

Library Department

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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, Technology Services, and Pandemic Response

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 (sjpl.bibliocommons.com), 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 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 nine 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, contracts 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.
Pandemic Response	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.

Library Department

Department Budget Summary

Expected 2021-2022 Service Delivery

- The Library expects to reopen branches with modified and limited services in response to the COVID-19 pandemic. The Library will continue the phased reopening of branches to adhere to public health requirements and safety guidelines throughout 2021-2022. The Library's approach will expand upon the limited services provided during the pandemic which include: Express Pickup of reserved materials, grab & go of reserved materials, virtual programming, and limited computer reservations and printing. Throughout 2021-2022, the Library anticipates welcoming customers back into branches and offering essential programs in education, digital literacy and workforce development, and eventually a full return to services.
- Operating hours reflect the four-hour per week reduction at 23 branch libraries and Dr. Martin Luther King, Jr. Library, as approved in the 2020-2021 Adopted Operating Budget, along with the four-hour one-time restoration for 13 of the 23 branch libraries, as approved in the 2021-2022 Adopted Operating Budget. The 10 locations that are not included in the one-time restoration of hours are Almaden, Berryessa, Calabazas, Cambrian, Pearl Avenue, Rose Garden, Santa Teresa, Village Square, Vineland, and Willow Glen branch, which will operate at 43 hours per week (from 47 hours). Dr. Martin Luther King, Jr. Library weekly public service hours are reduced to 73 hours per week (from 77 hours) and Mount Pleasant weekly public service hours will remain at 24 hours per week.
- The Library will continue to provide leadership and prioritize the implementation of digital access, technology access, 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, Broadband and Digital Literacy Initiative, and the City's pandemic response and recovery.
- The Library will continue to operate the Maker[Space]Ship (MSS) in neighborhoods throughout the City to increase digital inclusion and digital literacy. Throughout the pandemic, the MSS has provided virtual fieldtrips and class visits with applied learning and experience with innovative technologies, Science, Technology, Engineering, Arts, and Mathematics (STEAM) activities. Additionally, the MSS has been in the community providing hotspot check outs to underserved communities through partnerships and special events.

2021-2022 Key Budget Actions

- Restores operating hours at 13 library branches identified as serving lower-resourced communities using an equity index based on data such as library gate count, computer usage, Wi-Fi usage, hotspot circulation, housing/homelessness, access to basic knowledge and information technology, and inclusiveness; as well as transportation routes and census data related to population by age and poverty/income levels. Provides one-time funding to add 16.2 FTE Library positions (13.2 FTE Library Pages, 1.0 Librarian PT, and 2.0 Literacy Program Specialists) through June 30, 2022, for a total cost of \$899,958 that is shared between the General Fund (\$674,967) and the Library Parcel Tax Fund (\$224,991).
- Provides funding of \$538,000, including 1.0 Literacy Program Specialist and 1.0 Library Clerk limited-dated positions through June 30, 2022, from the American Rescue Plan Fund for the San José Aspires program to leverage 100% of donations for student scholarships.
- Funding is provided for 1.5 FTE Literacy Program Specialist (LPS) positions limit-dated through June 30, 2022. The San José Public Library Foundation will continue to support the evaluation and design phases of a Child Care Workforce Development program, SJ Learns program, and Digital Literacy in continued support for the Education and Digital Literacy initiatives.

Operating Funds Managed

- Library Parcel Tax Fund

Library Department

Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Core Service				
Access To Information, Library Materials, and Digital Resources	34,269,562	35,794,659	36,296,771	36,889,436
Literacy and Learning, Formal and Lifelong Self-Directed Education	4,384,229	4,380,561	3,874,298	4,462,346
Strategic Support - Neighborhood Services	8,152,500	6,944,248	7,072,836	14,267,928
Strategic Support - Other - Neighborhood Services	1,326,090	1,532,854	1,535,495	3,472,473
Total	\$48,132,380	\$48,652,322	\$48,779,400	\$59,092,183
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	38,350,857	38,827,648	39,210,839	40,268,951
Overtime	58,871	36,796	36,796	36,796
Subtotal Personal Services	\$38,409,727	\$38,864,444	\$39,247,635	\$40,305,747
Non-Personal/Equipment	7,441,273	8,312,498	8,099,765	7,842,472
Total Personal Services & Non-Personal/Equipment	\$45,851,000	\$47,176,942	\$47,347,400	\$48,148,219
Other Costs*				
City-Wide Expenses	1,801,239	1,043,380	1,000,000	6,157,600
General Fund Capital	0	0	0	0
Gifts	459,916	415,000	415,000	143,378
Housing Loans and Grants	0	0	0	0
Other	20,225	17,000	17,000	4,642,986
Other - Capital	0	0	0	0
Overhead Costs	0	0	0	0
Total Other Costs	\$2,281,380	\$1,475,380	\$1,432,000	\$10,943,964
Total	\$48,132,380	\$48,652,322	\$48,779,400	\$59,092,183

