LIBRARY AND EDUCATION COMMISSION

April 20, 2022
7:00 PM to 9:00 PM
I. CALL TO ORDER & ORDERS OF THE DAY
II. CONSENT CALENDAR

A. APPROVE THE 4/20/2022 AGENDA

B. APPROVE MINUTES FOR REGULAR MEETING OF 3/16/2022
III. PUBLIC RECORD
IV. OPEN FORUM
(2 MINUTES OF SPEAKING TIME IS AVAILABLE)

2m 00s
V. DISCUSSION/ACTION ITEMS
A) INFORMATION: YOUTH COMMISSION ANNOUNCEMENTS & UPDATES (N. HOANG)
B) INFORMATION: SJPL FOUNDATION UPDATE (D. COPPIN/H. THORSEN)
2021 Annual Report

Library and Education Commission
2021 Highlights

Resilience Corps EDU
Launched workforce development program for 50 young adults who earn a living wage and get professional development opportunities as they provide educational support for K-12 students in under-resourced neighborhoods.

SJ Aspires
Added new cohorts fall 2021; over 1,400 students now enrolled who have claimed 4,500 awards and earned nearly $300,000 in scholar dollars.

Family, Friend, & Neighbor Caregiver Support Network
Expanded program by 55% for nearly 200 highly-qualified caregivers to provide stable care and high-quality learning experiences for more than 600 children.
**Wee Programs**

- 4,500+ Storytimes Throughout the City and Online
- Children Participated
- Added online and phone story times in multiple languages.

**SJ Learns**

- 28,000+ Children Participated
- 69% Demonstrated Growth on Academic Assessments
- 19 Elementary Schools in 2021
- 5,000 Students Will Have Been Served by June 2022

**Summer Learning**

- “One of our absolute favorite learning classes. I cannot believe how much my child is growing in their artistic talent and knowledge of the ABCs. Thank you so much for offering these classes!”
- PARENT

- I Read 1,000 Books
- 38,280 Books Given Away This Year
- Grand Prizes for the Library system
- 50 Sign-ups in 2021
- 7,524
**Partners in Reading**

- **11,128** Total Number of Tutoring Hours
- **79%** of Adult Learners Met Their Learning Goal
- **1,435** Books and **3,600** Educational Kits Given to PAR Learners

**Working Scholars**

“When I saw this opportunity for a low-cost bachelor’s degree, I was like, ‘YES!’ Once I have my bachelor’s that means I can eventually become a librarian, which has been my dream job ever since I joined the Library staff in 2013.”

ALYSSA MENDOZA

**SJPL Works**

“I wanted to thank you again for all your help over the past few months, I know your advice helped me to get to this new position.”

SJPL WORKS PARTICIPANT

- **664** Workshops Held in 2021
- **2,143** Participants Helped in 2021
Program Support 2021

- **Staff**
  - $357,000

- **Early Education Services**
  - $200,000

- **Coding Challenge 5K**
  - $269,100

- **SJ Access**
  - $190,100

- **SJ Aspires**
  - $3.3M
2021 Financial Snapshot

Support & Revenue

- Individuals: $1,686,539 (21%)
- Foundation: $452,785 (6%)
- Corporate: $2,779,601 (34%)
- Government: $3,208,246 (39%)
- Other: $89,866 (1%)
- Total Revenue: $8,217,037 (100%)

Expenses

- Program: $3,049,630 (86%)
- Management: $265,735 (7%)
- Fundraising: $246,878 (7%)
- Total Expenses: $3,562,243 (100%)
- Net Revenue: $4,654,794

Balance Sheet

- Assets: $11,250,952
- Liabilities: $1,054,289
- Net Assets: $10,196,663

Numbers above are unaudited. For our most recent financial audit, please visit sjlf.org.
Ways to Support the Library Foundation

Visit sjplf.org/ways-to-give for more
Save the Date!

