

Library Department

Jill Bourne, City Librarian

MISSION

The San José 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 Mount 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 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 2022-2023 Service Delivery

- The 13 Library branches serving lower-resourced communities will operate 47 hours per week on an ongoing basis (Alviso, Bascom, Biblioteca Latinoamericana, Alum Rock, Carnegie, Edenvale, Educational Park, Evergreen, Hillview, Joyce Ellington, Seven Trees, Tully, and West Valley). The 10 remaining branch libraries will operate at 43 hours per week (Almaden, Berryessa, Calabazas, Cambrian, Pearl Avenue, Rose Garden, Santa Teresa, Village Square, Vineland, and Willow Glen). Dr. Martin Luther King, Jr. Library weekly public service hours are continuing at 73 hours per week and Mount Pleasant weekly public service hours will remain at 24 hours per week.
- The Library will continue to provide access to materials and information, computers, hotspots, electronic and print resources, afterschool homework help, classes, educational and literacy programs, and promote lifelong learning for all ages. The Library will continue to lead the City's Education and Digital Literacy Strategy and provide programs in alignment with Early Education, Expanded Learning, College and Career Readiness, Digital Literacy, and Equity and Inclusion Quality Standards.
- The Library will continue to operate the Maker[Space]Ship (MSS) in neighborhoods throughout the City to increase digital access, inclusion, and literacy. In 2021-2022, the MSS has been increasing operations though not at the same level pre-pandemic. In 2022-2023, the Library expects a full return of operations.

2022-2023 Key Budget Actions

- Of the \$10.5 million of American Rescue Plan (ARP) Fund resources for Child and Youth Services, referenced in Attachment D to the Transmittal Message, allocates \$2.9 million to support children and youth-focused programs beginning in summer 2022, including \$2.0 million for a two-year SJ Learns tutoring expansion and \$500,000 for existing SJ Learns grantees.
- Restores operating hours on an ongoing basis 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.
- Allocates one-time funding of \$3.2 million, in the City-Wide Expenses section of this document, for the CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway to accelerate K-12 learning recovery from the COVID-19 pandemic.
- Adds 1.0 Senior Security Officer and 1.0 Security Services Supervisor positions to support security and incident management needs at all 24 existing branch libraries.
- Adds 1.0 Community Programs Administrator position to support the Library Department's Equity and Inclusion efforts. This position continues to ensure equitable and inclusive responsiveness to community needs and links program development, implementation, and evaluation to data and in alignment with the Equity, Diversity and Inclusion Quality Standards adopted by City Council for all City-sponsored programs.
- Provides ongoing funding of \$500,000, in the City-Wide Expenses section of this document, to support the Family, Friends, and Neighbors program to help childcare providers build skills, enhance program quality, and earn their childcare license.

Operating Funds Managed

- Library Parcel Tax Fund

Library Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Core Service				
Access To Information, Library Materials, and Digital Resources	32,208,881	36,889,436	37,411,327	38,674,070
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,393,957	4,462,346	4,060,510	4,356,382
Strategic Support - Neighborhood Services	13,496,228	14,267,928	9,082,352	9,622,732
Strategic Support - Other - Neighborhood Services	5,112,922	3,472,473	1,141,324	4,947,936
Total	\$54,211,988	\$59,092,183	\$51,695,513	\$57,601,120
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	38,618,200	40,268,951	41,301,537	43,239,699
Overtime	48,012	36,796	36,796	36,796
Subtotal Personal Services	\$38,666,212	\$40,305,747	\$41,338,333	\$43,276,495
Non-Personal/Equipment	5,445,864	7,842,472	7,589,954	7,639,954
Total Personal Services & Non-Personal/Equipment	\$44,112,076	\$48,148,219	\$48,928,287	\$50,916,449
<i>Other Costs*</i>				
City-Wide Expenses	5,679,323	6,157,600	1,010,000	4,714,532
General Fund Capital	0	0	0	0
Gifts	183,197	143,378	155,000	155,000
Housing Loans and Grants	0	0	0	0
Other	4,237,392	4,642,986	1,602,226	1,797,726
Other - Capital	0	0	0	0
Overhead Costs	0	0	0	17,413
Total Other Costs	\$10,099,912	\$10,943,964	\$2,767,226	\$6,684,671
Total	\$54,211,988	\$59,092,183	\$51,695,513	\$57,601,120

* 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 2021-2022 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 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget.