* 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 2020-2021 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 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

*** 2019-2020 Actuals may not subtotal due to rounding.

Library Department

Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Fund				
General Fund (001)	37,224,777	37,460,027	37,745,149	43,396,515
Gift Trust Fund (139)	535,652	822,251	415,000	143,378
Coronavirus Relief Fund (401)	878,607	0	0	0
American Rescue Plan Fund (402)	0	0	0	4,858,000
Emergency Reserve Fund (406)	6,478	0	0	0
Library Parcel Tax Fund (418)	8,935,419	9,606,137	9,826,736	9,901,775
Capital Funds	551,448	763,907	792,515	792,515
Total	\$48,132,380	\$48,652,322	\$48,779,400	\$59,092,183
Positions by Core Service**				
Access To Information, Library Materials, and Digital Resources	309.55	309.55	282.88	299.08
Literacy and Learning, Formal and Lifelong Self-Directed Education	19.16	21.16	18.52	20.52
Strategic Support - Neighborhood Services	39.81	39.81	39.31	40.31
Strategic Support - Other - Neighborhood Services	4.95	4.95	4.95	4.95
Total	373.47	375.47	345.66	364.86

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

*** 2019-2020 Actuals may not subtotal due to rounding.

Library Department

Department Budget Summary

	2019-2020 Actuals**	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted	2021-2022 Adopted Positions
Dollars by Program*					
Access To Information, Library Materials, and Digital Resources					
Access and Borrower Services	27,535,128	27,967,618	28,309,340	29,202,005	267.83
Electronic Resources Implementation and Maintenance	752,649	1,603,784	1,662,632	1,662,632	11.00
Library Facilities and Security	330,254	446,895	462,387	462,387	3.00
Main Library Operations	3,383,878	3,531,402	3,573,487	3,273,487	0.00
Materials Acquisition and Processing	2,267,652	2,244,960	2,288,925	2,288,925	17.25
Sub-Total	34,269,562	35,794,659	36,296,771	36,889,436	299.08
Literacy and Learning, Formal and Lifelong Self-Directed Education					
Early Education and Family Learning	3,546,112	3,102,780	2,638,415	3,226,463	13.02
Partners in Reading/Adult Literacy	838,117	1,277,781	1,235,883	1,235,883	7.50
Sub-Total	4,384,229	4,380,561	3,874,298	4,462,346	20.52
Strategic Support - Neighborhood Services					
Library Financial Management	573,090	618,658	560,357	610,357	3.75
Library Human Resources	626,754	442,698	454,818	454,818	2.00
Library Information Technology	2,340,959	2,303,222	2,395,781	2,395,781	13.50
Library Management and Administration	3,726,298	3,579,670	3,661,880	3,792,972	21.06
Library Pandemic Response	885,400	0	0	7,014,000	0.00
Sub-Total	8,152,500	6,944,248	7,072,836	14,267,928	40.31
Strategic Support - Other - Neighborhood Services					
Library Capital	551,448	1,057,474	1,103,495	1,103,495	4.95
Library Gifts	535,652	415,000	415,000	143,378	0.00
Library Other Departmental - City-Wide	0	0	0	2,085,000	0.00
Library Other Departmental - Grants	224,552	43,380	0	123,600	0.00
Library Other Operational - Administration	14,438	17,000	17,000	17,000	0.00
Sub-Total	1,326,090	1,532,854	1,535,495	3,472,473	4.95
Total	\$48,132,380	\$48,652,322	\$48,779,400	\$59,092,183	364.86

* 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.

