City of Huntington Beach
Library Services
Proposed Budget – FY 2008/09

Director of Library Services

ADULT / TECHNICAL SERVICES

Principal Librarian

REFERENCE SERVICES
Senior Librarian
Librarian (2.5)

TECHNICAL SERVICES
Senior Librarian
Library Specialist
Library Services Clerk

ACQUISITIONS
Senior Librarian
Accounting Technician II (2)

RECEPTION INFORMATION
Senior Library Specialist
Library Services Clerk (3.5)

CIRCULATION
Senior Library Specialist (0.75)

ADULT LITERACY
Literacy Program Specialist (2)

ADMINISTRATION

ADMINISTRATION
Administrative Assistant
Volunteer Services Coordinator
Library Facilities Coordinator
Theater/Media Technician

FACILITIES MAINTENANCE
Custodian

CHILDREN'S / BRANCH / MEDIA

Principal Librarian

CHILDREN'S LIBRARY
Senior Librarian
Librarian (3)
Library Services Clerk (2)
Library Clerk Specialist (0.5)

MEDIA
Media Services Specialist
Library Services Clerk

MAIN STREET BRANCH
Library Specialist

BANNING BRANCH
Library Specialist

HELEN MURPHY BRANCH
Librarian

OAK VIEW BRANCH
Library Specialist

Library Services

The Library Services Department's mission is to support the educational, informational, and cultural needs of our library patrons by providing access to library facilities, materials, and informational resources. The Central Library is open seven days (64 hours) per week, annually serving 878,676 visitors, housing 317,363 volumes, and circulating 727,688 items. The four library branches are open 44 hours each, circulating 99,233 items, and housing 94,595 volumes.

Administration Division

Administration is responsible for the general operation of the entire library system and serves as the liaison to the City Council appointed library board and various library affiliated groups. Administration also manages the collection of revenues and monitors $5.7 million in expenditures from the General Fund and Library Development Fund. The library generates revenue from room and theater rentals. The Library Development Fund derives revenue from residential, commercial, and industrial development. A library development fee is charged to new construction to offset the impacts of increased demand for library services as a result of new development.

Adult/Technical Services Division

The Adult/Technical Services Division includes: acquisitions, technical services, reference, reception, adult literacy, circulation, and maintenance. Acquisitions orders and pays for every item that enters the library collection. This includes books, periodicals, films, recordings, and databases. A senior librarian maintains the online catalog, web page, and circulation system. The Technical Services Division processes and prepares those items for use, cataloging them, and creating computer records. In the Reference Division, professional librarians select and evaluate all materials, and assist patrons in locating, researching, and utilizing library resources. A reference librarian manages the young adult book collection, teen blog, and teen summer reading program. Reception answers telephone calls, issues library cards, collects fines, processes reserves, and maintains order through the security staff. Circulation staff checks all materials in and out, shelving and re-shelving the library's entire collection. The Adult Literacy Division trains volunteers to help adults improve their reading, writing, and speaking skills. The Adult/Technical Services Division is also responsible for all building maintenance and repairs, internal and external, including paint, carpeting, and plumbing and electrical systems.

Children's/Branch/Media Division

This division includes the children's library, media services operation, and the four branch libraries. The children's library provides access to useful information and resources for children. This includes a book collection of 85,997 volumes as well as educational programming consisting of over a thousand storytimes throughout the year. Media services offer media-related materials including videocassettes, DVDs, CDs, audio books, and personal computers with internet access. The library branches – including Main Street (33,902 volumes), Murphy (14,540 volumes), Banning (33,681 volumes), and Oak View (22,073 volumes) – have one full-time staff member each and rely heavily on volunteer support. They are geographically located in outlying areas of Huntington Beach and have active children's reading programs.

