

# 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

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### ACCESS TO INFORMATION, LIBRARY MATERIALS, AND DIGITAL RESOURCES

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Link customers to the information they need through access to books, videos, digital, and other information resources.

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### LITERACY AND LEARNING, FORMAL AND LIFELONG SELF-DIRECTED EDUCATION

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Provide programs that promote reading, literacy, and learning for all ages and support school readiness and success.

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**Strategic Support:** Administration, Business Office, Community Awareness and Outreach, Data Analytics, Library Bond Program, Technology Services, and Emergency Response and Recovery

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# Library Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Access to Information, Library Materials, and Digital Resources Core Service</i></b>	
<b>Access and Borrower Services</b>	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.
<b>Electronic Resources Implementation and Maintenance</b>	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.
<b>Library Facilities and Security</b>	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.
<b>Main Library Operations</b>	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.
<b>Materials Acquisitions and Processing</b>	Includes the selection, purchase, and processing of all Library materials to reflect the diversity and needs of the community.
<b><i>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</i></b>	
<b>Early Education and Family Learning</b>	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.
<b>Partners in Reading/ Adult Literacy</b>	Provides free one-to-one and small group tutoring, by volunteers, for adults whose reading or writing skills are below the ninth-grade level.
<b><i>Strategic Support Core Service</i></b>	
<b>Library Financial Management</b>	Manages the budget, contracts, and all financial transactions for the department; assists in annual budget development.
<b>Library Human Resources</b>	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.
<b>Library Information Technology</b>	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
<b>Library Management and Administration</b>	Provides executive-level, analytical, and administrative support to the department.
<b>Emergency Response and Recovery</b>	Provides for the coordination and delivery of emergency services and recovery activities.

# Library Department

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## Department Budget Summary

### Expected 2023-2024 Service Delivery

- Ten Library branches will operate 52 hours, 7 days per week on an ongoing basis (Bascom, Alum Rock, Edenvale, Educational Park, Evergreen, Hillview, Joyce Ellington, Seven Trees, Tully, and West Valley). Six Library branches will operate 48 hours, 7 days per week on an ongoing basis (Alviso, Berryessa, Biblioteca Latinoamericana, Cambrian, Carnegie, and Vineland). Seven Library branches will operate 43 hours, 6 days per week (Almaden, Calabazas, Pearl Avenue, Rose Garden, Santa Teresa, Village Square, and Willow Glen). Dr. Martin Luther King, Jr. Library weekly public service hours are continuing at 73 hours, 7 days per week and Mount Pleasant weekly public service hours will remain at 24 hours, 6 days per week.
- The Library will continue to provide access to knowledge resources and information, computers, hotspots, electronic and print materials, afterschool homework help, classes, educational, literacy, citizenship, and workforce development 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 Pathways, Digital Literacy, and Equity and Inclusion Quality Standards, including the Friends, Family and Neighborhood Support Network. The Library, in partnership with the San José Public Library Foundation, will administer the San José (SJ) Learns and Digital Inclusion Fund Grant Programs.
- The Library will continue to provide safe and welcoming facilities and spaces by implementing strategies for maintaining facilities and safety through best practices, staffing, and equipment expectations.

### 2023-2024 Key Budget Actions

- Adds 1.0 Division Manager, 1.0 Network Technician, 1.0 Literacy Program Specialist, and 1.0 Community Programs Administrator positions and one-time non-personal/equipment funding in the amount of \$1.5 million to continue to support the Digital Equity & Empowerment Initiative, including the SJ Access program, device access and data plans for existing hotspots and Chromebooks, Community WiFi, and the updated broadband assessment and strategy.
- Adds 4.0 Senior Security Officer positions and provides ongoing non-personal/equipment funding of \$193,000 to support security and incident management needs at branch libraries.
- The restructuring of the Library's Education and Programming Services includes realigning staffing and resources to meet the emerging needs of Education and Digital Literacy Program coordination, College & Career Readiness, Racial Equity Team Programs, and the Holistic Library initiative that provides engagement and support for community members with unstable housing. The restructuring results in the addition of 1.0 Analyst, 1.0 Literacy Program Specialist, and 0.50 Library Clerk PT positions and ongoing non-personal/equipment funding in the amount of \$16,500 with a corresponding deletion of 1.0 Librarian I, 1.0 Librarian II, and 0.30 Library Aide PT positions.
- Continues and makes permanent 1.0 Literacy Program Specialist position and associated non-personal/equipment to support the Family, Friend, and Neighbor (FFN) program to help childcare providers build skills, enhance program quality, and earn their childcare license. Funding of \$500,000 will be shifted from the Child and Youth Services – FFN Program City-Wide Expenses allocation to the Library's personal services and non-personal/equipment allocation to support the FFN program.
- Adds 1.0 Library Assistant position with a corresponding deletion of 1.0 Senior Library Clerk and 0.30 Library Aide PT positions in the Technical Services Unit to support the continued expansion of the eResources team's technical and sub-professional duties with the management of eResources workflow, development of staff training and customer education materials.

