

Library Department

Jill Bourne, City Librarian

M
I
S
S
I
O
N

The 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, Data Analytics, 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 expects to re-open branches with modified and limited services in response to the COVID-19 pandemic. The Library anticipates phased re-opening of branches to adhere to social distancing guidelines and other public health requirements throughout 2020-2021. The Library's phased reopening services will include: express pickup of reserved materials and continuation of virtual programming in the first phase of re-opening; 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 re-opening.
- 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

- Delays the library branch operating hours reduction (4 hours per week) previously included in the 2020-2021 Proposed Operating Budget to 2021-2022. Interim adjustments for 2020-2021 from planned vacancies and modified operations will generate approximately \$964,000 in savings across all funds.
- Adds \$130,000 in one-time personal services funding from the San José 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 position and 1.0 limit-dated Literacy Program Specialist position, through June 30, 2021, to continue the expansion of Education and Digital Literacy Program.
- 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.
- Adds \$50,000 in one-time non-personal/equipment funding to support Early Learning programs, including a Family Resource Center at O.B. Whaley Elementary School by leveraging matching funds from First 5 Santa Clara County and The David and Lucile Packard Foundation.

Operating Funds Managed

- Library Parcel Tax Fund

Library Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Core Service				
Access To Information, Library Materials, and Digital Resources	31,609,401	35,211,665	36,801,495	35,794,659
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,837,255	4,752,410	3,862,425	4,380,561
Strategic Support - Neighborhood Services	7,090,042	7,297,214	7,081,671	6,944,248
Strategic Support - Other - Neighborhood Services	11,415,319	1,635,855	1,684,233	1,532,854
Total	\$53,952,018	\$48,897,143	\$49,429,823	\$48,652,322
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	35,130,040	39,079,492	39,570,965	38,827,648
Overtime	42,994	36,796	36,796	36,796
Subtotal Personal Services	\$35,173,034	\$39,116,288	\$39,607,761	\$38,864,444
Non-Personal/Equipment	6,653,825	7,640,887	8,203,589	8,312,498
Total Personal Services & Non-Personal/Equipment	\$41,826,859	\$46,757,175	\$47,811,350	\$47,176,942
<i>Other Costs*</i>				
City-Wide Expenses	1,606,809	1,579,700	1,000,000	1,043,380
Gifts	637,403	543,269	601,474	415,000
Other	13,387	17,000	17,000	17,000
Other - Capital	9,747,767	0	0	0
Overhead Costs	119,793	0	0	0
Total Other Costs	\$12,125,159	\$2,139,969	\$1,618,474	\$1,475,380
Total	\$53,952,018	\$48,897,143	\$49,429,823	\$48,652,322

* 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 2018-2019 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 Adopted
Dollars by Fund				
Capital Funds	10,406,093	733,852	769,507	763,907
General Fund (001)	34,690,371	38,116,164	38,159,187	37,460,027
Gift Trust Fund (139)	797,078	543,269	601,474	822,251
Library Parcel Tax Fund (418)	8,058,476	9,503,859	9,899,656	9,606,137
Total	\$53,952,018	\$48,897,143	\$49,429,823	\$48,652,322
Positions by Core Service**				
Access To Information, Library Materials, and Digital Resources	310.55	309.55	309.55	309.55
Literacy and Learning, Formal and Lifelong Self-Directed Education	14.06	19.16	19.16	21.16
Strategic Support - Neighborhood Services	40.06	39.81	39.81	39.81
Strategic Support - Other - Neighborhood Services	2.70	4.95	4.95	4.95
Total	367.37	373.47	373.47	375.47