Administration Division

Ongoing Activities

- Provide assistance to volunteers who donate over 40,000 hours and about $150,000 in revenue
- Promote meeting room, video conferencing, and theater rentals and generate approximately $350,000 in revenue
- Monitor lease agreements with the Huntington Beach Playhouse, Coffee Cart, and Orange County Genealogical Society
- Generate revenue to purchase new books, videos, periodicals, and other materials

Projects

- Oversee Central Library remodeling and refurbishing
- Oversee planning for new Banning branch library

Adult/Technical Services Division

Ongoing Activities

- Provide full library services for four hours on Sundays
- Collect $118,200 in library fines
- Recruit, train, and supervise volunteers
- Answer 138,309 reference questions
- Select 231,366 circulating and reference materials
- Check out and check in 650,633 items
- Add, revise, and update records for the library catalog
- Recruit and train 175 volunteer tutors and assign to literacy students
- Answer 72,000 telephone calls and process 30,000 library cards
- Order and receive 39,000 books, periodicals, media, and other materials

Projects

- Maintain book budget and promote use of research databases
- Continue the remodeling/refurbishment project for the Central Library

Children's/Branch/Media Division

Ongoing Activities:

- Circulate 385,000 children's books
- Assist the Friends of the Children's Library support group with programs and fund-raising efforts
- Provide 1,174 story times and programs for 89,514 children
- Maintain a collection of 85,997 children's books, periodicals, and other new material
- Provide Internet services and assistance to children and adults
- Circulate over 77,055 media items and maintain a collection of 5,269 audio books, 7,290 video and DVD movies, and 6,264 music CDs
- Circulate over 150,000 books annually and provide basic library services, which includes children's programming through the four library branches

Projects

- Install new shelving to accommodate the growing book collection
- Purchase new furniture to replace worn and stained items
- Provide a more diverse, updated format of non-print materials with multiple copies of popular titles
- Purchase new educational software and databases to meet the informational needs of Huntington Beach students
- Replace worn carpeting in Children's Library
- Remodel Tabby Storytime Theater

Library Services

Performance Measures

The City's performance measure program is in its third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	FY 2006/07 ACTUAL	*FY 2007/08 ACTUAL*	FY 2008/09 BUDGET	Strategic Plan Goal
Administration Division:				
Objective: (NEW for FY 2008/09) 1. Promote support of the library through volunteer recruitment and service.				Engaging the Community
Measure: Amount of annual volunteer hours	*N/A*	*N/A*	45,000	
Objective: 2. Assist volunteers with ongoing fundraising efforts; generate donations for related library services.				Financial
Measure: Amount of fundraising conducted	*$120,000*	*$150,000*	$150,000	
Objective: 3. Promote use of meeting rooms, video conference, and theater rentals to generate rental revenue.				Financial
Measure: Amount of rental revenue generated	*$352,442*	*$350,000*	$350,000	
Objective: (FY 2006/07 & FY 2007/08 Only) 4. Increase revenue to purchase new books, videos, periodicals, and related material by two percent.				Financial
Measure: % revenue increased for purchase of new library media material	*2%*	*0%*	N/A	
Adult/Technical Services Division:				
Objective: (NEW for FY 2008/09) 1. Process and generate revenue in issuing non-resident library cards.				Financial
Measure: Amount of non-resident library card revenue	*N/A*	*N/A*	$37,000	
Objective: (NEW for FY 2008/09) 2. Provide reading materials for the educational, informational, and cultural needs of young adults.				City Services
Measure: Total circulation of Young Adult books	*N/A*	*N/A*	17,000	
Objective: (NEW for FY 2008/09) 3. Provide reading materials for the educational, informational, and cultural needs of the public.				City Services
Measure: Total circulation of Adult books	*N/A*	*N/A*	360,000	