### Operating Funds Managed

- Library Parcel Tax Fund

# Library Department

## Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Proposed
<b>Dollars by Core Service</b>				
Access To Information, Library Materials, and Digital Resources	37,128,082	40,830,920	42,533,205	42,498,545
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,803,789	4,166,382	4,097,757	4,588,404
Strategic Support - Neighborhood Services	11,963,858	13,480,732	8,252,192	10,916,061
Strategic Support - Other - Neighborhood Services	4,002,945	7,594,409	1,940,980	1,381,155
<b>Total</b>	<b>\$56,898,674</b>	<b>\$66,072,443</b>	<b>\$56,824,133</b>	<b>\$59,384,164</b>
<b>Dollars by Category</b>				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	41,456,754	45,396,549	46,892,498	47,863,758
Overtime	51,463	36,796	41,796	41,796
<b>Subtotal Personal Services</b>	<b>\$41,508,217</b>	<b>\$45,433,345</b>	<b>\$46,934,294</b>	<b>\$47,905,554</b>
Non-Personal/Equipment	8,190,303	7,639,954	8,216,839	10,316,519
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$49,698,520</b>	<b>\$53,073,299</b>	<b>\$55,151,133</b>	<b>\$58,222,072</b>
<i>Other Costs *</i>				
City-Wide Expenses	4,281,540	7,423,418	1,545,000	1,045,000
Gifts	123,902	155,000	111,000	111,000
Housing Loans and Grants	0	0	0	0
Other	2,794,712	5,420,726	17,000	17,000
Other - Capital	0	0	0	0
Overhead Costs	0	0	0	(10,908)
<b>Total Other Costs</b>	<b>\$7,200,154</b>	<b>\$12,999,144</b>	<b>\$1,673,000</b>	<b>\$1,162,092</b>
<b>Total</b>	<b>\$56,898,674</b>	<b>\$66,072,443</b>	<b>\$56,824,133</b>	<b>\$59,384,164</b>

\* 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 position counts displayed in the 2021-2022 Actuals column reflect those included in the 2021-2022 Adopted Budget.

\*\*\* 2021-2022 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2022-2023 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.

# Library Department

## Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	42,625,961	48,369,172	44,794,227	47,364,083
American Rescue Plan Fund (402)	3,777,623	5,648,000	0	0
Gift Trust Fund (139)	229,497	155,000	111,000	111,000
Library Parcel Tax Fund (418)	9,567,983	10,971,228	10,957,255	11,007,255
Capital Funds	697,610	929,043	961,651	901,826
<b>Total</b>	<b>\$56,898,674</b>	<b>\$66,072,443</b>	<b>\$56,824,133</b>	<b>\$59,384,164</b>
<b>Positions by Core Service **</b>				
Access To Information, Library Materials, and Digital Resources	135.08	327.74	325.62	326.62
Literacy and Learning, Formal and Lifelong Self-Directed Education	12.02	20.18	22.66	23.36
Strategic Support - Neighborhood Services	14.01	42.85	41.49	47.49
Strategic Support - Other - Neighborhood Services	4.95	5.70	5.70	7.70
<b>Total</b>	<b>166.06</b>	<b>396.47</b>	<b>395.47</b>	<b>405.17</b>

