

Library Department

# Fiscal Year 2024 Proposed Budget

May 4, 2023

City Council Budget Review Committee Hearing



The San Diego Public Library (SDPL) systems serves the educational, cultural, business, and recreational needs of San Diego's diverse communities.

## Mission Statement:

To Inspire lifelong learning through connections to knowledge and each other.

## Vision:

The place for opportunity, discovery, and inspiration.



## Department Highlights

### ❖ Accomplishments

- Reduction of vacancy rate to 6.8% for public facing and 11% overall
- Restoration of Sunday hours
- Grant funded Home School Center at Mission Valley Branch Library to create a hub for the homeschool community to provide access to technology and resources to support their learning.
- Grant funded Early Learning Hub at City Heights Branch Library with resources to support literacy and pre-literacy for age 0-5.
- Welcome Stations for New San Diegans on the path for U.S. Citizenship provides local resources at community branch libraries
- Completion of community engagement for Library Master Plan

## Department Highlights

### ❖ Looking Forward

- Complete the construction of Pacific Highlands Ranch Branch Library
- Initiate the construction of the Scripps Miramar Ranch Library Parking Lot, design of the Oak Park Branch Library and finalization of bridging documents for the San Carlos Branch Library
- Expansion of older adult and mental health programs and expansion of sex trafficking awareness program
- Expansion of Excel Library Card program for SDUSD students

## Department Highlights

### ❖ **Equity Highlights** *(Overall Budget)*

- Addition of 1.00 Special Events Program Coordinator to create new business plan for special events and provide community and staff support to ensure equitable access to meeting rooms and event spaces
- Addition of NPE for Security at Library Branches: This request addresses a disparity by providing needed security in all branch locations, provides additional training and requirements
- Elimination of DI 20-25 that required a separate library card for foster care youth with limited access will now be issued the same type of juvenile card for all youth. As part of this process, the Department worked with DoF and City Treasurer and decided to eliminate referrals of juvenile accounts to Collections and will be coming to Council with a recommendation to forgive all current juvenile accounts in collections.
- Review of policies to further reduce barriers such as library card registration for those that do not have ready access to a photo ID

## Department Highlights

### ❖ **Climate Action Highlights** *(Overall Budget)*

- Secured grant funding for Electric Bookmobile to support the City's Zero Emission goals
- Teamed up with the Sustainability and Mobility Department to provide a series of interactive workshops that center around the City's landmark 2022 Climate Action Plan.
- The New Pacific Highlands Ranch Branch Library will be all electric, features improved online resources, and is planned for LEED Gold Certification.
- Expansion of remote online resources for patrons



# GENERAL FUND EXPENDITURES SUMMARY

Division Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Central Library	135.00	\$23,716,123	9.50	\$728,572	(125.50)	(\$22,987,551)
Library Administration	25.10	6,758,458	19.00	5,151,250	(6.10)	(1,607,208)
Public Services	309.00	36,348,760	391.00	49,066,151	82.00	12,717,391
Support Services	0.00	-	51.50	16,423,129	51.50	16,423,129
<b>TOTAL</b>	<b>469.10</b>	<b>\$66,823,341</b>	<b>471.00</b>	<b>\$71,369,102</b>	<b>1.90</b>	<b>\$4,545,761</b>



# GENERAL FUND

## Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
<b>New Library – Pacific Highlands Ranch:</b> Addition of 9.50 FTE positions and non-personnel expenditures associated with operating the Pacific Highlands Ranch Library.	N	9.50	\$900,085	-
<b>Security Services:</b> Addition of non-personnel expenditures for security services at library branches.	Y	0.00	\$864,000	-
<b>Janitorial Services:</b> Addition of non-personnel expenditures to support contractual increases for janitorial services.	N	0.00	\$300,000	-
<b>Parking Administration:</b> Addition of non-personnel expenditure budget to support parking services.	N	0.00	\$45,000	-
<b>Special Events Program Support:</b> Addition of 1.00 Program Coordinator and one-time non-personnel expenditures offset by the reduction of 2.50 Library Assistant 1s to support the special events program.	Y	(1.50)	(\$27,996)	-
<b>Transient Occupancy Tax Reimbursements:</b> Revenue adjustment for Transient Occupancy Tax reimbursements.	N	0.00	-	\$415,602



# GENERAL FUND

## Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
<b>Parking Revenue:</b> Adjustment to reflect revised parking revenue projections	N	0.00	-	\$125,000
<b>Special Events Fee Revenue:</b> Adjustments to reflect revised special events fee revenue projections	N	0.00	-	\$50,000

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