	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	Strategic Plan Goal
Adult/Technical Services Division (continued):				
Objective: (NEW for FY 2008/09) 4. Reduce the digital divide by providing free Internet access to library card holders.				Engaging the Community
Measure: Total number of computer lab sessions	*55,055*	*50,000*	50,000	
Objective: (FY 2006/07 & FY 2007/08 Only) 5. Increase visits to the Library website by one percent.				Engaging the Community
Measure: % increase in visits to website	*1%*	*2%*	N/A	
Objective: (FY 2006/07 & FY 2007/08 Only) 6. Increase the number of library cards processed annually by one percent.				City Services
Measure: % annual increase in library cards processed	*1%*	*½%*	N/A	
Objective: (FY 2006/07 & FY 2007/08 Only) 7. Increase Teen Reading Program sign-ups by five percent.				City Services
Measure: % increase in program sign-ups	*15%*	*5%*	N/A	
Objective: (FY 2006/07 & FY 2007/08 Only) 8. Increase number of visits to on-line databases by two percent.				City Services
Measure: % increase in visits to on-line databases	*2%*	*32%*	N/A	
Children's/Branch/Media Division:				
Objective: (NEW for FY 2008/09) 1. Provide reading materials for the educational, informational, and cultural needs of children.				City Services
Measure: Total circulation of Children's books	*N/A*	*N/A*	385,000	
Objective: (NEW for FY 2008/09) 2. Maintain participation in Children's and Branch story-times and programs.				Engaging the Community
Measure: Number of participants in Children's programs	*N/A*	*N/A*	60,000	
Objective: (NEW for FY 2008/09) 3. Promote the use of media materials with rentals of compact discs, videos, and audio books.				Financial
Measure: Amount of media revenue generated	*N/A*	*N/A*	$220,000	

	FY 2006/07 ACTUAL	*FY 2007/08 ACTUAL*	FY 2008/09 BUDGET	Strategic Plan Goal
Children's/Branch/Media Division (continued):				
Objective: (FY 2006/07 & FY 2007/08 Only) 4. Expand Children's book collection to meet growing informational needs of Huntington Beach children and the demand for new and current materials.				City Services
Measure: Increase in book budget	*0%*	*0%*	N/A	
Objective: (FY 2006/07 & FY 2007/08 Only) 5. Increase book-shelving capacity in the Children's Library by five percent.				Infrastructure
Measure: % increase in book shelving capacity	*4%*	*6%*	N/A	
Objective: (FY 2006/07 & FY 2007/08 Only) 6. Increase participation at the Children's and Branch story-times and programs by five percent.				Engaging the Community
Measure: % increase in story-time participation	*4.8%*	*16%*	N/A	
Objective: (FY 2006/07 & FY 2007/08 Only) 7. Obtain grant funding for Oak View Homework Club.				Financial
Measure: Amount of annual grant funding obtained	*$7,000*	*$9,000*	N/A	
Objective: (FY 2006/07 & FY 2007/08 Only) 8. Increase circulation of non-print media items by two percent.				City Services
Measure: % increase in non-print media circulation	*2%*	*1%*	N/A	

Library Services

Proposed Budget - FY 2008/09

Department Budget Summary

All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,892,677	1,995,152	2,050,417	2,227,143	2,227,143	2,004,496	-10.00%
Salaries, Temporary	628,052	681,278	761,096	676,569	805,841	679,000	0.36%
Salaries, Overtime	3,980	5,808	9,358				
Termination Pay Outs	3,856						
Benefits	614,979	764,503	845,758	910,852	910,852	818,859	-10.10%
PERSONAL SERVICES	**3,143,544**	**3,446,741**	**3,666,629**	**3,814,564**	**3,943,836**	**3,502,355**	-8.18%
OPERATING EXPENSES							
Utilities	2,694	630	539				
Equipment and Supplies	669,362	805,899	914,857	558,810	856,422	538,310	-3.67%
Repairs and Maintenance	201,030	186,922	208,578	271,625	292,359	205,331	-24.41%
Conferences and Training	8,390	24,332	16,123	15,555	15,555	15,950	2.54%
Professional Services		62	1,805				
Other Contract Services	23,846	20,775	21,625	22,000	22,000	22,700	3.18%
Rental Expense	1,671	441	3,732				
Expense Allowances	5,885	5,861	5,861	6,192	6,192	6,400	3.36%
Other Expenses	2,752	35	-15	2,500	2,500		-100.00%
OPERATING EXPENSES	**915,630**	**1,044,957**	**1,173,105**	**876,682**	**1,195,028**	**788,691**	-10.04%
CAPITAL EXPENDITURES							
Improvements			87,067	180,000	192,933	32,000	-82.22%
Equipment	389,941	91,658	28,730	121,000	143,550		-100.00%
CAPITAL EXPENDITURES	**389,941**	**91,658**	**115,797**	**301,000**	**336,483**	**32,000**	-89.37%
NON-OPERATING EXPENSES							
Debt Service Expenses	1,909						
Transfers to Other Funds	638,025	457,289	654,753	730,000	730,000	442,000	-39.45%
NON-OPERATING EXPENSES	**639,934**	**457,289**	**654,753**	**730,000**	**730,000**	**442,000**	-39.45%
Grand Total(s)	**5,089,049**	**5,040,645**	**5,610,284**	**5,722,246**	**6,205,347**	**4,765,046**	-16.73%
General Fund	3,124,653	3,355,159	3,886,483	4,006,459	4,230,784	4,535,326	13.20%
Other Funds	1,964,396	1,685,486	1,723,801	1,715,787	1,974,563	229,720	-86.61%
Grand Total(s)	**5,089,049**	**5,040,645**	**5,610,284**	**5,722,246**	**6,205,347**	**4,765,046**	-16.73%