*** 2020-2021 Actuals may not subtotal due to rounding.

Library Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Fund				
General Fund (001)	39,620,213	43,396,515	38,842,555	44,003,436
Gift Trust Fund (139)	794,430	143,378	155,000	155,000
Coronavirus Relief Fund (401)	4,912,635	0	0	0
American Rescue Plan Fund (402)	0	4,858,000	1,585,226	2,025,000
Emergency Reserve Fund (406)	65	0	0	0
Library Parcel Tax Fund (418)	8,339,681	9,901,775	10,268,356	10,471,228
Capital Funds	544,964	792,515	844,376	946,456
Total	\$54,211,988	\$59,092,183	\$51,695,513	\$57,601,120
Positions by Core Service**				
Access To Information, Library Materials, and Digital Resources	309.55	299.08	282.74	304.54
Literacy and Learning, Formal and Lifelong Self-Directed Education	21.16	20.52	19.18	20.18
Strategic Support - Neighborhood Services	39.81	40.31	39.79	42.85
Strategic Support - Other - Neighborhood Services	4.95	4.95	4.95	5.70
Total	375.47	364.86	346.66	373.27

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** The positions displayed in the 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget.

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Library Department

Department Budget Summary

2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
Actuals**	Adopted	Forecast	Proposed	Proposed Positions

Dollars by Program*

Access To Information, Library Materials, and Digital Resources

Access and Borrower Services	27,295,362	29,202,005	29,282,813	30,431,752	272.43
Electronic Resources Implementation and Maintenance	916,968	1,662,632	1,684,327	1,541,949	9.86
Library Facilities and Security	220,945	462,387	479,204	735,386	5.00
Main Library Operations	1,508,982	3,273,487	3,587,950	3,587,950	0.00
Materials Acquisition and Processing	2,266,624	2,288,925	2,377,033	2,377,033	17.25
Sub-Total	32,208,881	36,889,436	37,411,327	38,674,070	304.54

Literacy and Learning, Formal and Lifelong Self-Directed Education

Early Education and Family Learning	2,635,243	3,226,463	2,641,746	2,641,746	10.68
Partners in Reading/Adult Literacy	758,714	1,235,883	1,418,764	1,714,636	9.50
Sub-Total	3,393,957	4,462,346	4,060,510	4,356,382	20.18

Strategic Support - Neighborhood Services

Library Financial Management	573,780	610,357	594,254	690,175	4.00
Library Human Resources	461,665	454,818	472,913	603,496	3.00
Library Information Technology	2,394,087	2,395,781	2,463,753	2,463,753	13.50
Library Management and Administration	4,207,872	3,792,972	3,976,432	4,290,308	22.35
Library Pandemic Response	5,858,824	7,014,000	1,575,000	1,575,000	0.00
Sub-Total	13,496,228	14,267,928	9,082,352	9,622,732	42.85

Strategic Support - Other - Neighborhood Services

Library Capital	544,964	1,103,495	1,172,580	1,257,247	5.70
Library Gifts	794,430	143,378	155,000	155,000	0.00
Library Other Departmental - City-Wide	3,268,586	2,085,000	(203,256)	3,501,276	0.00
Library Other Departmental - Grants	438,198	123,600	0	0	0.00
Library Other Operational - Administration	66,744	17,000	17,000	17,000	0.00
Library Overhead	0	0	0	17,413	0.00
Sub-Total	5,112,922	3,472,473	1,141,324	4,947,936	5.70