Library Foundation’s
35th Anniversary Event
Thursday, October 20, 2022

408.808.2081 | P.O. Box 611540 | San José, CA 95161
C) INFORMATION: BUDGET UPDATE
(A. MAESTRE)
BUDGET UPDATE REVIEW

- FY 20-21 Library Adopted Budget Reductions
- FY 21-22 Library Adopted Budget Outcomes
- FY 22-23 City Manager's Budget Direction
- FY 22-23 Library Operating Budget Proposals – Anticipated Inclusion in the Proposed Budget
- FY 22-23 Library Capital Budget Proposals - Anticipated Inclusion in the Proposed Budget
- Annual Budget Process/Timeline
FY 20-21 LIBRARY ADOPTED BUDGET REDUCTIONS

• Minimize Service Impacts/Hours Reduction through Vacancies
  • Modified services for 3-6 months for COVID
  • Recognize operational savings from Shelter-In-Place and closures
  • Recognize savings from PT unbeneftited furloughs

• Upon Re-opening
  • Reduction of 27.8 FTE vacant positions
  • Reduced public hours at all locations: -4 hours per week
  • Shifted positions from GF to LPT reserves or San Jose Public Library Foundation funding (One-Time Solution)
FY 21-22 LIBRARY ADOPTED BUDGET OUTCOMES

• Library Hours Restoration for Lower Resourced Communities (One-Time)
  • Restore hours to 47 weekly hours to 13 branches identified as serving lower resourced communities
  • 16.2 FTE (13.2 FTE Library Page PT, 1.0 FTE Librarian PT, and 2.0 FTE Literacy Program Specialist FT) - All Limit Dated Positions ending 6/30/2022

• Library Department Non-Personal Budget Reduction $300,000 (One-Time)
  • Savings associated with King Library closure throughout the COVID-19 pandemic

• Foundation Funded Positions (One-Time)
  • Education & Digital Literacy/Childcare Workforce Development/SJ Learns 2.5 FTE Literacy Program Specialist Positions
Federal Funded Programs (One-Time Funding)

- **Digital Equity (SJ Access & Community Wi-Fi) $4,620,000**
  - Provide digital literacy, hotspots, Chromebooks/Tablets for public circulation and support hotspots for schools
  - Expand Wi-Fi in Civic buildings and the full build-out of the Access East Side Wi-Fi network

- **SJ Aspires Administrative Support $538,000**
  - Funding for 2.0 FTE (1.0 FTE Literacy Program Specialist FT & 1.0 FTE Library Clerk FT)
  - $298,000 for SJ Aspires database build-out, licenses, and curriculum.

- **SJ Learns $500,000**
  - Funding to expand the program for summer and after-school learning programs

- **Family, Friend, and Neighbor (FFN) $500,000**
  - Funding to reduce barriers and provide support for childcare providers
FY 22-23 CITY MANAGER'S BUDGET DIRECTION

- Consideration of annualization of FY 21-22 One-Time Funded Items
- Consideration of Currently Funded Workstreams
- Net-Zero Shifts – Proposed budget adds need to be offset with an equivalent department reduction
- Proposals that address a Limited Number of High Priority Ongoing Needs
- Priority/Limited One-Time Proposals
- Citywide "Budgeting for Equity" review process required
FY 22-23 LIBRARY OPERATING BUDGET PROPOSALS

Anticipated Inclusion in Proposed Budget

• **Library Branch Hours Restoration for Lower Resourced Communities**
  $915,814 for 16.2 FTE Ongoing
  Source: General Fund & Library Parcel Tax

• **King Library Hours**
  $321,490 for 5.6 FTE Ongoing
  Source: General Fund

• **Library Security/Public Safety**
  $256,182 for 2.0 FTE Ongoing
  Source: General Fund & Library Parcel Tax

• **Equity & Inclusion Staffing**
  $174,821 for 1.0 FTE Ongoing
  Source: General Fund

• **Family, Friend, and Neighbor (FFN) Program**
  $500,000 Ongoing
  Source: General Fund
FY 22-23 LIBRARY OPERATING BUDGET PROPOSALS

Anticipated Inclusion in Proposed Budget (Continued)

- **SJ Aspires Administrative Support** $295,872 One-Time Funding
  Source: American Rescue Plan Funds