Personnel Summary	**37.25**	**37.25**	**37.25**	**37.25**	**37.25**	**37.25**	**0.00**

Library Services

Proposed Budget - FY 2008/09

Department Budget Summary

General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	271,554	264,269	257,722	303,474	303,474	291,426	-3.97%
Salaries, Temporary	84,523	73,021	112,907	116,083	116,083	101,000	-12.99%
Salaries, Overtime	253	678	1,663				
Benefits	86,443	102,083	103,129	124,906	124,906	127,263	1.89%
PERSONAL SERVICES	**442,773**	**440,051**	**475,421**	**544,463**	**544,463**	**519,689**	-4.55%
OPERATING EXPENSES							
Utilities	1,469	-70					
Equipment and Supplies	31,649	19,942	212,717	19,462	22,445	28,400	45.93%
Repairs and Maintenance	5,091	7,199	62,227	33,742	54,476	108,000	220.08%
Conferences and Training	1,821	4,798	4,201	5,160	5,160	5,300	2.71%
Other Contract Services	539						
Expense Allowances	5,885	5,862	5,862	6,192	6,192	6,400	3.36%
Other Expenses	2,624	15	-26				
OPERATING EXPENSES	**49,078**	**37,746**	**284,981**	**64,556**	**88,273**	**148,100**	129.41%
CAPITAL EXPENDITURES							
Equipment				106,000	106,000		-100.00%
CAPITAL EXPENDITURES				**106,000**	**106,000**		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	418,025	257,289	248,419	265,000	265,000	442,000	66.79%
NON-OPERATING EXPENSES	**418,025**	**257,289**	**248,419**	**265,000**	**265,000**	**442,000**	66.79%
Administration	**909,876**	**735,086**	**1,008,821**	**980,019**	**1,003,736**	**1,109,789**	13.24%

Significant Changes

The decrease in Personal Services in FY 2008/09 is primarily due to attrition calculations done in anticipation of vacancies in this division. With the proposed folding of the Library Service Fund (LSF) into the General Fund, there is two library staff added to this division who had been previously budgeted in the LSF. Temporary Salaries appropriations have been more appropriately shifted to other divisions for FY 2008/09 based on anticipated need. In Operating Expenses, the large increases in Equipment and Supplies and Repairs and Maintenance are due to the transfer of appropriations from the LSF. The change in Non-Operating Expenses is related to the proposed elimination of the Library Service Fund. All debt service payments related to the Central Library expansion in the mid-1990s are now being appropriated in the General Fund; prior to FY 2008/09, transfers to the City's Public Finance Authority (HBPFA) had been split between the General Fund and the Library Service Fund.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Change from Prior Year
Director of Library Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Facilities Coordinator	0.00	0.00	0.00	0.00	**0.00**	**1.00**	**1.00**
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Theater/Media Technician	0.00	0.00	0.00	0.00	**0.00**	**1.00**	**1.00**
Custodian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**6.00**	**2.00**