** 2019-2020 Actuals may not subtotal due to rounding.

Library Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2020-2021):	375.47	47,176,942	36,416,647
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Education and Digital Literacy Initiative (1.0 Community Programs Administrator, 1.0 Literacy Program Specialist)	(2.00)	(296,280)	0
• Rebudget: Childcare Workforce Development		(117,350)	(117,350)
• San José Public Library Foundation		(100,000)	0
• Early Learning Programs: Family Resource Center		(50,000)	(50,000)
One-time Prior Year Expenditures Subtotal:	(2.00)	(563,630)	(167,350)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: Library Branch Hours and Operations Position eliminations effective July 1, 2022: 1.0 Librarian, 1.5 Librarian PT, 15.28 Library Aide PT, 2.0 Library Clerk PT, 8.03 Library Page PT	(27.81)	1,856,339 (1,364,715)	1,479,712 (1,106,605)
• Utilities: Gas, Electricity, Water		122,900	48,000
• Contractual Services: Early Library Remote Access		77,250	13,640
• Contract Services: SJSU/City of San José Joint Agreement for Dr. Martin Luther King Jr. Library		40,000	40,000
• Budget Realignment: Postage, Mileage, Supplies and Materials		13,189	13,189
• Budget Realignment: FirstNet Support		5,126	5,126
• Sick Leave Adjustment		1,942	1,942
• Contract Services: Facility Security		1,200	1,200
• Night Shift Differential Adjustment		187	187
• Contractual Services: Partners in Reading/Online Learning		(11,398)	(11,398)
• Living Wage Adjustment		(6,932)	(5,641)
• Vehicle Operations and Maintenance		(1,000)	16,500
Technical Adjustments Subtotal:	(27.81)	734,088	495,852
2021-2022 Forecast Base Budget:	345.66	47,347,400	36,745,149
Budget Proposals Approved			
1. Library Branch Hours and Operations for Lower Resourced Communities	16.20	899,958	674,967
2. San José Aspires Administrative Support	2.00	232,014	0
3. Youth Commission	1.00	126,092	126,092
4. San José Public Library Foundation Fundraising Support		50,000	0
5. SJSU/City of San José Joint Agreement for Dr. Martin Luther King, Jr. Library Operating Costs Savings		(300,000)	(300,000)
6. Education and Digital Literacy Staffing	0.00	(199,952)	0
7. Reprographics Contractual Services Savings		(7,293)	(7,293)
Total Budget Proposals Approved	19.20	800,819	493,766
2021-2022 Adopted Budget Total	364.86	48,148,219	37,238,915

Library Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Library Branch Hours and Operations for Lower Resourced Communities	16.20	899,958	674,967

***Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources Core Service; Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service
Access and Borrower Services, and Early Education and Family Learning Programs***

This action restores branch library operating hours on a one-time basis at 13 branches identified as serving lower resourced communities by adding 16.20 FTE Library positions (13.2 FTE Library Page, 1.0 Librarian PT, and 2.0 Literacy Program Specialist) through June 30, 2022, for a total cost of \$899,958 that is shared between the General Fund (\$674,967) and the Library Parcel Tax Fund (\$224,991). The 2020-2021 Adopted Operating Budget included the elimination of 27.8 vacant positions effective July 1, 2021, resulting in a reduction of four branch library public service hours per week at 23 branches and four public service hours at the Dr. Martin Luther King, Jr. Library. This equity-focused approach to restoring services will provide greater access to families and community members who experience barriers to accessing library services. The Library Department identified the following 13 branches serving lower-resourced communities based on data such as library gate count, computer usage, Wi-Fi usage, hotspot circulation, housing/homelessness, access to basic knowledge and information technology, and inclusiveness; as well as transportation routes, and census data related to the population by age and poverty/income levels. This equity index also included the City's Digital Inclusion Priority Index and the Santa Clara County Public Health COVID-19 transmission data.

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|---|---|--|---|
| <ul style="list-style-type: none"> • Alum Rock • Alviso • Bascom • Biblioteca | <ul style="list-style-type: none"> • East Branch • Edenvale • Educational Park | <ul style="list-style-type: none"> • Evergreen • Hillview • Joyce Ellington | <ul style="list-style-type: none"> • Seven Trees • Tully • West Valley |
|---|---|--|---|

The 10 branches not receiving the one-time resources to add back hours will be prioritized for improvements necessary to implement the revised service model that will eventually be deployed to all branches. This service delivery model under development leverages additional technology enhancements and facility improvements (such as self-service lockers) that may be able to restore a portion of the reduced hours with lower staffing levels.

While existing systemwide initiatives provide digital literacy, workforce development, and other school-aged and family support activities, the Library also currently operates Family Learning Centers that expand the opportunities provided in seven branches through enhanced programs and outreach to lower-resourced communities. The addition of the 2.0 Literacy Program Specialist positions would enable the establishment of Family Learning Centers at two additional branches in lower-resourced communities: Edenvale and Educational Park. Adding staff resources in the high-need areas would benefit families who experience barriers to access and would be challenged to travel to branches in other parts of the City to receive these important services.