- **Device Access & Digital Equity**
  One-Time Funding
  Source: American Rescue Plan Funds

- **CaliforniansForAll Youth Workforce Program, Learning Resilience Corps**
  $3,204,532 One-Time
  Source: State Grant Funds

- **SJPLF Fundraising Grant**
  $50,000 One-Time (leveraged for $250,000)
  Source: Library Parcel Tax

- **SJ Learns Program Funding**
  $500,000 One-Time – Pending Review/Approval
  Source: American Rescue Plan Funds
Anticipated Inclusion in Proposed Budget

- **Branch Facility Maintenance & Improvements**
  - HVAC System Replacements and Upgrades
  - Boiler Replacements
  - Roof Replacements and Repairs
- **Dr. Martin Luther King, Jr. Lighting Retrofit Project**
- **IT Infrastructure Projects**
  - Security Incident Case Management System
  - WiFi Upgrade
- **Collection Budget**
  - Increase to eResources (eBooks/eAudio books for all age levels and languages)
CITY ANNUAL BUDGET PROCESS

- **December:** Budget Direction Memo Released by the City Manager
- **January:** 1/27: Operating + Capital budget submission to City Manager
- **February:** 2/16: annual Commission Budget Position Message reviewed and adopted by LEC
- **March:** 3/7: Mayor’s March Budget Message
  - 3/15: Public Hearing at City Council
  - Finalize City Manager’s Proposed Budget and Capital Improvement Program
- **May:** 5/2: Release of City Manager's Proposed Operating + Capital Budgets
  - 5/9-5/27: Community Budget Meetings
  - 5/11 -5/16: Public Study Sessions
  - 5/17: Public hearing at City Council
  - 5/25: City Council Budget Request Process
- **June:** 6/6: Mayor’s June Budget Message
  - 6/13: Final Public Hearing
  - 6/14: Mayor’s June Budget Message + budget approval
  - 6/21: Final **budget adoption**
D) INFORMATION: WINTER BOOK GIVEAWAY & EDUCATOR BOOK BUNDLES (E. NOLAN)
WINTER HOLIDAY BOOK GIVEAWAY

April 2022
Book Giveaway at branches
Kids and teens eligible for 2 books @ any library location

13,000 books in 13 days from Dec 21 - Jan 8

Winter Holiday School Book Bundle Giveaway

Educators from schools and youth programs entered to win a book bundle of 50 new books.

248 educators applied 13 days from Dec 21 - Jan 8
7,112 books in Spring 2022
**BOOK GIVEAWAY AT BRANCHES**

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**Age group**

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<td>SPA</td>
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<td>CHI/VIE</td>
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**13,000 books**
### Educator Book Bundles

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7,000+ books
High interest across the city, though gaps remain
- Outreach / Promotion was Educator Card and Student Library holders, and Social Media
- Flip the model, to connect directly with schools on the equity index rather than a "they come to us" model
- More middle and highschool in D5, D7
Berryessa Union School District Vaccine Event for kids with Berryessa Branch
300 books

CASA foster families
Holiday book gifts
400 books
JLHS LIBRARY

Posts

jlhs.library

Thank you Hillview Library for donating such fantastic books for our classroom libraries. The students and teachers love them!!! #RightToLibrary

Ocala STEAM Academy
March 31 at 12:20 AM

jlhs.library Thanks to Cindy for letting me know, we got about 50 new library books from SJPL through a grant from the library. Amazing!!!
VI. COUNCIL LIAISON’S
ANNOUNCEMENTS
(M. GARCIA)
VII. CHAIR’S ANNOUNCEMENTS
VIII. LIBRARY DIRECTOR’S ANNOUNCEMENTS
(J. BOURNE)
IX. COMMENTS AND ANNOUNCEMENTS

X. INFORMATION AND UPCOMING OPPORTUNITIES FOR COMMISSION PARTICIPATION
XI. ITEM FOR FUTURE COMMISSION MEETING AGENDAS

XII. MEETING SCHEDULE
THE NEXT MEETING WILL BE WEDNESDAY MAY 18TH, 2022
XIII. ADJOURNMENT