* 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 2018-2019 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 Adopted	2020-2021 Adopted 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	27,967,618	277.33
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	2,244,960	18.22
Sub-Total	31,609,401	35,211,665	36,801,495	35,794,659	309.55
Literacy and Learning, Formal and Lifelong Self-Directed Education					
Early Education and Family Learning	2,967,430	3,555,635	2,577,588	3,102,780	13.16
Partners in Reading/Adult Literacy	869,825	1,196,775	1,284,837	1,277,781	8.00
Sub-Total	3,837,255	4,752,410	3,862,425	4,380,561	21.16
Strategic Support - Neighborhood Services					
Library Financial Management	572,934	648,329	553,924	618,658	3.75
Library Human Resources	490,885	513,168	527,023	442,698	2.00
Library Information Technology	2,619,784	2,356,696	2,366,838	2,303,222	13.50
Library Management and Administration	3,406,439	3,779,021	3,633,886	3,579,670	20.56
Sub-Total	7,090,042	7,297,214	7,081,671	6,944,248	39.81
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	415,000	0.00
Library Other Departmental - City-Wide	0	50,000	0	0	0.00
Library Other Departmental - Grants	263,796	10,000	0	43,380	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	1,532,854	4.95
Total	\$53,952,018	\$48,897,143	\$49,429,823	\$48,652,322	375.47

* 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.

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

Library Department

Budget Reconciliation

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

	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 Adjustment		380,615	291,946
• Professional Development Program Adjustment		5,200	5,200
• Part-Time Sick Leave Adjustment		1,885	1,885
• Night Shift Differential Adjustment		182	182
• 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
• Contractual Services: Partners in Reading Adult Literacy ELS Classes		1,467	1,467
• 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 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/> Budget Proposals Approved <hr/>			
1. Education and Digital Literacy Initiative	2.00	296,280	0
2. San José Public Library Foundation		100,000	0
3. Early Learning: Family Resource Center		50,000	50,000
4. Literacy Program Funding	0.00	0	0
5. Library Branch Hours and Operations	0.00	(963,957)	(723,549)
6. City Retirement Contributions Pre-Funding		(230,513)	(183,341)
7. Vehicle Maintenance and Operations (Fuel Savings)		(4,000)	(3,000)
8. Rebudget: Childcare Workforce Development		117,350	117,350
Total Budget Proposals Approved	2.00	(634,840)	(742,540)
<hr/>			
2020-2021 Adopted Budget Total	375.47	47,176,510	36,416,647

Library Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>1. Education and Digital Literacy Initiative</p> <p><i>Neighborhood Services CSA Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service Early Education and Family Learning Program</i></p> <p>This action adds 1.0 limit-dated Community Program Administrator position and 1.0 limit-dated Literacy Program Specialist (\$148,140 from the Gift Trust Fund, which was supported by donations from the San José Public Library Foundation and \$148,140 from the Library Parcel Tax Fund), through June 30, 2021, to continue the expansion of the 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>	2.00	\$296,280	0
<p>2. San José Public Library Foundation</p> <p><i>Neighborhood Services CSA Strategic Support Core Service Library Financial Management Program</i></p> <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 advance fundraising efforts 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 José Public Library Foundation shall, at a minimum, raise \$250,000 in donations and pledges. (Ongoing costs: \$0)</p>		\$100,000	0
<p>3. Early Learning Programs: Family Resource Center</p> <p><i>Neighborhood Services CSA Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service Early Education and Family Learning Program</i></p> <p>As directed in the Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$50,000 to leverage over \$340,000 in matching funds from First 5 Santa Clara County and The David and Lucile Packard Foundation to create a Family Resource Center (FRC) at O.B. Whaley Elementary School. The Family Resource Center will offer a variety of free child development support for children, parents, and caregivers of children 0-5 years old. (Ongoing costs: \$0)</p>		\$50,000	\$50,000

Library Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Literacy Program Funding	0.00	0	0

Neighborhood Services CSA
Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service
Early Education and Family Learning Program

This action reallocates one-time funding in the amount of \$259,111 for 2.0 Literacy Program Specialists from the Library Parcel Tax Fund to the Gift Trust Fund, supported by donations from 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)

5. Library Branch Hours and Operations	0.00	(\$963,957)	(\$723,549)
--	------	-------------	-------------

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

This action captures the estimated cost savings attributable to a reduced and revised service delivery model resulting from the impact of the COVID-19 pandemic in 2020-2021 and implements an ongoing reduction library hours beginning in 2021-2022 to help address the ongoing General Fund shortfall. Savings of approximately \$964,000 will be realized in 2020-2021 (\$723,549 in the General Fund and \$240,408 in the Library Parcel Tax Fund) as a result of positions held vacant (\$659,858 in the General Fund and \$149,658 in the Library Parcel Tax Fund) and lower non-personal/equipment operating costs (\$90,750 in the Library Parcel Tax Fund and \$63,691 in the General Fund) due to service interruptions and modifications in response to the COVID-19 public health threat. The City anticipates a phased re-opening of libraries as public health restrictions are relaxed, which will necessitate adherence to social distancing guidelines and other public health requirements, continuing to alter the Library Department's staffing and operations model throughout much of 2020-2021. The Library's phased re-opening 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.

