian, 1.50 Librarian II PT, 15.31 Library Aide, 2.0 Clerk PT, and 8.0 Page positions, and reduces library services by four hours per week per branch. This action also reduces non-personal/equipment funding by \$347,091 from the General Fund (\$256,341) and Library Parcel Tax Fund (\$90,750) due to library materials management efficiency and reduction in supplies/office equipment.

The projected impact of this action will result in a 7% reduction in staff when compared to 2019-2020; branch library public service hours will be reduced from 47 hours per week to 43 hours a week, with the exception of Mt. Pleasant library hours which will revert back to 24 hours per week. Dr. Martin Luther King, Jr. Library public service hours will be reduced by four hours per week. Library services are projected to be reduced, impacting story-time, children's educational programs, literacy programs, adult programming, and class visits, as well as an estimated 448,693 fewer visits to the library. While hours of operation will be reduced by four hours at each branch, the Library Department will work to tailor programming to respond to the needs of each branch community, with certain types of programming occurring outside of regular branch hours where feasible. (Ongoing savings: \$1,546,571)

Library Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. City Retirement Contributions Pre-Funding	0	(\$230,513)	(\$183,341)

Neighborhood Services CSA
Core Service: Department-wide
Department-wide

This action reduces the Library's Personal Services appropriation by \$230,513 from General Fund (\$183,341) and Library Parcel Tax Fund (\$47,172), to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANS debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing savings: \$230,513)

7. Library Branch Operations	0	(133,000)	(\$76,000)
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Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources
Access and Borrower Services

This action reduces personal services funding on a one-time basis in the amount of \$133,000 from the General Fund (\$76,000) and Library Parcel Tax Fund (\$57,000). In addition to the elimination of positions in the reduction of branch hours, the Library will temporarily hold additional positions vacant so as to provide modified services during Stages 6-8 of the City's Pandemic Response Plan that minimizes impacts of the COVID-19 pandemic to the public. The modified service model phases in the reopening of services after the shelter-in-place order restrictions begin to be lifted in order to ensure proper physical/social distancing and protect staff while beginning to circulate materials as early as possible. Through an estimated end date of September, the Library's modified services will include express pickup of reserved materials and continuation of virtual programming in the first phase of reopening; reducing the space customers are allowed in the branches and offering essential programs in education, digital literacy and workforce development in the second phase; and a return to services in the third phase of reopening. (Ongoing costs: \$0)

Library Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Vehicle Maintenance and Operations (Fuel Savings)	0	(4,000)	(\$3,000)
<i>Neighborhood Services CSA Access to Information, Library Materials, and Digital Resources Library Facilities and Security</i>			
<p>This action decreases the ongoing funding for vehicle operations costs by \$ 4,000 (\$3,000 from General Fund and \$1,000 from Library Parcel Tax Fund) to reflect estimated savings from the significant declines in fuel prices since the beginning of calendar year 2020. These declines are largely attributable to the unforeseen increase in crude oil supply and global economic contraction during the COVID-19 pandemic, following the release of the 2021-2025 Five-Year Forecast and Revenue Projections in February 2020. Based on recent fuel price trends and the Short-Term Energy Outlook released by the United States Energy Information Administration in April 2020, revised projections result in city-wide savings of \$1.24 million, of which \$940,000 is from the General Fund. In consideration of the recent economic volatility and sudden global supply changes, a Fuel Usage Reserve totaling \$300,000 is set aside within the Vehicle Maintenance and Operations Fund to address upward price fluctuation. (Ongoing savings: \$4,000)</p>			
2020-2021 Proposed Budget Changes Total	(25.81)	(1,490,313)	(1,409,890)

Library Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Proposed	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 to the City Librarian	1.00	0.00	(1.00)
City Librarian	1.00	1.00	-
Community Programs Administrator	5.00	7.00	2.00
Deputy Director	2.00	2.00	-
Division Manager	3.00	3.00	-
Librarian I/II	63.00	62.00	(1.00)
Librarian I/II PT	8.30	6.80	(1.50)
Library Aide PT	34.67	19.36	(15.31)
Library Assistant	31.00	31.00	-
Library Clerk	46.00	46.00	-
Library Clerk PT	29.50	27.50	(2.00)
Library Page PT	72.00	64.00	(8.00)
Literacy Program Specialist	12.00	13.00	1.00
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	1.00	1.00	-
Office Specialist II PT	0.50	0.50	-
Principal Office Specialist	1.00	1.00	-
Program Manager I	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	1.00	1.00	-
Senior Librarian	17.00	17.00	-
Senior Library Clerk	2.00	2.00	-
Senior Office Specialist	2.00	2.00	-
Senior Public Information Representative	1.00	1.00	-
Senior Security Officer	2.00	2.00	-
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Training Specialist	1.00	1.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I PT	0.50	0.50	-
Warehouse Worker I/II	6.00	6.00	-
Total Positions	373.47	347.66	(25.81)