Library Services

Proposed Budget - FY 2008/09

Department Budget Summary

General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
Adult / Technical Services							
PERSONAL SERVICES							
Salaries, Permanent	826,270	926,282	985,898	1,046,941	1,046,941	1,005,123	-3.99%
Salaries, Temporary	286,292	291,606	348,096	349,188	349,188	384,000	9.97%
Salaries, Overtime	376	265	192				
Benefits	288,009	368,846	414,101	443,113	443,113	411,319	-7.18%
PERSONAL SERVICES	**1,400,947**	**1,586,999**	**1,748,287**	**1,839,242**	**1,839,242**	**1,800,442**	-2.11%
OPERATING EXPENSES							
Equipment and Supplies	108,375	135,255	118,238	128,126	326,472	323,900	152.80%
Repairs and Maintenance	23,368	22,413	44,725	10,320	10,320	14,400	39.53%
Conferences and Training	537	3,335	4,373	4,160	4,160	4,250	2.16%
Other Contract Services	17,702	20,000	21,000	22,000	22,000	22,700	3.18%
Other Expenses	128	20	10	2,500	2,500		-100.00%
OPERATING EXPENSES	**150,110**	**181,023**	**188,346**	**167,106**	**365,452**	**365,250**	118.57%
Adult/Technical Services	**1,551,057**	**1,768,022**	**1,936,633**	**2,006,348**	**2,204,694**	**2,165,692**	7.94%

Significant Changes

The decrease in Permanent Salaries, even with the movement of staff from the Library Services Fund (LSF), is primarily due to the fact that employee Memoranda of Understanding (MOUs) have been negotiated and are in place for FY 2008/09 and beyond. During budget development for FY 2007/08, several MOUs were still being negotiated. Therefore, it was necessary to estimate salary and benefit increases across associations. The increases in Operating Expenses are from the shifting of appropriations from the LSF to the General Fund for FY 2008/09. Most notable is $169,000 in Equipment and Supplies earmarked for book purchases for FY 2008/09.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Change from Prior Year
Principal Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Librarian	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Librarian	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Literacy Program Specialist	1.00	1.25	1.50	1.50	**1.50**	**2.00**	**0.50**
Senior Library Specialist	1.75	1.75	1.75	1.75	1.75	1.75	0.00
Library Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Services Clerk	3.50	3.50	3.50	4.50	4.50	4.50	0.00
Library Processing Clerk	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	**16.75**	**17.00**	**17.25**	**17.25**	**17.25**	**17.75**	**0.50**

Library Services

Proposed Budget - FY 2008/09

Department Budget Summary

General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
Children's / Branch / Media							
PERSONAL SERVICES							
Salaries, Permanent	454,844	530,937	554,850	596,830	596,830	707,947	18.62%
Salaries, Temporary	45,653	83,845	98,982	116,698	116,698	194,000	66.24%
Salaries, Overtime		191	458				
Benefits	141,453	194,963	226,323	238,565	238,565	280,277	17.48%
PERSONAL SERVICES	**641,950**	**809,936**	**880,613**	**952,093**	**952,093**	**1,182,224**	24.17%
OPERATING EXPENSES							
Equipment and Supplies	21,768	34,977	38,210	46,065	46,065	70,500	53.04%
Repairs and Maintenance				700	700	721	3.00%
Conferences and Training		3,344	2,961	6,235	6,235	6,400	2.65%
OPERATING EXPENSES	**21,768**	**38,321**	**41,171**	**53,000**	**53,000**	**77,621**	46.45%
CAPITAL EXPENDITURES							
Equipment		3,796	19,243	15,000	17,262		-100.00%
CAPITAL EXPENDITURES		**3,796**	**19,243**	**15,000**	**17,262**		-100.00%
Children's/Branch/Media Svcs	**663,718**	**852,053**	**941,027**	**1,020,093**	**1,022,355**	**1,259,845**	23.50%

