

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 Emergency Response and Recovery

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.
Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Library Department

Department Budget Summary

Expected 2025-2026 Service Delivery

- The Library will continue to provide free access to knowledge resources and information, electronic and physical materials, technology, afterschool homework help, classes, educational, literacy, citizenship, and workforce development programs, and promote lifelong learning for all ages.
- Ten library branches will operate 52 hours, seven days per week (Bascom, Alum Rock, Edenvale, Educational Park, Evergreen, Hillview, Joyce Ellington, Seven Trees, Tully, and West Valley). Six library branches will operate 48 hours, seven days per week (Alviso, Berryessa, Biblioteca Latinoamericana, Cambrian, Carnegie, and Vineland). Seven library branches will operate 43 hours, six days per week (Almaden, Calabazas, Pearl Avenue, Rose Garden, Santa Teresa, Village Square, and Willow Glen). Dr. Martin Luther King, Jr. (MLK) Library weekly public service hours are continuing at 73 hours, seven days per week and Mount Pleasant public service hours will remain at 24 hours, six days per week.
- The Library will continue to lead the City's Education Strategy and provide programs in alignment with Early Education, Expanded Learning, College and Career Pathways, Digital Literacy, and Equity and Inclusion Quality Standards. In so doing, the Library will align educational programs and referral services in support of applicable goals in the Children and Youth Services Master Plan.
- The Library will implement the updated SJ Access Strategy, with a focus on working through public-private partnerships to advance access to more reliable technology and ensure that residents have access to digital skill building opportunities that allow them to access digital tools safely, and benefit from the digital economy and workforce.
- The Library, in partnership with the San José Public Library Foundation, will administer the San José (SJ) Learns and Digital Inclusion Fund Grant Programs.

2025-2026 Key Budget Actions

- Provides \$500,000 (\$250,000 ongoing) in supplemental funding from the General Fund for materials acquisition for all Library branches.
- Aligns City contribution levels for the joint operation of the MLK Library with San José State University with actual costs, decreasing ongoing funding by \$500,000.
- Reduces non-personal/equipment funding by \$90,000 for contractual security services.
- Leverages San José Public Library Foundation support by shifting funding for College and Career Pathways and Workforce Development staffing for two years, resulting in combined savings of \$438,711.
- Effective for 2026-2027, leverages technological improvements, reconfiguration of spaces, and shift from physical to digital content to reduce staffing (1.0 Library Clerk, 1.2 Library Page PT, and 0.6 Library Aide PT) for circulation and materials handling at the MLK Library.
- Effective for 2026-2027, eliminates the Family Friends and Neighbor (FFN) Caregiver Support Network Program, including 2.0 filled Literacy Program Specialist and 1.0 filled Library Clerk positions.

Operating Funds Managed

- Library Parcel Tax Fund

Library Department

Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
Dollars by Core Service				
Access To Information, Library Materials, and Digital Resources	42,694,825	47,852,089	49,430,162	48,991,391
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,517,057	4,671,024	4,405,945	4,405,945
Strategic Support - Neighborhood Services	13,415,078	11,542,492	11,085,672	10,995,672
Strategic Support - Other - Neighborhood Services	3,843,207	4,295,329	2,349,743	2,788,743
Total	\$63,470,167	\$68,360,934	\$67,271,522	\$67,181,751
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	48,835,956	53,353,308	55,919,918	55,481,147
Overtime	127,370	41,796	41,796	41,796
Subtotal Personal Services	\$48,963,326	\$53,395,104	\$55,961,714	\$55,522,943
Non-Personal/Equipment	8,916,268	9,993,928	9,242,955	9,152,955
Total Personal Services & Non-Personal/Equipment	\$57,879,594	\$63,389,032	\$65,204,669	\$64,675,898
<i>Other Costs *</i>				
City-Wide Expenses	4,020,556	4,626,865	1,739,000	2,178,000
Gifts	190,312	115,000	120,000	120,000
Housing Loans and Grants	0	0	0	0
Other	1,183,774	20,000	17,000	17,000
Other - Capital	0	0	0	0
Overhead Costs	195,931	210,037	190,853	190,853
Total Other Costs	\$5,590,573	\$4,971,902	\$2,066,853	\$2,505,853
Total	\$63,470,167	\$68,360,934	\$67,271,522	\$67,181,751