Manager's Budget Addendum #21 (Budgeting for Equity) was released on May 26, 2021, which described the methodology to develop the equity index and the index score for each branch. As part of the 2022-2023 Proposed Budget Development process, the Library Department will determine the extent to which a revised staffing model implemented throughout all branches could restore a portion of the reduced operating hours with existing ongoing staffing levels. (Ongoing costs: \$0)

Library Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. San José Aspires Administrative Support <i>Neighborhood Services CSA Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service Early Education and Family Learning Program</i>	2.00	232,014	0

As directed in the Mayor's March Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action allocates 1.0 Literary Program Specialist and adds 1.0 Library Clerk positions in the American Rescue Plan Fund through June 30, 2022, to provide administrative support for the San José Aspires program. While only the personal services costs for the 2.0 positions are included, the entire budget for San José Aspires, including the non-personal/equipment funding, totals \$538,000 and is displayed in the American Rescue Plan (ARP) Fund Source and Use Statement. The San José Aspires program, in partnership with the Library Department and the San José Public Library Foundation (SJPLF), is an education and equity initiative focused on enabling youth in underserved neighborhoods to set goals and chart a path towards a college education. This program provides performance-based micro scholarships to guide and inform students about their college and career choices from their first week in school. Funds enable SJPLF to leverage 100% of donations for students. The Literacy Program Specialist will lead the program and the Library Clerk will allow for improved clerical support as the program scales. One-time savings from shifting the Literacy Program Specialist from the Library Parcel Tax Fund to ARP is realized in the Education and Digital Literacy Staffing proposal. (Ongoing costs: \$0)

3. Youth Commission <i>Neighborhood Services CSA Strategic Support – Neighborhood Services Core Service Library Management and Administration</i>	1.00	126,092	126,092
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This action adds 1.0 Staff Specialist position to support the Youth Commission, effectively shifting staffing resources from the Parks, Recreation, and Neighborhood Services Department to align with current oversight and management responsibilities of the Library Department. The Youth Commission is an advisory group to the Mayor and City Council that empowers and encourages youth to be civically engaged through local and city-wide events and initiatives. The Youth Commission promotes resources and opportunities available to youth and provides equitable access and support to marginalized youth communities. This role aligns with the San Jose Education Initiative City Council Policy 0-30, for which the Library Department serves as the City's lead in establishing the framework and quality standards. A corresponding action in the Parks, Recreation and Neighborhood Services Department section eliminates 1.0 Youth Outreach Specialist to complete this shift between departments. (Ongoing costs: \$126,092)

Library Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>4. San José Public Library Foundation Fundraising Support</p> <p><i>Neighborhood Services CSA Strategic Support – Neighborhood Services 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 \$50,000 for the San José Public Library Foundation to raise funds for Library programs. The funds will assist fundraising activities by the San José Public Library Foundation in support of the Library Department's key operations, such as early education, adult learning, digital inclusion, digital literacy and education programming. Per the terms of the grant agreement, the San José Public Library Foundation will raise a minimum of \$250,000 in donations and pledges. (Ongoing costs: \$0)</p>		50,000	0
<p>5. SJSU/City of San José Joint Agreement for Dr. Martin Luther King, Jr. Library Operating Cost Savings</p> <p><i>Neighborhood Services CSA Access to Information, Library Materials, and Digital Resources Core Service Main Library Operations Program</i></p> <p>This action reduces the non-personal/equipment funding by \$300,000 in the General Fund on a one-time basis to reflect anticipated expenditure savings related to the San José State University/City of San José Agreement for Ownership and Operation of Joint Library Building and Grant of Easement (Operating Agreement). The Dr. Martin Luther King, Jr. Library is jointly operated by San José State University and the City. As defined by the Operating Agreement, the facilities operations, utilities, security services, property insurance premiums, shared information technology services, and other regular maintenance are cost-shared by both agencies. The City's portion of the Operating Agreement for 2021-2022 was anticipated to be \$3.3 million; however, the budget can be reduced by \$300,000 attributed to reduced facility operations, security services, and maintenance costs in 2021-2022 due to pandemic-related closures and reduced services. (Ongoing savings: \$0)</p>		(300,000)	(300,000)