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# Library Department

## Department Budget Summary

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	2023-2024 Proposed Positions
<b>Dollars by Program*</b>					
<b>Access To Information, Library Materials, and Digital Resources</b>					
Access and Borrower Services	30,317,334	32,669,733	33,910,633	33,909,367	294.52
Electronic Resources Implementation and Maintenance	867,961	1,541,949	1,611,205	1,280,707	7.86
Library Facilities and Security	371,337	735,386	822,744	1,245,660	9.00
Main Library Operations	3,126,270	3,506,819	3,756,874	3,756,874	0.00
Materials Acquisition and Processing	2,445,180	2,377,033	2,431,749	2,305,937	15.25
<b>Sub-Total</b>	<b>37,128,082</b>	<b>40,830,920</b>	<b>42,533,205</b>	<b>42,498,545</b>	<b>326.62</b>
<b>Literacy and Learning, Formal and Lifelong Self-Directed Education</b>					
Early Education and Family Learning	2,993,322	2,647,246	2,637,672	3,128,319	14.86
Partners in Reading/Adult Literacy	810,467	1,519,136	1,460,085	1,460,085	8.50
<b>Sub-Total</b>	<b>3,803,789</b>	<b>4,166,382</b>	<b>4,097,757</b>	<b>4,588,404</b>	<b>23.36</b>
<b>Strategic Support - Neighborhood Services</b>					
Library Emergency Response and Recovery	3,997,640	5,398,000	0	0	0.00
Library Financial Management	533,408	690,175	617,103	667,103	4.00
Library Human Resources	408,157	603,496	605,179	605,179	3.00
Library Information Technology	2,409,869	2,463,753	2,566,290	2,566,290	13.50
Library Management and Administration	4,614,783	4,325,308	4,463,620	7,077,490	26.99
<b>Sub-Total</b>	<b>11,963,858</b>	<b>13,480,732</b>	<b>8,252,192</b>	<b>10,916,061</b>	<b>47.49</b>
<b>Strategic Support - Other - Neighborhood Services</b>					
Library Capital	697,610	1,257,247	1,312,980	1,264,063	5.70
Library Gifts	229,497	155,000	111,000	111,000	0.00
Library Other Departmental - City-Wide	2,494,108	5,705,276	500,000	0	2.00
Library Other Departmental - Grants	548,433	459,886	0	0	0.00
Library Other Operational - Administration	33,298	17,000	17,000	17,000	0.00
Library Overhead	0	0	0	(10,908)	0.00
<b>Sub-Total</b>	<b>4,002,945</b>	<b>7,594,409</b>	<b>1,940,980</b>	<b>1,381,155</b>	<b>7.70</b>
<b>Total</b>	<b>\$56,898,674</b>	<b>\$66,072,443</b>	<b>\$56,824,133</b>	<b>\$59,384,164</b>	<b>405.17</b>

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## Library Department Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2022-2023 Adopted to 2023-2024 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2022-2023):</b>	<b>396.47</b>	<b>53,073,299</b>	<b>40,945,754</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• San José Aspires Administrative Support (1.0 Library Clerk)	(1.00)	(100,372)	0
• San José Public Library Foundation Fundraising Support		(50,000)	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(1.00)</b>	<b>(150,372)</b>	<b>0</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: - 1.0 Network Engineer to 1.0 Information Systems Analyst	0.00	1,860,863	1,898,108
• Utilities: Gas, Electricity, Water		360,000	360,000
• Contract Services: SJSU/City of San José Joint Agreement for Dr. Martin Luther King, Jr. Library		207,885	207,885
• Vehicle Operations and Maintenance		59,000	24,000
• Overtime Adjustment		5,000	5,000
• Part-Time Sick Leave Adjustment		2,746	2,746
• Night Shift Differential Adjustment		265	265
• Living Wage Adjustment		(267,553)	(194,531)
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>2,228,206</b>	<b>2,303,473</b>
<b>2023-2024 Forecast Base Budget:</b>	<b>395.47</b>	<b>55,151,133</b>	<b>43,249,227</b>
<b>Budget Proposals Recommended</b>			
1. Digital Equity Program	4.00	1,813,881	1,813,881
2. Library Security Staffing and Contractual Services Expansion	4.00	615,916	615,916
3. Family, Friend, and Neighbor Program Staffing	1.00	500,000	500,000
4. Library Priority Community and Education Program Efforts	1.20	158,426	158,426
5. San José Public Library Foundation Fundraising Support		50,000	0
6. Library Technical Services Electronic Resources Unit Staffing	0.00	7,541	7,541
7. Library Facilities Staffing	0.00	(48,917)	0
8. Library Public Engagement Staffing Restructure	(0.50)	(24,642)	(24,642)
9. California Network and Telecommunications (CalNet) Program Savings		(1,266)	(1,266)
<b>Total Budget Proposals Recommended</b>	<b>9.70</b>	<b>3,070,939</b>	<b>3,069,855</b>
<b>2023-2024 Proposed Budget Total</b>	<b>405.17</b>	<b>58,222,072</b>	<b>46,319,082</b>

