San Diego Public Library

21st Century Library System
Capital Improvement Project Overview
21st Century Library System

Outline

• Overview of the San Diego Public Library
• Capital projects
• Financing
• Fund raising
San Diego Public Library

• Founded in 1882—celebrating 125th anniversary
• 36 facilities (Central and 35 branches)
• Highest rated City service (94%) in resident satisfaction survey
• National award winner for programming from American Library Association
• Literacy program named nation’s best by American Library Association
## San Diego Public Library
### Comparison with Austin Public Library

<table>
<thead>
<tr>
<th>Category</th>
<th>San Diego Public Library</th>
<th>Austin Public Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population</td>
<td>1,311,162</td>
<td>707,952</td>
</tr>
<tr>
<td>Total Operating Expenditures</td>
<td>$39,039,580</td>
<td>$19,117,236</td>
</tr>
<tr>
<td>Operating Expenditures per Capita</td>
<td>$29.77</td>
<td>$27.00</td>
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<tr>
<td>Total Outlet Square Feet</td>
<td>526,512</td>
<td>378,114</td>
</tr>
<tr>
<td>Total Circulation</td>
<td>7,003,040</td>
<td>3,373,408</td>
</tr>
<tr>
<td>Total FTE</td>
<td>423.96</td>
<td>307.50</td>
</tr>
<tr>
<td>Library Attendance</td>
<td>6,017,790</td>
<td>3,264,727</td>
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</tbody>
</table>

FY06
What is the 21st Century Plan?

• Mayor and City Council approved the Library System Improvement Program in July 2002.

• Program consists of a New Central Library and 23 branch libraries—1 new and 23 expanded.

• The combined total project cost estimate for the Central Library and the branch libraries was estimated at $312 million.
  – $149 million for the Central Library
  – $153 million for the branch improvements.
Library Improvement Projects

Guiding Principles

• Branch minimum size—15,000 s.f.
• Eight “flagship” branch libraries of approximately 25,000 s.f. (one per Council District).
• Each designed to reflect its unique community.
• LEED silver or gold rating goal for energy efficiency.
California State Librarian Kevin Starr called the investment "breathtaking."

"A century from now, when a 22nd-century historian sets out to write the story of California in this century, he or she will pause to record San Diego's commitment to its libraries, because this is the sort of commitment that stamps a city with distinction."
Capital Projects
Library Improvement Projects

Project Status

Completed - 6

Groundbreaking – 1

Planning/Design/Funding - 17
## Library Square Footage

<table>
<thead>
<tr>
<th></th>
<th>Before</th>
<th>After</th>
<th>% change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library Branches</td>
<td>330,248</td>
<td>561,850</td>
<td>70% increase</td>
</tr>
<tr>
<td>Central Library</td>
<td>144,524</td>
<td>378,836</td>
<td>162% increase</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>474,772</strong></td>
<td><strong>940,686</strong></td>
<td><strong>98% increase</strong></td>
</tr>
</tbody>
</table>
Completed Projects
Point Loma/Hervey Branch Library

- Old facility—4,894 s.f.
- Opened 2003
- Total Cost:$5,250,000
- 24,745 s.f.
Completed Projects
Point Loma/Hervey Branch Library
Completed Projects
La Jolla/Riford Branch Library

- Old facility—10,000 s.f.
- Opened 2004
- Total Cost: $7,000,000
- 26,000 s.f.
Completed Projects
College Heights/Rolando Branch Library

• Opened 2005
• Total Cost: $8,741,000
• 15,000 s.f.

• Old facility—4,430 s.f.
Completed Projects
Otay Mesa/Nestor Branch Library

- Old facility—10,000 s.f.
- Opened 2006
- Total Cost: $5,038,000
- 15,000 s.f.
Completed Projects
Serra Mesa/Kearny Mesa Branch Library

- Opened 2006
- Total Cost: $8,846,000
- 15,000 s.f.

- Old facility—4,860 s.f.
Completed Projects
North University Community Branch Library

New Facility
• Opened 2007
• Total Cost: $7,899,000
• 15,000 S.F.
Financing
2002 Original Financing Plan

$178m Bonds (Paid with TOT and Tobacco dollars)
$43m CCDC
$53m Private
$22m Developer Impact Fees (CDBG)
$9m Federal
$7m Misc. (Other city funds)

$312m Total
## Library System Improvements

### New Central Funding Sources

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>2002 Central Library Plan</th>
<th>Current</th>
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<tbody>
<tr>
<td>Bond Proceeds</td>
<td>$92 million</td>
<td>$0</td>
</tr>
<tr>
<td>Redevelopment Agency</td>
<td>$37 million</td>
<td>$80 million</td>
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<tr>
<td>Contributions</td>
<td>$0</td>
<td>$20 million</td>
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<tr>
<td>Private Contributions</td>
<td>$20 million</td>
<td>$85 million</td>
</tr>
<tr>
<td></td>
<td>($33M committed)</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$149 million</td>
<td>$185 million</td>
</tr>
<tr>
<td></td>
<td>($133M committed)</td>
<td></td>
</tr>
</tbody>
</table>
Fund raising
The auditor matched over $1 million due to the Library’s NPE savings.
Carnegie Society
Planned Giving Program

Since 2004
- Nearly $8 million
- From 18 estates

Present
- 50 Estate Gift Commitments
- Known Gift Value over $4 million
Questions?