Library Department

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












2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Education and Digital Literacy Staffing <i>Neighborhood Services CSA Literacy and Learning, Formal and Lifelong Early Education and Family Learning Program</i> <p>This action realigns funding for 1.50 Literary Program Specialist (LPS) positions, limit-dated through June 30, 2022, to continue supporting the Education and Digital Literacy Initiative. One-time savings of \$199,952 in the Library Parcel Tax Fund will be generated by shifting 0.50 LPS to a new City-Wide Expenses appropriation to be supported by grants from the San Jose Public Library Foundation (SJPLF), and by shifting funding for 1.00 LPS from the Library Parcel Tax Fund to the American Rescue Plan Fund to provide administrative support for San José Aspires, in accordance with the Mayor’s March Budget Message for Fiscal Year 2021-2022.</p> <p>The LPS for SJLearns (50% funded by Library Parcel Tax and 50% funded by the General Fund) 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. The LPS for Digital Literacy (American Rescue Plan Fund) will continue to support the city-wide programming and policy work associated with Digital Literacy programs for teens as well as other programs in the Education and Digital Literacy Initiative workplan.</p> <p>As part of the development of the 2021-2022 Proposed Operating Budget, grant funding was inadvertently recognized and programmed in the Gift Trust Fund. Since the SJPLF grant funding is received on a reimbursement basis, and not a restricted gift or donation, actions included Manager’s Budget Addendum #35, Recommended Amendments to the 2021-2022 Proposed Operating and Capital Budget, shifted corresponding grant-supported funding from the Gift Trust Fund to a new City-Wide Expenses appropriation in the General Fund. More detail on the San Jose Public Library Foundation Grants appropriation is provided in the City-Wide Expenses section of this document. (Ongoing savings: \$0)</p>	0.00	(199,952)	0
7. Reprographics Contractual Services Savings <i>Neighborhood Services CSA Access to Information, Library Materials, and Digital Resources Core Service Access and Borrower Services Program</i> <p>This action reduces the Library Department’s non-personal/equipment budget by \$7,293 on an ongoing basis to reflect savings in the reprographics (printing) contract. The Finance and Information Technology Departments have jointly worked to re-procure the City’s reprographics contract for copier, scanner, fax devices support, and administration software and tools. Savings in the amount of \$363,000 will be generated in the General Fund, \$462,000 in all funds, across all departments from lower rental costs for the multi-function devices and significantly lower cost per copy and consumption rates. Savings can be realized with new green-print options and central administration of devices. (Ongoing savings: \$7,293)</p>		(7,293)	(7,293)
2021-2022 Adopted Budget Changes Total	19.20	800,819	493,766

Library Department

Performance Summary

Access to Information, Library Materials, and Digital Resources

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target ³
 % of customers finding materials or information ^{1,2}	N/A	52%	N/A	52%
 % of customers able to access basic services through self-service ^{1,2}	N/A	55%	N/A	55%
 % of residents with a library card used within the last year	16%	15%	16%	15%
 % of searches/requests for information/materials completed within customer time requirements ^{1,2}	N/A	87%	N/A	87%
 % of customers rating staff assistance as good or excellent ^{1,2}	N/A	93%	N/A	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 ^{1,2,4} (customers)	N/A	50%	N/A	50%
- City-Wide ⁵	N/A	N/A	N/A	N/A
 % of customers/residents that agree or strongly agree that library services are good or excellent				
- Point of Service ^{1,2,4} (customers)	N/A	55%	N/A	55%
- City-Wide (residents)	78%	42%	78%	42%
 % of customers/residents rating facilities as good or excellent				
- in terms of hours				
- Point of Service ^{1,2,4} (customers)	N/A	46%	N/A	46%
- in terms of condition				
- Point of Service ^{1,2,4} (customers)	N/A	52%	N/A	52%
- in terms of location				
- Point of Service ^{1,2,4} (customers)	N/A	55%	N/A	55%
 % customers stating their inquiries were answered correctly ^{1,2}	N/A	93%	N/A	93%
 % customers stating that the information provided was valuable ^{1,2}	N/A	93%	N/A	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 ^{1,2}	N/A	84%	N/A	84%
 % of customers rating technology (e.g., computers, internet access, and WiFi) in facility as good or excellent ^{1,2}	N/A	53%	N/A	53%

¹ 2019-2020 and 2020-2021 Customer Service surveys were not conducted due to COVID-19 and shelter-in-place orders issued by Santa Clara County, which interrupted library services and limited accessibility.