# Library Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Digital Equity Program	4.00	1,813,881	1,813,881

**Neighborhood Services CSA**  
**Strategic Support - Neighborhood Services Core Service**  
*Library Management and Administration Program*

One-time non-personal/equipment funding of \$1.5 million is recommended to support device access and data plans for 6,000 existing hotspots and 1,500 existing Chromebooks and as part of the Library Department's Digital Equity program. This proposal continues the existing SJ Access device program for 2023-2024 while shifting focus to transition families from City-funded hotspots and devices to the Federal Affordable Connectivity Program (ACP) subsidized device and internet plans. Continues and makes permanent 1.0 Division Manager and 1.0 Network Technician positions in the General Fund to continue support for the overall leadership of the program and device management.

This action also continues and makes permanent 1.0 Literacy Program Specialist and 1.0 Community Programs Administrator positions funded by the Digital Inclusion Program City-Wide Expenses appropriation. The positions will support the Digital Inclusion Grant Program, execute the ACP enrollment program, and support digital literacy programming. The grant administrator of the Digital Inclusion Grant Program transitioned to the San Jose Public Library Foundation in spring 2023. (Ongoing cost: \$331,712)

2. Library Security Staffing and Contractual Services Expansion	4.00	615,916	615,916
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**Neighborhood Services CSA**  
**Access to Information, Library Materials, and Digital Resources Core Service;**  
**Strategic Support – Neighborhood Services Core Service**  
*Access and Borrower Services, Library Facilities and Security, and Library Management and Administration Programs*

This action adds 4.0 Senior Security Officers on an ongoing basis and \$193,000 in ongoing non-personal/equipment funding to support additional efforts to ensure the safety of the public and staff at branch libraries. Several branches serving lower resourced communities are also located in neighborhoods that experience higher incidents of gang-related activity and violence. To ensure safety and access for all residents, the Library engaged safety consultant TRC to provide a recommended strategy for improving safety through best practices, staffing, and equipment expectations. Branches continue to be impacted with frequent (daily at some library sites) occurrences of disorderly behavior and criminal incidents. This addition of 4.0 Senior Security Officers brings the total number of security staff to 9.5 positions, very close to the Security Assessment recommendation of 10 positions. Additional non-personal/equipment staffing will be used to provide site-specific security coverage at high-need branches to respond immediately to incidents, while staff security personnel are assigned to zones consisting of three branch libraries, typically. (Ongoing cost: \$703,008)



# Library Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Family, Friend, and Neighbor Program Staffing</b>	<b>1.00</b>	<b>500,000</b>	<b>500,000</b>

***Neighborhood Services CSA***

***Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service  
Early Education and Family Learning Program***

This action continues and makes permanent 1.0 previously one-time Literacy Program Specialist position (\$141,764) to continue support for the Family, Friend, and Neighbor program. This action also incorporates the remaining balance of the previously ongoing allocation in the City-Wide Child and Youth Services - Family, Friend, & Neighborhood Program allocation into the Library's Non-Personal/Equipment appropriation (\$358,236). In total, this action shifts \$500,000 from the City-Wide Expenses allocation into Library's Personal Services and Non-Personal/Equipment appropriations on an ongoing basis to continue the program. The Family, Friend, and Neighbor program is an effort to support the ongoing education and skill-building of informal childcare providers throughout the City. The program provides electronic and in-person programming in both English and other languages designed for caretakers in order to help provide children with higher quality caretaking when resources designed for formal/professional caretakers are not available. (Ongoing cost: \$0)

<b>4. Library Priority Community and Education Program Efforts</b>	<b>1.20</b>	<b>158,426</b>	<b>158,426</b>
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***Neighborhood Services CSA***

***Literacy And Learning, Formal and Lifelong Self-Directed Education Core Service;  
Access to Information, Library Materials, and Digital Resources Core Service;  
Strategic Support – Neighborhood Services Core Service***

***Early Education and Family Learning, Access and Borrower Services, Electronic Resources Implementation and Maintenance, and Library Management and Administration Programs***

This action adds 1.0 Analyst position, 1.0 Literacy Program Specialist position, and 0.5 Library Clerk PT positions on an ongoing basis; deletes 1.0 Librarian II position and 0.3 Library Aide PT positions; and adds \$16,500 in ongoing non-personal/equipment funding to support Library Priority Community and Education programming.