Beginning in 2021-2022, a total of 27.8 vacant positions will be eliminated, including 21.40 FTE vacant positions from the General Fund and 6.41 FTE vacant positions from the Library Parcel Tax Fund, consisting of 1.0 Librarian, 1.50 Librarian II PT, 15.31 Library Aide, 2.0 Clerk PT, and 8.0 Page positions. The projected ongoing impact will result in reduction in staff and branch library public service hours by four per week (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. Affected services include story-time, children's educational programs, literacy programs, adult programming, and class visits, resulting in lower visitation to library facilities. The Library Department will take the lessons learned from the operating environment in 2020-2021 to potentially identify a revised service delivery model that may be able preserve the current number of operating hours in 2021-2022 while still reducing total ongoing costs. Any recommendation to modify the ongoing reduction would be considered in the 2021-2022 Proposed Operating Budget.

Library Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
----------------------------------	-----------	----------------	-------------------

5. Library Branch Hours and Operations

It is important to note that 2020-2021 Proposed Operating Budget included the reduction of branch hours beginning in 2020-2021, but the ongoing reduction of hours was pushed back to 2021-2022 by the incorporation of Manager's Budget Addendum #3, Coronavirus Relief Fund and General Fund Adjustments, in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council. (Ongoing savings: \$1,546,571)

6. City Retirement Contributions Pre-Funding		(\$230,513)	(\$183,341)
--	--	-------------	-------------

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

This action reduces the Library Department's Personal Services appropriation by \$230,513 in all funds, including \$183,341 in the General Fund and \$47,172 in the Library Parcel Tax Fund, 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. Vehicle Maintenance and Operations (Fuel Savings)		(4,000)	(\$3,000)
--	--	---------	-----------

Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources Strategic Support Core Service
Strategic Support Core Service
Library Facilities and Security Program
Library Management and Administration Program

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)

Library Department

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













2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Rebudget: Childcare Workforce Development		\$117,350	\$117,350
<i>Neighborhood Services CSA Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service Early Education and Family Learning Program</i>			
<p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$117,350 for the Childcare Workforce Development program. This one-time funding was provided as part of the Mayor's March Budget for Fiscal Year 2019-2020 to evaluate, design, and launch the Child Care provider training program. This rebudget will preserve the funding to allow the staff to continue their efforts to design and launch the Child Care provider training program. (Ongoing cost: \$0)</p>			
2020-2021 Adopted Budget Changes Total	2.00	(634,840)	(742,540)

Library Department

Performance Summary

Access to Information, Library Materials, and Digital Resources

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated ²	2020-2021 Target ³
 % of customers finding materials or information	88%	87%	71%	52%
 % of customers able to access basic services through self-service	91%	91%	74%	55%
 % of residents with a library card used within the last year	24%	25%	16%	15%
 % of searches/requests for information/materials completed within customer time requirements	90%	87%	72%	87%
 % of customers rating staff assistance as good or excellent	94%	93%	72%	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 ¹ (customers)	82%	83%	64%	50%
- City-Wide (residents)	53%	57%	57%	57%
 % of customers/residents that agree or strongly agree that library services are good or excellent				
- Point of Service ¹ (customers)	93%	92%	73%	55%
- City-Wide (residents)	78%	70%	78%	42%
 % of customers/residents rating facilities as good or excellent				
- in terms of hours				
- Point of Service ¹ (customers)	76%	77%	64%	46%
- in terms of condition				
- Point of Service ¹ (customers)	86%	86%	68%	52%
- in terms of location				
- Point of Service ¹ (customers)	91%	92%	73%	55%
 % customers stating their inquiries were answered correctly	94%	93%	74%	93%
 % customers stating that the information provided was valuable	94%	93%	73%	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	86%	84%	63%	84%
 % of customers rating technology (e.g., computers, internet access, and WiFi) in facility as good or excellent	88%	88%	62%	53%

¹ Point of Service means customer surveys conducted directly at the Library branches.