* 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 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

*** 2023-2024 Actuals may not subtotal due to rounding.

**** The amounts in the 2024-2025 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

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
Dollars by Fund				
General Fund (001)	52,499,268	55,353,623	53,870,174	53,994,517
Emergency Reserve Fund (406)	1,802	0	0	0
Gift Trust Fund (139)	193,820	115,000	120,000	120,000
Library Parcel Tax Fund (418)	9,814,362	11,770,010	12,137,785	11,923,671
San José Opioid Response Fund (130)	0	3,000	0	0
Capital Funds	960,915	1,119,301	1,143,563	1,143,563
Total	\$63,470,167	\$68,360,934	\$67,271,522	\$67,181,751
Positions by Core Service **				
Access To Information, Library Materials, and Digital Resources	326.62	322.17	322.07	322.07
Literacy and Learning, Formal and Lifelong Self-Directed Education	23.36	19.17	19.30	19.30
Strategic Support - Neighborhood Services	47.49	47.99	47.95	47.95
Strategic Support - Other - Neighborhood Services	6.70	6.70	8.70	8.70
Total	404.17	396.02	398.02	398.02

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*** 2023-2024 Actuals may not subtotal due to rounding.

**** The amounts in the 2024-2025 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

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	2025-2026 Proposed Positions
Dollars by Program*					
Access To Information, Library Materials, and Digital Resources					
Access and Borrower Services	34,984,010	38,578,262	40,017,461	39,578,690	290.35
Electronic Resources Implementation and Maintenance	527,068	1,431,289	1,480,074	1,480,074	7.86
Library Facilities and Security	1,075,059	1,445,476	1,461,802	1,461,802	9.00
Main Library Operations	3,424,971	3,947,777	3,956,204	3,456,204	0.00
Materials Acquisition and Processing	2,683,717	2,449,285	2,514,621	3,014,621	14.86
Sub-Total	42,694,825	47,852,089	49,430,162	48,991,391	322.07
Literacy and Learning, Formal and Lifelong Self-Directed Education					
Early Education and Family Learning	2,699,509	3,598,750	3,273,703	3,273,703	14.30
Partners in Reading/Adult Literacy	817,548	1,072,274	1,132,242	1,132,242	5.00
Sub-Total	3,517,057	4,671,024	4,405,945	4,405,945	19.30
Strategic Support - Neighborhood Services					
Library Emergency Response and Recovery	1,495,813	0	0	0	0.00
Library Financial Management	879,245	795,409	733,743	733,743	4.00
Library Human Resources	634,987	589,413	602,761	602,761	2.50
Library Information Technology	3,061,477	3,632,998	2,939,431	2,939,431	13.50
Library Management and Administration	7,343,556	6,524,672	6,809,737	6,719,737	27.95
Sub-Total	13,415,078	11,542,492	11,085,672	10,995,672	47.95
Strategic Support - Other - Neighborhood Services					
Library Capital	960,915	1,262,027	1,287,890	1,287,890	4.70
Library Gifts	192,004	115,000	120,000	120,000	0.00
Library Other Departmental - City-Wide	2,019,084	2,681,265	734,000	1,173,000	4.00
Library Other Departmental - Grants	581,453	10,000	0	0	0.00
Library Other Operational - Administration	89,751	17,000	17,000	17,000	0.00
Library Overhead	0	210,037	190,853	190,853	0.00
Sub-Total	3,843,207	4,295,329	2,349,743	2,788,743	8.70
Total	\$63,470,167	\$68,360,934	\$67,271,522	\$67,181,751	398.02

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** 2023-2024 Actuals may not subtotal due to rounding.