The new Analyst and Library Clerk PT positions supports Education and Digital Literacy Program Coordination. As a result of the development of the Education and Digital Literacy (EDL) Strategy and the adoption by City Council of the Education Policy and Quality Standards, the Library has laid the foundation for changes to programmatic implementation through each plank of the EDL: Early Education, Expanded Learning, College and Career Readiness, Digital Literacy and Diversity, Equity and Inclusion. The Analyst will work with the program planks to ensure compliance with quality standards, develop presentations to report on outcomes, assess program data, and identify gaps in programming systemwide. The Library Clerk PT will collect plank specific data, assist the Analyst in reporting program data, track paid performer budgets, and process invoices and insurance paperwork.

The new Literacy Program Specialist position will support the Holistic Library Initiative. Since January 2021, with funding from the California State Library, SJPL launched the Holistic Library Initiative to offer support to people experiencing homelessness through formalizing the Library's overall support system and engagement techniques for community members with unstable housing. This initiative supports the City's Ending Homelessness Enterprise Priority, assisting affected individuals as they navigate services through the City's Initiatives on Emergency Housing System, Encampment Outreach and County Safety Net Services Coordination.

# Library Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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The ongoing non-personal/equipment funding of \$16,500 will be used to support Racial Equity Team (RET) programing and staff development efforts. The Library's RET projects work in partnership with Office of Race Equity and support the City's Enterprise Priority Foundational Initiative of Advancing Equity through Culture and Practice. Additional non-personal funding is required to support programming and learning opportunities to advance racial equity, including honoraria for BIPOC-identifying guest speakers, film screenings, educational and promotional materials, as well as consultant training. (Ongoing cost: \$160,967)

<b>5. San José Public Library Foundation Fundraising Support</b>		<b>50,000</b>	<b>0</b>
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**Neighborhood Services CSA**  
**Strategic Support – Neighborhood Services Core Service**  
*Library Financial Management Program*

This action continues one-time non-personal/equipment funding in the amount of \$50,000 in the Library Parcel Tax Fund to support the San José Public Library Foundation's (SJPLF) efforts to raise funding for the City Library system's operations and programming. In the current fiscal year through March 2023, SJPLF has raised over \$780,000. This one-time funding supports SJPLF's commitment to raise a minimum of \$250,000 for City Library operations and programming in 2023-2024. (Ongoing cost: \$0)

<b>6. Library Technical Services Electronic Resources Unit Staffing</b>	<b>0.00</b>	<b>7,541</b>	<b>7,541</b>
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**Neighborhood Services CSA**  
**Access to Information, Library Materials, and Digital Resources Core Service**  
*Electronic Resources Implementation and Maintenance, and Materials Acquisition and Processing Programs*

This action deletes 1.0 Senior Library Clerk and adds 1.0 Library Assistant position within Technical Services to continue to support the expansion of the eResources Unit and the Periodicals Unit. The Library Assistant position is expected to perform technical and sub-professional duties in direct assistance to professional librarians and has greater authority for acting as a systemwide resource. The Library Assistant will also be able to work directly to support the eResources Librarian to manage the workflow of the Unit, develop staff training and customer education materials, and communicate with vendors. The recent increase in demand for a wider variety of eResources necessitates a tailoring of positions to fit the needs of customers more closely. Between 2018-2019 and 2021-2022, circulation of print books fell from 5.24 million to 4.81 million (8.2% decrease) while circulation of eBooks/eAudio items increased from 686,000 to 1.21 million (76.8% increase) over the same period. As the effects of the COVID-19 Pandemic lessen over time, it is possible that print media circulation may rebound, but it appears unlikely that eResource circulation will return to the significantly lower pre-pandemic levels. (Ongoing cost: \$8,676)