Significant Changes

The increase in Personal Services is from the shifting of three staff (3.0 FTE) from the Library Service Fund (LSF) to this General Fund division in FY 2008/09. There are also Temporary Salaries appropriations shifted from the LSF to this division. In addition, the increase in Operating Expenses is from moving those appropriations previously budgeted in the LSF to the General Fund.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Change from Prior Year
Principal Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Librarian	0.00	0.00	0.00	0.00	**0.00**	**1.00**	**1.00**
Librarian	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Library Specialist	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Library Services Clerk	2.00	2.00	2.00	2.00	**2.00**	**3.00**	**1.00**
Library Clerk Specialist (T)	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Media Services Specialist	0.00	0.00	0.00	0.00	**0.00**	**1.00**	**1.00**
Total	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**	**13.50**	**3.00**

Library Services

Proposed Budget - FY 2008/09

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
Library Service Fund (205)							
PERSONAL SERVICES							
Salaries, Permanent	301,466	249,925	251,423	279,899	279,899		-100.00%
Salaries, Temporary	98,873	102,502	115,264	94,600	94,600		-100.00%
Salaries, Overtime	3,237	4,658	7,045				
Termination Pay Outs	3,856						
Benefits	90,368	89,967	96,233	104,268	104,268		-100.00%
PERSONAL SERVICES	**497,800**	**447,052**	**469,965**	**478,767**	**478,767**		-100.00%
OPERATING EXPENSES							
Utilities	252	311	539				
Equipment and Supplies	118,598	237,621	32,203	49,647	49,647		-100.00%
Repairs and Maintenance	47,214	35,858	8,721	84,653	84,653		-100.00%
Conferences and Training	6,032	12,855	4,589				
Professional Services		62	1,805				
Other Contract Services	5,605	775	625				
Rental Expense	1,671	441	3,732				
OPERATING EXPENSES	**179,372**	**287,923**	**52,214**	**134,300**	**134,300**		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	220,000	200,000	406,334	465,000	465,000		-100.00%
NON-OPERATING EXPENSES	**220,000**	**200,000**	**406,334**	**465,000**	**465,000**		-100.00%
Library Services	**897,172**	**934,975**	**928,513**	**1,078,067**	**1,078,067**		-100.00%

Significant Changes

The Library Service Fund (LSF) is proposed to be folded and all staff and appropriations would be funded by the General Fund. All staff previously funded in the LSF and all Operating Expenses appropriations are proposed to be shifted to the appropriate General Fund divisions in FY 2008/09. Under Non-Operating Expenses, $265,000 in appropriations is now budgeted in the General Fund for debt service payments related to the expansion of the Central Library. These amounts are transfers to the Huntington Beach Public Finance Authority (HBPFA).

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Change from Prior Year
Senior Librarian	1.00	1.00	1.00	1.00	**1.00**	**0.00**	**(1.00)**
Library Facilities Coordinator	1.00	1.00	1.00	1.00	**1.00**	**0.00**	**(1.00)**
Theater/Media Technician	1.00	1.00	1.00	1.00	**1.00**	**0.00**	**(1.00)**
Media Services Specialist	1.00	1.00	1.00	1.00	**1.00**	**0.00**	**(1.00)**
Literacy Program Specialist	1.00	0.75	0.50	0.50	**0.50**	**0.00**	**(0.50)**
Library Services Clerk	1.00	1.00	1.00	1.00	**1.00**	**0.00**	**(1.00)**
Total	**6.00**	**5.75**	**5.50**	**5.50**	**5.50**	**0.00**	**(5.50)**

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Change from Prior Year
00205 Library Service	918,491	830,221	697,850	1,069,200	1,069,254		-1,069,200
Total	**918,491**	**830,221**	**697,850**	**1,069,200**	**1,069,254**		**-1,069,200**