Library Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2024-2025):	396.02	63,389,032	50,726,758
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget		(358,000)	(358,000)
• Integrated Library System Migration, Optimization, and Staffing		(300,000)	(300,000)
• San José Public Library Foundation Support		(100,000)	0
• Feminine Hygiene Products		(41,000)	(41,000)
• Eastside Education Initiative		(10,000)	(10,000)
• Tully Library and Community Center		(5,000)	(5,000)
• Family, Friend, & Neighbor Caregiver Network Program		(2,124)	(2,124)
• Staffing			
One-time Prior Year Expenditures Subtotal:	0.00	(816,124)	(716,124)
Technical Adjustments to Costs of Ongoing Activities			
Salary/benefit changes and the following position reallocations:		2,025,123	1,526,822
- 1.0 Analyst to 1.0 Senior Analyst			
- 1.0 Community Programs Administrator to 1.0 Program Manager			
• 1.0 Community Programs Administrator to 1.0 Senior Analyst			
- 1.0 Information Systems Analyst to 1.0 Network Engineer			
- 1.0 Senior Public Information Representative to 1.0 Public Information Manager			
• 2023-2024 Annual Report (City Council approval on October 22, 2024) (1.0 Program Manager and 1.0 Senior Analyst)	2.00	509,574	509,574
• Utilities: Gas, Electricity, Water		32,000	42,000
• Living Wage Adjustment		29,049	21,280
• Vehicle Operations & Maintenance		20,000	18,000
• Contract Services: Automated Material Handling System Maintenance		13,151	0
• Part-Time Sick Leave Adjustment		2,612	2,612
• Night Shift Differential Adjustment		252	252
Technical Adjustments Subtotal:	2.00	2,631,761	2,120,540
2025-2026 Forecast Base Budget:	398.02	65,204,669	52,131,174

Library Department
Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

Budget Proposals Recommended			
1. Acquisition of Materials		500,000	500,000
2. Family Friends and Neighbor (FFN) Caregiver Support Network Program Staffing (Effective 2026-2027)	0.00	0	0
3. MLK Access Services/Materials Processing Staffing (Effective 2026-2027)	0.00	0	0
4. SJSU/City of San José Joint Agreement for Dr. Martin Luther King, Jr. Library Operating Cost Savings		(500,000)	(500,000)
5. College and Career Pathways and Workforce Development Staffing	0.00	(438,771)	(224,657)
6. Library Security Contractual Services		(90,000)	(90,000)
Total Budget Proposals Recommended	0.00	(528,771)	(314,657)
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2025-2026 Proposed Budget Total	398.02	64,675,898	51,816,517

Library Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Acquisition of Materials		500,000	500,000

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

This action allocates non-personal/equipment funding of \$500,000, of which \$250,000 is ongoing, for materials acquisition for all Library branches and the Dr. Martin Luther King Jr. (MLK) Library. The Library Construction & Conveyance Tax Fund and Library Parcel Tax Fund have historically funded the acquisition of books, periodical subscriptions, DVDs/Blu-rays, and other materials for the library collection at close to \$5.5 million annually. However, due to lower levels of Construction & Conveyance Tax revenues and reduced availability of Library Parcel Tax revenues, funding in the 2025-2026 Proposed Capital Budget is now only \$4.0 million, even though the demand for library materials is increasing. The growing preference for digital materials, which are roughly double the cost for physical items, coupled with the steadily rising costs for materials have reduced the Department's buying power. As a result, this action recommends supplementing the funding allocation in the Library Capital Program with an ongoing General Fund contribution that will be split 80% for eResources and eBooks, 15% for the physical collection, and 5% for the floating collections. (Ongoing costs: \$250,000)

2. Family Friends and Neighbor (FFN) Caregiver Support Network Program Staffing (Effective 2026-2027)	0.00	0	0
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***Neighborhood Services CSA
Access to Information, Library Materials, and Digital Resources Core Service
Access and Borrower Services Program
Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service
Early Education and Family Learning Program***

This action eliminates the Family Friends and Neighbor (FFN) Caregiver Support Network Program effective July 1, 2026 by eliminating 2.0 filled Literacy Program Specialist and 1.0 filled Library Clerk positions overseeing the program. Launched in 2019, FFN serves as a one-stop shop for non-professional home childcare providers to access caregiving resources, supplies, professional networks, and individualized support. In 2023-2024, the program was offered for free to 188 participants who are age 18 or older and provide care for 752 children, ages 0-8, in addition to or other than their own children. These participants live in San José and/or care for children who live in San José. To the extent feasible, the City will work to direct participants to other supportive programs that may be available once the program sunsets by June 30, 2026. (Ongoing savings \$498,106)