# Library Department




## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>7. Library Facilities Staffing</b>  <b><i>Neighborhood Services CSA</i></b> <b><i>Strategic Support - Other - Neighborhood Services Core Service</i></b> <i>Library Capital Program</i>  <p>This action deletes 1.0 Library Assistant and adds 1.0 Maintenance Worker position in the Library Construction and Conveyance Tax Fund. This Library Assistant position reports to the Program Manager position overseeing Facilities/Capital Planning, Fleet, and Security, and has been responsible for facilities maintenance tasks such as changing light bulbs, troubleshooting security system hardware, and troubleshooting and fixing various pieces of library machinery as needed. The Library Assistant classification does not stipulate formal technical training or experience in facilities maintenance or repair, as such, this proposal deletes the Library Assistant position. The 1.0 Maintenance Worker will continue to perform the tasks formerly assigned to the Library Assistant and will align the proficiencies of the classification with the work. (Ongoing savings: \$10,636)</p>	0.00	(48,917)	0
<b>8. Library Public Engagement Staffing Restructure</b>  <b><i>Neighborhood Services CSA</i></b> <b><i>Access to Information, Library Materials, and Digital Resources Core Service;</i></b> <b><i>Strategic Support - Neighborhood Services Core Service</i></b> <i>Electronic Resources Implementation and Maintenance, and Library Management and Administration Programs</i>  <p>This action adds 1.0 Senior Public Information Representative, 1.0 Public Information Representative, and 0.5 Library Clerk PT positions, and deletes 1.0 Librarian II and 2.0 Library Clerk positions. Due to changes in the software services used to manage both internal and external communications, roles, responsibilities, and required skillsets have shifted such that the current allocation of positions in the Marketing and Communications Team and Web Team are not adequately aligned with needs. This action shifts the positions in the team towards the specialized Public Information Representative classifications more appropriate to the work, and will allow the Library Department to continue providing both internal and external communications and web services effectively through technological shifts. (Ongoing savings: \$28,571)</p>	(0.50)	(24,642)	(24,642)
<b>9. California Network and Telecommunications (CalNet) Program Savings</b>  <b><i>Neighborhood Services CSA</i></b> <b><i>Access to Information, Library Materials, and Digital Resources Core Service</i></b> <i>Access and Borrower Services Program</i>  <p>This action decreases the Department's non-personal/equipment funding by \$1,266 on an ongoing basis to reflect cost savings for internet-based telephony and hardware related services. These funds are allocated to individual departmental budgets. The California Network and Telecommunications (CalNet) Program, managed by the California Department of Technology, awarded updated service contracts. The City uses a State contract for advantageous pricing and the service used by the City had a price reduction. Contractual savings from the new contract in the amount of \$210,882 will be generated for the General Fund, \$275,672 in all funds, across departments as a result of lower service costs. (Ongoing savings: \$1,266).</p>		(1,266)	(1,266)
<b>2022-2023 Proposed Budget Changes Total</b>	<b>9.70</b>	<b>3,070,939</b>	<b>3,069,855</b>



# Library Department

## Performance Summary

Four Key Budget Performance Measure Measurement Areas			
	★★☆		
<b>Access</b> - How well does a service enable access, participation, visitation, and usage? How well does the service lead to its intended outcome or opportunity pathway?	<b>Customer Satisfaction</b> - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?	<b>Reliability and Responsiveness</b> - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?	<b>Cost Effectiveness</b> - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

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

#### Performance Measures

			2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
	PM 1	% of households with a library card used within the last 2 years	24%	N/A	36%	38%
★★☆	PM 2	% of customers that “agree” or “strongly agree” that the variety of library collections and resources are “good” or “excellent”	85%	50%	84%	85%
★★☆	PM 3	% of customers rating facilities as “Good” or “Excellent” in terms of hours	81%	46%	80%	81%
★★☆	PM 4	% of customers rating technology (e.g., computers, internet access, and WiFi) in facility as “good” or “excellent”	90%	53%	90%	91%
	PM 5	% of customers rating the availability and ease of access to a variety of electronic materials (e.g., downloadable/online eBooks and music) as good or excellent	88%	84%	85%	86%

# Library Department

## Performance Summary

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

#### Activity and Workload Highlights

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
<i>AWH 1</i>	# of visitors to main and branch libraries	2,154,869	3,000,000	2,986,573	3,250,000
<i>AWH 2</i>	Number of items circulated to the public (children, youth and adults) system-wide for:				
	- Physical Items (physical books, materials)	5,483,657	5,500,000	5,651,432	5,750,000
	- Digital Resources (eBooks, eMedia)	1,421,103	1,400,000	1,439,266	1,400,000
<i>AWH 3</i>	# of items purchased for circulation				
	- Physical Items (physical books, materials)	221,986	156,000	200,000	190,000
	- Digital Resources (eBooks, eMedia)	48,186	44,000	40,000	38,000
<i>AWH 4</i>	# of reference questions answered	285,680	200,000	318,000	350,000
<i>AWH 5</i>	# of public access computer sessions at library facilities	156,690	300,000	186,094	200,000