² 2019-2020 Estimated levels reflect the impacts of COVID-19 and shelter-in-place orders issued by Santa Clara County, which interrupted library services and limited accessibility.

³ 2020-2021 Target levels have been adjusted to reflect the continued impact of COVID-19 and corresponding service modifications.

Library Department

Performance Summary

Access to Information, Library Materials, and Digital Resources

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated ²	2020-2021 Forecast ³
# of items purchased	320,459	280,000	272,000	168,000
# of items checked out	7,815,344	8,000,000	5,200,000	4,800,000
# of reference questions	379,580	600,000	400,000	360,000
# of visits to Library website	2,929,626	3,000,000	3,000,000	3,000,000
# of residents with library card used in the last year	134,484	140,000	89,000	84,000
Cost per capita to provide access to information, library materials, and digital resources (80% of Library budget)	N/A ¹	\$28.00	N/A ¹	\$28.00
# of public access computer sessions at library facilities	973,350	1,100,000	648,900	330,000
# of visitors to main and branch libraries	6,226,561	6,800,000	4,100,000	2,040,000
# of volunteer hours	96,507	93,000	64,000	55,800
# of volunteers	3,134	3,000	2,000	1,800
# of WiFi sessions at branch library facilities	431,391	425,000	288,000	255,000

¹ The data collection methodology for this measure is under review and will be available in the 2021-2022 Proposed Budget.

² 2019-2020 Estimated levels reflect the impacts of COVID-19 and shelter-in-place orders issued by Santa Clara County, which interrupted library services and limited accessibility.






³ 2020-2021 Target levels have been adjusted to reflect the continued impact of COVID-19 and corresponding service modifications.

Library Department

Performance Summary

Formal and Lifelong Self-Directed Education

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated ²	2020-2021 Target ³
 % of literacy program participants in Family Learning Centers who improve their reading, writing, or speech skills	90%	85%	85%	40%
 Average cost per participant in library literacy and learning programs	N/A ¹	\$22.00	N/A ¹	\$22.00
 % of Partners in Reading (PAR) program participants that succeed in achieving self-defined learning goals	83%	85%	55%	40%
 % of library program/class participants whose knowledge or skills have increased or improved	91%	90%	91%	90%
 % of participants reported reading an average of 20 minutes per day during the Summer Reading Program	85%	90%	85%	90%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated ²	2020-2021 Forecast ³
# of attendees at early literacy programs	126,141	150,000	84,000	90,000
# of early literacy programs	3,531	3,500	2,300	2,100
# of attendees at literacy programs in Family Learning Centers:				
- Pre-School	2,856	1,500	1,900	900
- School Age	4,273	3,000	2,800	1,800
- Young Adult	210	300	140	180
- Adult	15,219	15,000	10,000	9,000
# of attendees at literacy programs:				
- Pre-School	165,826	140,000	110,000	84,000
- School Age	125,347	96,000	83,000	57,600
- Young Adult	12,578	8,200	8,400	4,920
- Adult	51,084	58,000	34,000	34,800
# of K-12 students attending Library class visit	10,394	10,000	6,900	3,000
# of participants in Summer Reading Program	23,819	25,000	23,000	3,750
Cost per capita to promote lifelong learning and educational support (20% of Library budget)	N/A ¹	\$7.00	N/A ¹	\$7.00
# of schools, after school programs, and community events visited by Library staff	638	600	425	0

¹ The data collection methodology for this measure is under review and will be available in the 2021-2022 Proposed Budget.

² 2019-2020 Estimated levels reflect the impacts of COVID-19 and shelter-in-place orders issued by Santa Clara County, which interrupted library services and limited accessibility.

³ 2020-2021 Target levels have been adjusted to reflect the continued impact of COVID-19 and corresponding service modifications.

Library Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	Change
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	5.00	5.00	-
Assistant 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	63.00	-
Librarian I/II PT	8.30	8.30	-
Library Aide PT	34.67	34.67	-
Library Assistant	31.00	31.00	-
Library Clerk	46.00	46.00	-
Library Clerk PT	29.50	29.50	-
Library Page PT	72.00	72.00	-
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	375.47	2.00