Library Services

Proposed Budget - FY 2008/09

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
Library Development Fund (302)							
OPERATING EXPENSES							
Utilities	973	388					
Equipment and Supplies	314,505	265,615	275,663	315,510	315,535	115,510	-63.39%
Repairs and Maintenance	125,357	121,452	92,905	142,210	142,210	82,210	-42.19%
OPERATING EXPENSES	**440,835**	**387,455**	**368,568**	**457,720**	**457,745**	**197,720**	-56.80%
CAPITAL EXPENDITURES							
Improvements			87,067		12,933		
CAPITAL EXPENDITURES			**87,067**		**12,933**		
Library Services	**440,835**	**387,455**	**455,635**	**457,720**	**470,678**	**197,720**	-56.80%

Significant Changes

The Library Development Fund receives revenue from a developer fee imposed on new construction. The proposed Operating Expenses budget for FY 2008/09 is being reduced to match declining revenue from less development activity.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Change from Prior Year
							0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Change from Prior Year
00302 Library Development	255,082	318,513	276,743	457,000	457,000	182,000	-275,000
Total	**255,082**	**318,513**	**276,743**	**457,000**	**457,000**	**182,000**	**-275,000**

Library Services

Proposed Budget - FY 2008/09

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
Donations, Grants, and Equipment Replacement							
PERSONAL SERVICES							
Salaries, Permanent	38,542	23,738	524				
Salaries, Temporary	112,710	130,305	85,846		129,272		
Salaries, Overtime	113	17					
Benefits	8,707	8,645	5,972				
PERSONAL SERVICES	**160,072**	**162,705**	**92,342**		**129,272**		
OPERATING EXPENSES							
Equipment and Supplies	74,467	112,488	237,825		96,258		
OPERATING EXPENSES	**74,467**	**112,488**	**237,825**		**96,258**		
CAPITAL EXPENDITURES							
Improvements				180,000	180,000	32,000	-82.22%
Equipment	389,941	87,862	9,487		20,288		
CAPITAL EXPENDITURES	**389,941**	**87,862**	**9,487**	**180,000**	**200,288**	**32,000**	-82.22%
NON-OPERATING EXPENSES							
Debt Service Expenses	1,909						
NON-OPERATING EXPENSES	**1,909**						
Library Services	**626,389**	**363,055**	**339,654**	**180,000**	**425,818**	**32,000**	-82.22%

Significant Changes

Actual expenditures and appropriations in prior years fluctuate depending on grants received. Under Capital Expenditures, Fund 880 is a funding source for the Central Library renovation project. The $32,000 proposed for FY 2008/09 would help fund the ongoing replacement of furniture, carpet, and other items.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Change from Prior Year
							0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Change from Prior Year
00121 Donations Literacy Program	21,646						
00752 State Literacy Grant 04/05	56,955		107				
00753 Children's Bureau of CA 03/04	4,974		4,732				
00754 Children's Bureau of CA 04/05	21,275	2,083					
00768 LSTA Global Language 04/05	22,500		2,491				
00774 Calif St Library Grant 04/05	7,500						
00779 State Literacy Grant 05/06	30,000	23,494	306				
00780 Children's Bureau of CA 05/06	1,805	25,035	3,176				
00786 State Literacy Grant 06/07		30,000	24,752				
00791 Gates Grant 06/07		25,500	1,020				
00835 State Family Literacy 02/03	1,008		(1)				
00836 State Lit Matching 02/03	348						
00871 Children's Bureau of So Calif	(19)						
00880 Library equipment	292,668	11,150	11,963	9,000	9,000	5,000	-4,000
00906 State Literacy Grant 07/08					56,259		
Total	**460,660**	**117,262**	**48,546**	**9,000**	**65,259**	**5,000**	**-4,000**