Library Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. MLK Access Services/Materials Processing Staffing (Effective 2026-2027) <i>Neighborhood Services CSA</i> <i>Access to Information, Library Materials, and Digital Resources Core Service</i> <i>Access and Borrower Services and Materials Acquisition and Processing Programs</i> <i>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</i> <i>Early Education and Family Learning Program</i> This action reduces staffing for circulation and materials handling with the elimination of 1.0 Library Clerk (filled) and 1.2 Library Page PT (vacant), and 0.6 Library Aide PT (vacant) positions at the Dr. Martin Luther King, Jr. (MLK) Library effective July 1, 2026. This team provides centralized management of circulation and materials handling functions, both for collections housed at MLK and as a central sorting hub for materials in transit to all branch locations to fulfill patron reserves and/or returns. Access is also the lead unit for coordinating circulation related policies and procedures. To achieve these anticipated savings, the Library Department will leverage technological improvements, the reconfiguration of spaces, and evolving material usage from physical to digital content. Minimal delays to materials processing are not expected to significantly impact services. (Ongoing savings: \$259,382)	0.00	0	0
4. SJSU/City of San José Joint Agreement for Dr. Martin Luther King, Jr. Library Operating Cost Savings <i>Neighborhood Services CSA</i> <i>Access To Information, Library Materials, And Digital Resources Core Service</i> <i>Main Library Operations Program</i> This action decreases non-personal/equipment funding by \$500,000 on an ongoing basis for the joint operation of the Dr. Martin Luther King, Jr. (MLK) Library with San José State University (SJSU) by realigning City contribution levels with actual costs. Savings to the cost sharing agreement will be generated with the elimination of the joint cataloging system that is no longer jointly used and fewer maintenance projects, as the focus will be to deliver eligible projects at MLK from the Building Forward Infrastructure Grant (Round 2). This reduction is not anticipated to impact the joint operation of the MLK Library with SJSU. (Ongoing savings: \$500,000)		(500,000)	(500,000)
5. College and Career Pathways and Workforce Development Staffing <i>Neighborhood Services CSA</i> <i>Access to Information, Library Materials, and Digital Resources Core Service</i> <i>Access and Borrower Services Program</i> This action generates General Fund and Library Parcel Tax Funds savings by shifting funding for 2.0 Librarian I/II and 0.5 Library Clerk PT positions for two years, through June 30, 2027, to the San Jose Public Library (SJPL) Foundation. The Foundation will provide funding to support the College & Career Pathways, SJPL Works, and Youth Commission programs. These positions will continue to focus on improving education and employment outcomes for San José's youth and increasing participation of historically underserved students in long term career training program, internships, and post-high-school education. (Ongoing Savings: \$455,715)	0.00	(438,711)	(224,657)

Library Department





Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Library Security Contractual Services		(90,000)	(90,000)
<i>Neighborhood Services CSA</i>			
<i>Strategic Support - Neighborhood Services Core Service</i>			
<i>Library Management and Administration Program</i>			
<p>This action decreases non-personal/equipment funding by \$90,000 on an ongoing basis for contracted security services. Contracted security services are an interim measure to supplement in-house staffing to monitor high demand locations and provide for continued security due to vacancies. Library's efforts to prepare and respond to safety incidents have improved, however, resulting in a downward trend in severe security incidents over the past two years. The in-house Security team is expected to be fully staffed which is expected to offset the approximately 2,300 yearly hours of contractual security reduction. The remaining security contractual services funding of \$225,000 will continue to supplement in-house staffing in the event of vacancies or increased demand. (Ongoing savings: \$90,000).</p>			
2025-2026 Proposed Budget Changes Total	0.00	(528,771)	(314,657)






Library Department

Performance Summary

Four Key Budget Performance Measure Measurement Areas			
			
Access and Quality - How well does a service enable participation, visitation, and usage? How well does the service lead to its intended outcome, condition, state of compliance, or opportunity pathway?	Customer Satisfaction - 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?	Reliability and Responsiveness - 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?	Cost Effectiveness - 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

