

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)

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V. DISCUSSION/ACTION ITEMS

**A) INFORMATION: YOUTH COMMISSION
ANNOUNCEMENTS & UPDATES (N.
HOANG)**

**B) INFORMATION: SJPL FOUNDATION
UPDATE (D. COPPIN/H. THORSEN)**



San José Public Library
Foundation

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



Added online and
phone story times in
multiple languages.



28,000+
Children
Participated



SJ Learns

69%



Demonstrated
Growth on
Academic
Assessments



19

Elementary
Schools
in 2021



5,000

Students
Will Have
Been Served
by June 2022



**“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

Summer Learning



38,280

Books Given
Away This Year

50



Grand Prizes
for the Library
system



7,524

Sign-ups
in 2021

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

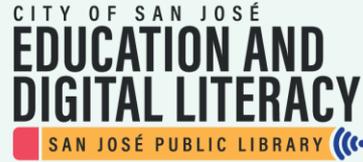


2,143

Participants
Helped in 2021



Program Support 2021



Staff
\$357,000



\$200,000



\$269,100



\$190,100



\$3.3M

2021 Financial Snapshot



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%



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

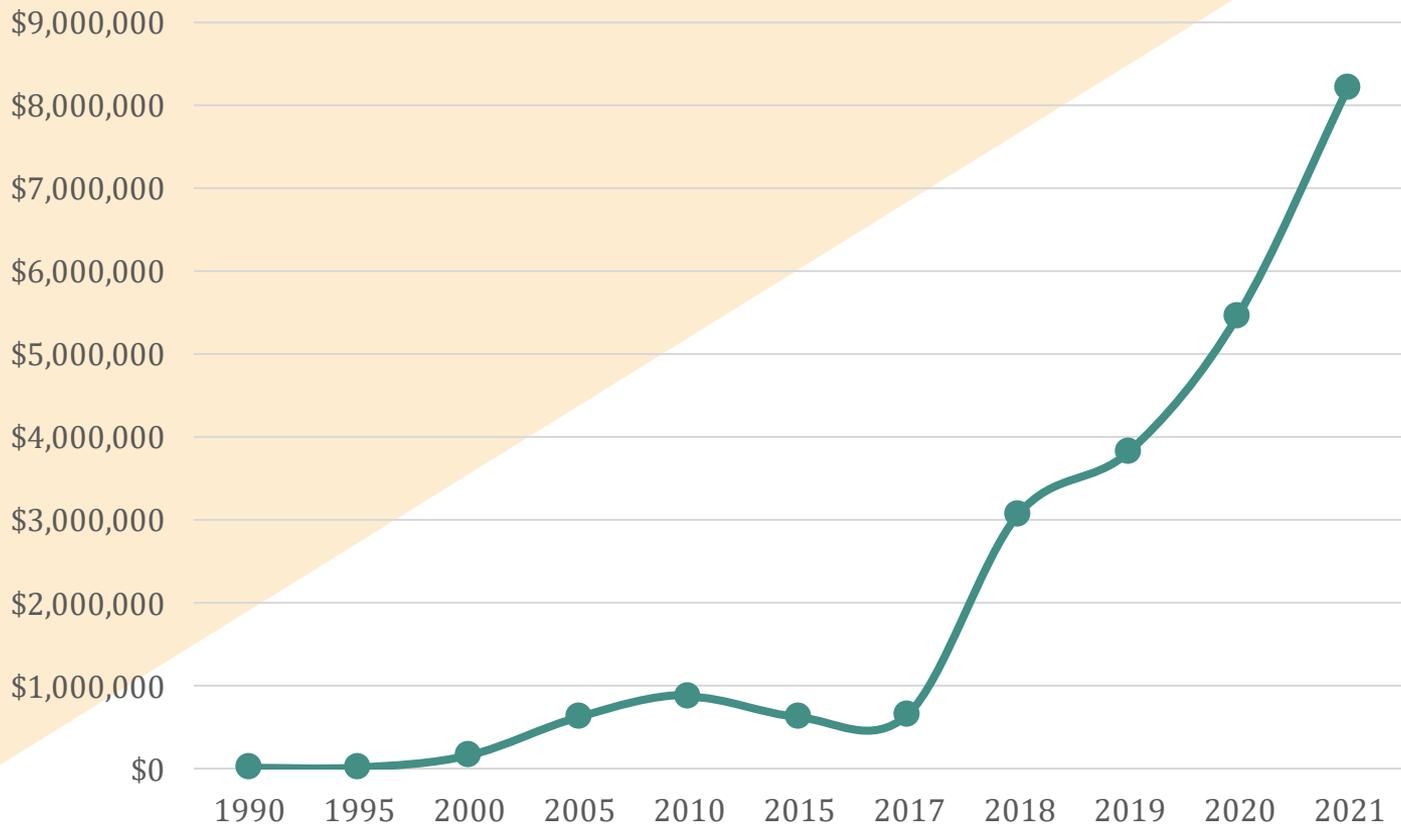
Balance Sheet

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 sjplf.org.

Funds Raised Annually by SJPLF



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

Library and Education Commission
April 20, 2022

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 unbenefited 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