² 2020-2021 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 2021-2022 Target levels have been adjusted to reflect the continued impact of COVID-19 and corresponding service modifications. Several variables including but not limited to: limited building capacity, community hesitancy to return, behavioral shifts to online service, and uncertainty of school schedules, have complicated the projection of 2021-2022 performance outcomes related to the resumption of services and ongoing adjustments to maintain hybrid service models where appropriate.

⁴ Point of Service means customer surveys conducted directly at the Library branches. The City-Wide survey no longer collects this information.

⁵ Data for this measure is collected through the biennial City-Wide Community Survey. The 2021 survey was not available to be issued in time to report data in the 2021-2022 Adopted Budget; however, results of the survey will be reported as part of the City Auditor's Annual Report on City Services for 2020-2021. The next community survey will be conducted in 2023.

Library Department

Performance Summary

Access to Information, Library Materials, and Digital Resources

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast ²
# of items purchased	255,576	168,000	216,519	168,000
# of items checked out	3,219,554	4,800,000	3,056,558	4,800,000
# of reference questions	220,321	360,000	76,475	160,000
# of visits to Library website	2,333,363	3,000,000	3,074,346	3,000,000
# of residents with library card used in the last year	101,838	84,000	102,005	84,000
Cost per capita to provide access to information, library materials, and digital resources (80% of Library budget)	\$38.46	\$28.00	\$38.46	\$28.00
# of public access computer sessions at library facilities ¹	625,073	330,000	N/A	330,000
# of visitors to main and branch libraries ¹	4,026,991	2,040,000	N/A	2,040,000
# of volunteer hours	60,132	55,800	24,000	55,800
# of volunteers	2,302	1,800	900	1,800
# of WiFi sessions at branch library facilities ¹	299,075	255,000	N/A	255,000

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² 2021-2022 Target levels have been adjusted to reflect the continued impact of COVID-19 and corresponding service modifications. Several variables including but not limited to: limited building capacity, community hesitancy to return, behavioral shifts to online service, and uncertainty of school schedules, have complicated the projection of 2021-2022 performance outcomes related to the resumption of services and ongoing adjustments to maintain hybrid service models where appropriate.

Library Department

Performance Summary

Formal and Lifelong Self-Directed Education

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target ²
 % of literacy program participants in Family Learning Centers who improve their reading, writing, or speech skills ^{1,2}	N/A	40%	N/A	40%
 Average cost per participant in library literacy and learning programs	\$12.78	\$22.00	\$12.78	\$22.00
 % of Partners in Reading (PAR) program participants that succeed in achieving self-defined learning goals	88%	40%	88%	40%
 % of library program/class participants whose knowledge or skills have increased or improved	88%	90%	88%	90%
 % of participants reported reading an average of 20 minutes per day during the Summer Reading Program	92%	90%	92%	90%

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast ²
# of attendees at early literacy programs	69,099	90,000	36,000	90,000
# of early literacy programs	2,185	2,100	576	2,100
# of attendees at literacy programs in Family Learning Centers:				
- Pre-School	1,564	900	-	900
- School Age	4,377	1,800	4,377	1,800
- Young Adult	236	180	236	180
- Adult	10,754	9,000	10,754	9,000
# of attendees at literacy programs:				
- Pre-School	69,705	84,000	36,000	84,000
- School Age	24,958	57,600	24,958	57,600
- Young Adult	860	4,920	860	4,920
- Adult	17,598	34,800	17,598	34,800
# of K-12 students attending Library class visit	7,686	3,000	2,975	3,000
# of participants in Summer Reading Program	5,750	3,750	5,750	3,750
Cost per capita to promote lifelong learning and educational support (20% of Library budget)	\$0.74	\$7.00	\$0.74	\$7.00
# of schools, after school programs, and community events visited by Library staff	513	0	200	200

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Library Department

Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 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	-
City Librarian	1.00	1.00	-
Community Programs Administrator	7.00	6.00	(1.00)
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	7.80	(0.50)
Library Aide PT	34.67	19.39	(15.28)
Library Assistant	31.00	31.00	-
Library Clerk	46.00	47.00	1.00
Library Clerk PT	29.50	27.50	(2.00)
Library Page PT	72.00	77.17	5.17
Literacy Program Specialist	13.00	15.00	2.00
Network Engineer	5.00	5.00	-
Network Technician I/II/III	6.00	6.00	-
Network Technician I/II/III PT	0.50	0.50	-
Office Specialist II	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	2.00	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	375.47	364.86	(10.61)

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