Total	\$54,211,988	\$59,092,183	\$51,695,513	\$57,601,120	373.27
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Library Department Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2021-2022):	364.86	48,148,219	37,238,915
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Library Branch Hours and Operations for Lower Resourced Communities (13.2 Library Page, 1.0 Librarian PT, 2.0 Literacy Program Specialist)	(16.20)	(899,958)	(674,967)
• San José Aspires Administrative Support (1.0 Literacy Program Specialist, 1.0 Library Clerk)	(2.00)	(232,014)	0
• San José Public Library Foundation Fundraising Support		(50,000)	0
• SJSU/City of San José Joint Agreement for Dr. Martin Luther Luther King, Jr. Library Operating Cost Savings		300,000	300,000
One-time Prior Year Expenditures Subtotal:	(18.20)	(881,972)	(374,967)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 1.0 Network Engineer to 1.0 Information Systems Analyst	0.00	1,727,874	1,177,245
• Living Wage Adjustment		434,491	310,717
• Utilities: Gas, Electricity, Water		159,000	157,000
• Software/Information Services: Software Licenses		97,865	90,263
• Contract Services: Access Services		37,975	25,547
• Vehicle Operations and Maintenance		5,000	8,000
• Contract Services: SJSU/City of San José Joint Agreement for Dr. Martin Luther King, Jr. Library		3,700	3,700
• Part-Time Sick Leave Adjustment		2,000	2,000
• Night Shift Differential Adjustment		193	193
• Interdepartmental Shift: Janitorial Services (Shift to Public Works)		(806,058)	(806,058)
Technical Adjustments Subtotal:	0.00	1,662,040	968,607
2022-2023 Forecast Base Budget:	346.66	48,928,287	37,832,555
Budget Proposals Recommended			
1. Library Branch Hours and Operations for Lower Resourced Communities	16.20	916,164	687,120
2. Martin Luther King, Jr. Library Hours and Operations	5.60	333,887	333,887
3. Library Security/Public Safety Supervision Staffing	2.00	256,182	210,071
4. Equity, Diversity and Inclusion Staffing	1.00	174,821	174,821
5. Oversight of the Library's Fiscal Operations Staffing	1.00	130,588	45,921
6. San José Aspires Administrative Support	1.00	100,372	0
7. San José Public Library Foundation Fundraising Support		50,000	0
8. Library Marketing and Communications, Public Engagement Staffing	0.00	34,316	0
9. Library Administrative Staffing Reorganization	(0.19)	3,627	4,529
10. Library Staff Learning and Development Initiatives Staffing	0.00	(11,795)	0
Total Budget Proposals Recommended	26.61	1,988,162	1,456,349
2022-2023 Proposed Budget Total	373.27	50,916,449	39,288,904

Library Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Library Branch Hours and Operations for Lower Resourced Communities	16.20	916,164	687,120

***Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources Core Service
Access and Borrower Services Program***

This action makes ongoing the one-time restoration of staff and resources included in the 2021-2022 Adopted Budget that restored hours at branches serving lower-resourced communities that were previously reduced on an ongoing basis in the 2020-2021 Adopted Budget. This restoration includes 13.2 Library Page PT, 1.0 Librarian PT, and 2.0 Literacy Program Specialist positions funded 75% by the General Fund and 25% by the Library Parcel Tax Fund. In the 2020-2021 Adopted Budget, 27.8 vacant positions were eliminated on an ongoing basis resulting in a reduction of branch operating hours by four per week. This action continues an equity-based approach to the restoration of branch library service hours. 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 book lockers) that may be able to restore a portion of the reduced hours with lower staffing levels. (Ongoing costs: \$916,164)

2. Martin Luther King, Jr. Library Hours and Operations	5.60	333,887	333,887
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***Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources Core Service
Access and Borrower Services Program***

This action continues temporary positions on an ongoing basis by adding 1.0 Librarian PT, 1.0 Library Clerk PT, and 3.6 Library Page PT positions to adequately support previously authorized operating hours at Martin Luther King, Jr. Library in the General Fund. To help address the projected General Fund shortfall, the 2020-2021 Adopted Budget included the reduction of King Library operating hours from 77 to 73 per week. The staffing reduction was implemented during the pandemic, when King Library was closed or had limited operations. However, with the resumption of normal operations, the department has learned that the 2020-2021 reduction eliminated too many positions to allow for a 73-hour weekly schedule. While King Library currently operates 73 hours per week in 2021-2022, the additional costs are offset by using vacancy savings that accrued earlier in the fiscal year. The additional 5.6 positions are necessary to maintain the 73 hours per week on an ongoing basis. (Ongoing costs: \$333,887)

Library Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Library Security/Public Safety Supervision Staffing	2.00	256,182	210,071

***Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources Core Service
Library Facilities and Security Program***

This action adds 1.0 Senior Security Officer and 1.0 Security Services Supervisor positions (82% in the General Fund and 18% in the Library Parcel Tax Fund) to support security and incident management needs at the 23 existing branch libraries and at Mount Pleasant Neighborhood Library, and aligns with preliminary recommendations from a security study of library facilities that is expected to be completed in Spring 2022. This action reorganizes existing security staff consisting of 2.0 Senior Security Officers and 0.5 Security Officer (PT) positions who currently report directly to the Library Facilities Program Manager by having the 3.5 positions report to the new Security Services Supervisor position. Additional security staffing are needed to respond to incidents as quickly as possible, to ensure safety of both staff and members of the public. With the addition of staffing, regional coverage of library branches by security staffing will be reorganized in order to provide more efficient coverage and faster response times. Additional staffing will also provide centralized oversight and evaluation duties of security staff and operations, alleviating workload on existing non-security staff who previously absorbed some of these duties. (Ongoing costs: \$279,473)