#### Data Sources: Access to Information, Library Materials, and Digital Resources



Number	Data Source
<i>PM 1</i>	Library integrated library system and City's master address database
<i>PM 2</i>	Library Customer Satisfaction Survey
<i>PM 3</i>	Library Customer Satisfaction Survey
<i>PM 4</i>	Library Customer Satisfaction Survey
<i>PM 5</i>	Library Customer Satisfaction Survey
<i>AWH 1</i>	Library gate count database
<i>AWH 2</i>	Library integrated library system
<i>AWH 3</i>	Library integrated library system
<i>AWH 4</i>	Library reference desk system
<i>AWH 5</i>	Library computer reservation system

# Library Department

## Performance Summary

### Literacy and Learning, Formal and Lifelong Self-Directed Education

#### Performance Measures

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
	<i>PM 1</i> % of library Early Education program/class participants whose knowledge or skills have improved and resulted in more quality literacy experiences with a child	88%	90%	90%	88%
	<i>PM 2</i> % of Partners in Reading (PAR) program participants that succeed in achieving self-defined learning goals	60%	80%	45% <sup>1</sup>	65%

<sup>1</sup> The difference in the FY2022-2023 Estimate and Target is the result of a methodological change to better align with how the State reports goal completion. Over the next year, trainings for tutors, and a database cleanup should lead to more accurate reports.

#### Activity and Workload Highlights

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
	# of attendees at Library Programs:				
<i>AWH 1</i>	- Early Education	21,725	24,000	45,000	48,000
	- Expanded Learning at Schools	16,605	85,360	51,233	54,400
	- College & Career Readiness	1,245	6,380	3,570	3,900
	- Adult	8,097	34,880	21,515	23,700
<i>AWH 2</i>	# of attendees at Family Learning Centers:	7,930	15,880	14,160	14,500
<i>AWH 3</i>	# of programs at Family Learning Centers:	1,078	1,430	1,398	1,500
<i>AWH 4</i>	# of participants in Reading and Learning Challenges	12,571	15,400	16,000	18,000
<i>AWH 5</i>	Cost per capita to promote lifelong learning and educational support (20% of Library budget)	\$0.83	\$1.67	\$1.56	\$1.60

#### Data Sources: Literacy and Learning, Formal and Lifelong Self-Directed Education

Number	Data Source
<i>PM 1</i>	Library Early Education Program Survey
<i>PM 2</i>	Library PAR survey
<i>AWH 1</i>	Library program database
<i>AWH 2</i>	Library program database
<i>AWH 3</i>	Library program database
<i>AWH 4</i>	Library program database
<i>AWH 5</i>	Approved Budget and California State Finance Department Population Estimates

## Library Department

### Department Position Detail

Position	2022-2023 Adopted	2023-2024 Proposed	Change
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	8.00	9.00	1.00
City Librarian	1.00	1.00	-
Community Programs Administrator	7.00	8.00	1.00
Deputy Director	2.00	2.00	-
Division Manager	3.00	4.00	1.00
Information Systems Analyst	1.00	2.00	1.00
Librarian I/II	68.00	66.00	(2.00)
Librarian I/II PT	9.80	9.80	-
Library Aide PT	19.39	19.09	(0.30)
Library Assistant	31.00	31.00	-
Library Clerk	52.00	49.00	(3.00)
Library Clerk PT	30.50	31.50	1.00
Library Page PT	85.78	85.78	-
Literacy Program Specialist	14.00	17.00	3.00
Maintenance Worker I	0.00	1.00	1.00
Network Engineer	4.00	3.00	(1.00)
Network Technician I/II/III	7.00	8.00	1.00
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 I/II	2.00	3.00	1.00
Security Officer PT	0.50	0.50	-
Security Services Supervisor	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	1.00	(1.00)
Senior Office Specialist	2.00	2.00	-
Senior Public Information Representative	1.00	2.00	1.00
Senior Security Officer	4.00	8.00	4.00
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Training Specialist	0.00	0.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I PT	0.50	0.50	-
Warehouse Worker I/II	7.00	7.00	-
<b>Total Positions</b>	<b>396.47</b>	<b>405.17</b>	<b>8.70</b>