FY 21-22 LIBRARY ADOPTED BUDGET OUTCOMES (CONT'D)

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 buildout, 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



FY 22-23 LIBRARY CAPITAL BUDGET PROPOSALS

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)

Original Biblioteca Branch Library



Current Biblioteca Branch Library



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

QUESTIONS

**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

District		#books
1	10%	1,294
2	16%	2,045
3	10%	1,247
4	10%	1,354
5	5%	696
6	16%	2,079
7	8%	1,026
8	6%	822
9	9%	1,191
10	10%	1,294

Age group	#books
Pre-Reader	3422
Reader	5539
Pre-Teens	1949
Teens	1375
SPA	261
CHI/VIE	33

13,000 books

EDUCATOR BOOK BUNDLES

District	#books	
1	200	2%
2	804	11%
3	340	4%
4	372	5%
5	798	11%
6	1242	17%
7	1378	19%
8	1112	15%
9	250	4%
10	726	10%

Age group		#books
Elementary	Spanish	950
	English	
Middle School		2400
Highschool		850

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

OUTREACH + PARTNERSHIPS EXAMPLES



**Berryessa Union School
District Vaccine Event for
kids with Berryessa Branch
300 books**



**CASA foster families
Holiday book gifts
400 books**



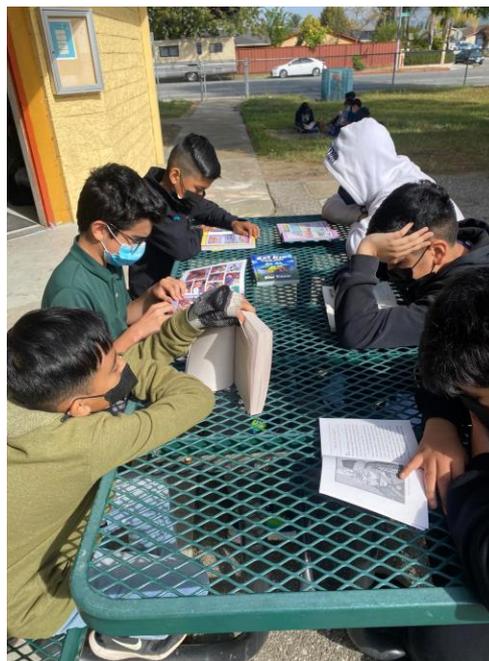
7 likes

jlhs.library Thanks to Cindy for letting me know, we got about 50 new library books from SJPL through a nice survey. A few older titles but mostly new. Thanks

Ocala STEAM Academy
March 31 at 10:20 AM · 🌐

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





**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