4. Equity, Diversity and Inclusion Staffing	1.00	174,821	174,821
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***Neighborhood Services CSA
Strategic Support – Neighborhood Services Core Service
Library Management and Administration Program***

This action continues a temporary position on an ongoing basis by adding 1.0 Community Programs Administrator (CPA) position in the General Fund to support the Library Department's Equity and Inclusion Plan. A key component of the City's commitment to addressing systemic racism is advancing racial equity through internal policies, programs and practices and making racial equity work the responsibility of all City employees, including both external customer-facing roles and departments, as well as internal-facing roles and departments and embedding a racial equity lens in all city services. This position will continue to ensure responsiveness to community needs, bridge youth and family educational needs, guide programs and services to ensure they are inclusive, oversee work of Literacy Program Specialists in branches, and link program development to evaluation and data. The CPA will continue to serve the Library by identifying service gaps in underserved communities.

The position will facilitate actions within the department to maintain a racial equity and inclusion framework and a Racial Equity Action Plan; support department leadership and staff through equity-focused strategic planning, policies and practices; assist the department to develop key departmental indicators of racial equity, including indicators tied to community objectives and outcomes and implement a system to track progress and report on these indicators; and integrate community input into decision-making and departmental strategies. (Ongoing costs: \$174,821)

Library Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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5. Oversight of the Library's Fiscal Operations Staffing	1.00	130,588	45,921
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Neighborhood Services CSA

Strategic Support – Neighborhood Services Core Service;

Strategic Support – Other – Neighborhood Services Core Service

Library Financial Management and Library Capital Programs

This action reallocates 1.0 Senior Analyst position to the Fiscal and Budget team for the Library Department from the Capital, Fleet, and Facilities team (shifting 25% of the position from the Library Construction and Conveyance Tax Fund to the General Fund), and adds 1.0 Analyst I/II to the Capital, Fleet, and Facilities team in the Library Construction and Conveyance Tax Fund. This Senior Analyst position will play a key oversight role for fiscal and budgetary operations for the Department. This action will also reallocate 1.0 Analyst position assigned to Contracts and Grants to be managed by the Senior Analyst position, increasing the Senior Analyst's supervisory responsibility to 5.0 positions: 2.0 Analyst, 2.0 Senior Account Clerk, and 1.0 Accounting Technician positions to provide a better span of control within the Fiscal and Budget Team. Management of the Library Department's \$59.1 million and 354.86 positions in 2021-2022 and \$45.5 million in the 2022-2026 Adopted Capital Improvement Program, as well as fiscal and accounting operations, require a higher level of support. The added 1.0 Analyst position will be responsible for oversight of the Branch Library Bond projects, which should be fully expended in the 2023-2024 fiscal year, and other future capital rehabilitation projects, and management of some of the administrative activities formerly assumed by the Senior Analyst. (Ongoing costs: \$142,461)

6. San José Aspires Administrative Support	1.00	100,372	0
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Neighborhood Services CSA

Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service

Partners in Reading/Adult Literacy Program

This action continues 1.0 Library Clerk position, through June 30, 2023, in the American Rescue Plan Fund; shifts 1.0 Literacy Program Specialist position from the Library Parcel Tax Fund to the American Rescue Plan Fund for one year; and adds \$195,500 in one-time non-personal/equipment funding in the American Rescue Plan. Continuing the one-time actions taken in the 2021-2022 Adopted Budget, these resources will support the San José Aspires program, a partnership between the Library Department and the San José Public Library Foundation (SJPLF), which 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 throughout their years in high school. Non-personal/equipment funding enables SJPLF to leverage 100% donations for students, with \$63,000 to support the platform's buildout, maintenance, and licensing; \$27,500 to support licenses and curriculum for an online resource; and \$105,000 will support SJPLF administrative costs. The Literacy Program Specialist will lead the program, and the Library Clerk will allow for improved clerical support as the program continues to scale. (Ongoing costs: \$0)