	2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
 <i>PM 1</i> % of households with a library card used within the last 2 years	37%	40%	38%	40%
 <i>PM 2</i> % of customers that rate the variety of Library collections as "good" or "very good"	89%	85%	85%	80%
 <i>PM 3</i> % of customers rating Library open hours as "good" or "very good"	79%	80%	80%	80%
 <i>PM 4</i> % of customers who used Library technology access services and were satisfied with those services	91%	95%	95%	97%
 <i>PM 5</i> % of customers who used Library borrowing digital items and were satisfied with those services.	81%	86%	80%	80%

Library Department Performance Summary

Access to Information, Library Materials, and Digital Resources

Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<i>AWH 1</i>	# of visitors to main and branch libraries	3,679,282	3,500,000	4,280,630	4,350,000
<i>AWH 2</i>	Number of items circulated to the public (children, youth and adults) system-wide for: - Physical Items (physical books, materials) - Digital Resources (eBooks, eMedia)	5,758,753	5,854,473	6,096,900	5,650,000
		2,311,904	2,600,000	2,000,000	2,000,000
<i>AWH 3</i>	# of items purchased for circulation - Physical Items (physical books, materials) - Digital Resources (eBooks, eMedia)	242,230	200,000	190,000	120,000
		50,402	35,000	42,000	40,000
<i>AWH 4</i>	# of reference questions answered	338,428	350,000	328,599	315,000
<i>AWH 5</i>	# of public access computer sessions at library facilities	270,434	300,000	303,197	300,000



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

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 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	89%	85%	85%	88%
 <i>PM 2</i>	% of Adult Literacy and ESL program participants that succeed in achieving self-defined learning goals	39%	60%	55%	60%

Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
	# of attendees at Library Programs:				
<i>AWH 1</i>	- Early Education	88,039	102,975	98,882	82,000
	- Expanded Learning at Schools	75,895	76,408	74,513	130,000
	- College & Career Readiness	3,306	2,148	4,677	5,000
	- Adult	30,885	32,397	45,291	59,000
<i>AWH 2</i>	# of attendees at Family Learning Centers	30,240	29,645	44,081	51,000
<i>AWH 3</i>	# of programs at Family Learning Centers	2,769	2,479	4,099	4,700
<i>AWH 4</i>	# of participants in Reading and Learning Challenges	20,640	20,000 ¹	22,500	23,000
<i>AWH 5</i>	Cost per capita to promote lifelong learning and educational support	\$0.84	\$1.60	\$1.11	\$1.37

¹ The 2024-2025 Forecast is restated from what was published in the 2024-2025 Adopted Budget due to an inadvertent error. In the 2024-2025 Adopted Budget, the 2024-2025 Forecast for Number of participants in Reading and Learning Challenges was recorded as 75,000.

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	2024-2025 Adopted	2025-2026 Proposed	Change
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	9.00	8.00	(1.00)
City Librarian	1.00	1.00	-
Community Programs Administrator	8.00	6.00	(2.00)
Deputy Director	2.00	2.00	-
Division Manager	4.00	4.00	-
Information Systems Analyst	2.00	1.00	(1.00)
Librarian I/II	66.00	66.00	-
Librarian I/II PT	11.30	11.30	-
Library Aide PT	10.99	10.99	-
Library Assistant	30.00	30.00	-
Library Clerk	49.00	49.00	-
Library Clerk PT	31.00	31.00	-
Library Page PT	87.73	87.73	-
Literacy Program Specialist	17.00	17.00	-
Network Engineer	3.00	4.00	1.00
Network Technician I/II/III	8.00	8.00	-
Network Technician I/II/III PT	0.50	0.50	-
Program Manager	1.00	3.00	2.00
Public Information Manager	0.00	1.00	1.00
Public Information Representative I/II	3.00	3.00	-
Security Officer PT	0.50	0.50	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	2.00	5.00	3.00
Senior Librarian	17.00	17.00	-
Senior Library Clerk	1.00	1.00	-
Senior Office Specialist	2.00	2.00	-
Senior Public Information Representative	2.00	1.00	(1.00)
Senior Security Officer	8.00	8.00	-
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I/II	7.00	7.00	-
Total Positions	396.02	398.02	2.00

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