Library Services

Proposed Budget - FY 2008/09

Department Budget Summary

All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Proposed	Percent Change From Prior Year
LIB Library Services							
ADM Administration							
10050101 Library Admin	836,786	662,211	683,899	583,283	606,999	449,274	-22.97%
10050501 Facilities Maintenance	73,089	72,873	76,503	131,737	131,737	218,515	65.87%
10050999 General Fund-Library Svcs Trfs			248,419	265,000	265,000	442,000	66.79%
ADM Administration	**909,875**	**735,084**	**1,008,821**	**980,020**	**1,003,736**	**1,109,789**	13.24%
ATS Adult/Technical Svcs							
10050152 Technical Services	176,030	231,471	321,426	298,911	308,257	315,009	5.39%
10050201 Reception/Information	279,451	327,148	365,418	392,577	392,577	322,713	-17.80%
10050202 Reference	623,017	678,271	583,326	598,761	787,761	823,525	37.54%
10050204 Circulation	185,231	196,622	181,700	184,321	184,321	184,686	0.20%
10050207 Sunday Hours	95,140	92,262	92,628	99,480	99,480	98,000	-1.49%
10050301 Acquisitions	116,980	131,571	241,114	255,109	255,109	262,977	3.08%
10050601 Adult Literacy	75,208	110,677	151,023	177,188	177,188	158,783	-10.39%
ATS Adult/Technical Svcs	**1,551,057**	**1,768,022**	**1,936,635**	**2,006,347**	**2,204,693**	**2,165,693**	7.94%
CBS Children's/Branch/Media Svcs							
10050203 Children's Library	473,902	518,173	587,240	629,725	631,987	665,448	5.67%
10050205 Media	69					204,376	
10050401 Main Street Branch	22,216	88,459	89,969	91,223	91,223	93,294	2.27%
10050402 Banning Branch	20,610	69,926	73,101	101,483	101,483	97,071	-4.35%
10050403 Helen Murphy Branch	76,778	88,427	95,911	100,765	100,765	99,414	-1.34%
10050404 Oakview Branch	70,144	87,068	94,805	96,897	96,897	100,239	3.45%
CBS Children's/Branch/Media Svcs	**663,719**	**852,053**	**941,026**	**1,020,093**	**1,022,355**	**1,259,842**	23.50%
Other Funds							
10350101 Donations-Library	23,997	26,847	6,937		28,308		
10350102 Donations-Adult Books	6,714	80,940	159,525				
10350103 Donations-Children's Books	30,136	24,930	70,621		56,635		
10350104 Donations-Oakview Library	20,627	18,949	30,438		76,623		
10350105 Donations-Literacy	39,828	35,738	15,119		11,742		
20550205 Media	149,711	198,159	153,188	195,444	195,444		-100.00%
20550206 Library Expansion Operations	650,938	736,620	368,990	417,623	417,623		-100.00%
20550401 Main Street Branch	51,061	196					
20550402 Banning Branch	45,461						
20550999 Library Svc Transfers			406,334	465,000	465,000		-100.00%
30250206 Library Expansion Operations	440,835	387,456	455,635	457,720	470,678	197,720	-56.80%
75250602 State Literacy Grant 04/05	55,231						
75350203 Childrens Bureau of CA 03/04	1,973						
75450203 Childrens Bureau of CA 04/05	23,358						
76850101 LSTA Global Language 04/05	24,991						
77450152 Calif St Library Grant 04/05	7,500						
77950602 State Literacy Grant 05/06	2,623	51,178					
78050203 Childrens Bureau of CA 05/06	4,666	25,350					
78650602 State Literacy Grant 06/07		11,261	43,490				
79150101 Gates Grant 06/07			6,711		20,288		
83550602 State Family Literacy 02/03	397						
88050151 Circulation System upgrade	384,349	87,862	2,776	180,000	180,000	32,000	-82.22%
90650602 State Literacy Grant 07/08			4,037		52,222		
Other Funds	**1,964,396**	**1,685,486**	**1,723,801**	**1,715,787**	**1,974,563**	**229,720**	-86.61%
General Fund	3,124,651	3,355,159	3,886,482	4,006,460	4,230,784	4,535,324	13.20%
Other Funds	1,964,396	1,685,486	1,723,801	1,715,787	1,974,563	229,720	-86.61%
Grand Total(s)	**5,089,047**	**5,040,645**	**5,610,283**	**5,722,247**	**6,205,347**	**4,765,044**	-16.73%