Library Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>7. San José Public Library Foundation Fundraising Support</p> <p><i>Neighborhood Services CSA</i> Strategic Support – Neighborhood Services Core Service <i>Library Financial Management Program</i></p> <p>This action continues one-time non-personal/equipment funding in the amount of \$50,000 in the Library Parcel Tax Fund to support the SJPLF's efforts to raise funding for the City Library system's operations and programming. An equivalent increase of \$50,000 (from the base amount of \$50,000) was included in the 2021-2022 Adopted Budget, with SJPLF raising over \$730,000 as of February 2022. SJPLF will raise a minimum of \$250,000 in 2022-2023. (Ongoing costs: \$0)</p>		50,000	0
<p>8. Library Marketing and Communications, Public Engagement Staffing</p> <p><i>Neighborhood Services CSA</i> Access to Information, Library Materials, and Digital Resources and Strategic Support – Neighborhood Services Core Services <i>Access and Borrower Services and Library Management and Administration Programs</i></p> <p>This action adds 1.0 Public Information Representative and deletes 1.0 vacant Library Clerk positions in the Library Parcel Tax Fund to support Marketing and Communications needs. Increased needs for diverse and equitable public information and education materials have increased the workload within the Marketing and Communications team, which is currently made up of 1.0 Public Information Representative and 2.0 Library Clerk positions. This reallocation will provide the Department with an appropriate complement of staffing to ensure that programs and campaigns are supported with public information materials. (Ongoing costs: \$44,745)</p>	0.00	34,316	0
<p>9. Library Administrative Staffing Reorganization</p> <p><i>Neighborhood Services CSA</i> Strategic Support – Neighborhood Services Core Service <i>Library Management and Administration Program</i></p> <p>This action adds 1.0 Analyst (95% in the General Fund and 5% in the Library Parcel Tax Fund) and deletes 1.0 Staff Specialist in the General Fund and 0.19 Library Page positions in the Library Parcel Tax Fund. The addition of the Analyst position will provide the Library with support for the Library's Executive Team, oversight of staff supporting the two commissions led by the Library Department (Library and Education Commission and Youth Commission) and a variety of other programs and efforts throughout the Department. This position will supervise the Administration Team's clerical staff of 1.0 Administrative Assistant and 2.0 Senior Office Specialists, provide coordination and support for the Schools/City Collaborative and aspects of the Education and Digital Literacy Strategy, coordinate information and communications for interdepartmental work teams, and coordinate with external public agencies for ongoing data collection and analysis efforts. (Ongoing costs: \$741)</p>	(0.19)	3,627	4,529

Library Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment













2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Library Staff Learning and Development Initiatives Staffing	0.00	(11,795)	0
<i>Neighborhood Services CSA Access to Information, Library Materials, and Digital Resources and Strategic Support – Neighborhood Services Core Services Electronic Resources Implementation and Maintenance and Library Human Resources Programs</i>			
<p>This action adds 1.0 Analyst and deletes 1.0 vacant Training Specialist position in the Library Parcel Tax Fund. The existing Training Specialist position coordinates professional development and training opportunities for the Library Department, including direct training and onboarding. Due to increasing professional development and training needs, this position will perform professional analytical work related to management of the departmental professional development and training program, rather than routine coordination. In addition to the responsibilities of the Training Specialist, the Analyst will gather, compile, and analyze training and development data from personnel across the Department to develop and implement plans to remedy identified training gaps. Reallocating this position to an Analyst will allow the Library Department to more effectively evaluate and act on training and development needs. (Ongoing savings: \$2,809)</p>			
2022-2023 Proposed Budget Changes Total	26.61	1,988,162	1,456,349

Library Department

Performance Summary

Access to Information, Library Materials, and Digital Resources

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 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	60%
 % of residents with a library card used within the last year	16%	15%	16%	16%
 % 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 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 (residents)	44%	N/A	N/A	45%
 % 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 ⁵ (residents)	57%	42%	N/A	60%
 % 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 2020-2021 and 2021-2022 Customer Service surveys were not conducted due to ongoing COVID reductions to library services and limited accessibility.

² Variations in estimates between 2020-2021 and 2021-2022 reflect transitional or modified service delivery as varying public health regulations impacted service delivery.

³ 2022-2023 estimated 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 2022-2023 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 annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

Library Department

Performance Summary

Access to Information, Library Materials, and Digital Resources

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast ²
# of items purchased	228,076	168,000	215,000	200,000
- Physical Items	153,954	131,040	169,000	156,000
- Digital Resources	74,122	36,960	46,000	44,000
# of items checked out	3,829,307	4,800,000	6,799,375	7,700,000
-Physical Items	2,347,474	4,000,000	5,396,398	6,000,000
-Digital Resources	1,481,833	800,000	1,402,977	1,700,000
# of reference questions	56,277	160,000	189,141	200,000
# of visits to Library website	1,996,488	3,000,000	2,070,758	2,841,079
# of residents with library card used in the last year	109,320	84,000	103,304	105,000
Cost per capita to provide access to information, library materials, and digital resources (80% of Library budget)	\$36.61	\$28.00	\$40.97	\$42.91
# of public access computer sessions at library facilities ¹	2,911	330,000	143,810	300,000
# of visitors to main and branch libraries ¹	497,794	2,040,000	1,950,000	3,000,000
# of volunteer hours	25,276	55,800	26,000	30,000
# of volunteers	1,068	1,800	1,000	1,500
# of WiFi sessions at branch library facilities ¹	81,214	255,000	173,866	350,000
# of community events visited by Library staff	26	N/A ³	90	100

¹ Variations in estimates between 2020-2021 and 2021-2022 reflect transitional or modified service delivery as varying public health regulations impacted service delivery

² 2022-2023 estimated 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 2022-2023 performance outcomes related to the resumption of services and ongoing adjustments to maintain hybrid service models where appropriate.




³ 2021-2022 Forecast is not available for this measure because this is a new measure added in 2022-2023.

Library Department

Performance Summary

Formal and Lifelong Self-Directed Education

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target ²
 Average cost per participant in library literacy and learning programs	\$81.44	\$22.00	\$32.57	\$28.92
 % of Partners in Reading (PAR) program participants that succeed in achieving self-defined learning goals	79%	40%	75%	80%
 % of library program/class participants whose knowledge or skills have increased or improved	91%	90%	90%	90%

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast ²
# of attendees at Family Learning Centers:	12,497	11,800	14,456	15,880
# of programs at Family Learning Centers:	1,107	N/A ³	1,366	1,430
# of attendees at Library Programs:				
- Early Education	32,493	84,000	22,000	24,000
- Expanded Learning at Schools	59,361	57,600	77,510	85,360
- College & Career Readiness	7,494	4,920	5,800	6,380
- Adult	30,254	34,800	31,710	34,880
# of K-12 students attending Expanded Learning school site visits by Library Staff	3,014	N/A ³	2,300	2,530
# of Expanded Learning school site visits conducted by Library Staff	101	N/A ³	54	60
# of participants in Reading and Learning Challenges	7,524	3,750	14,000	15,400
Cost per capita to promote lifelong learning and educational support (20% of Library budget)	\$0.74	\$7.00	\$1.20	\$1.67

¹ Variations in estimates between 2020-2021 and 2021-2022 reflect transitional or modified service delivery as varying public health regulations impacted service delivery

² 2022-2023 Estimated 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 2022-2023 performance outcomes related to the resumption of services and ongoing adjustments to maintain hybrid service models where appropriate.

³ 2021-2022 Forecast is not available for this measure because this is a new measure added in 2022-2023.

Library Department

Department Position Detail

Position	2021-2022 Adopted	2022-2023 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	8.00	3.00
City Librarian	1.00	1.00	-
Community Programs Administrator	6.00	7.00	1.00
Deputy Director	2.00	2.00	-
Division Manager	3.00	3.00	-
Information Systems Analyst	0.00	1.00	1.00
Librarian I/II	62.00	62.00	-
Librarian I/II PT	7.80	8.80	1.00
Library Aide PT	19.39	19.39	-
Library Assistant	31.00	31.00	-
Library Clerk	47.00	46.00	(1.00)
Library Clerk PT	27.50	28.50	1.00
Library Page PT	77.17	80.58	3.41
Literacy Program Specialist	15.00	14.00	(1.00)
Network Engineer	5.00	4.00	(1.00)
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	2.00	1.00
Security Officer PT	0.50	0.50	-
Security Services Supervisor	0.00	1.00	1.00
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	3.00	1.00
Staff Specialist	2.00	1.00	(1.00)
Supervising Applications Analyst	1.00	1.00	-
Training Specialist	1.00	0.00	(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	364.86	373.27	8.41