



*City of Huntington Beach
Library Services
Proposed Budget – FY 2012/13*

Director of Library Services

Principal Librarian

ADMINISTRATION,
FACILITY RENTALS &
MAINTENANCE

OUTREACH & TRAINING
SERVICES

PROGRAMS & YOUTH
SERVICES

PUBLIC & INFORMATION
SERVICES

TECHNOLOGY &
COLLECTION
MANAGEMENT

ADMINISTRATION
Administrative Assistant
Volunteer Services
Coordinator

FACILITY RENTALS
Facilities Coordinator

FACILITIES
MAINTENANCE
Library Specialist

Senior Librarian
ADULT LITERACY
Literacy Program Specialist
(2)

BRANCHES

BANNING
Librarian (0.50)

HELEN MURPHY
Librarian

MAIN STREET
Library Specialist

OAKVIEW
Library Specialist

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

Senior Librarian
PUBLIC SERVICES
Librarian
Library Services Clerk (2.50)
Senior Library Specialist
(0.75)
Media Services Specialist

Senior Librarian
TECHNICAL SERVICES
Librarian
Library Services Clerk
ACQUISITIONS
Accounting Technician II (2)

Huntington Beach Public Library and Cultural Center welcomes, empowers, and enriches our community by providing innovative and traditional library services that inspire and encourage transformation and growth. Our traditional services continue to provide seniors, children, and students with a book and information rich environment, while our literacy programs and online presence use evolving tools to help users change their (and our) future.



The Central Library and Cultural Center, designed by architects Richard & Dion Neutra, is set in Huntington Beach Central Park surrounded by trees and water. The building and location is a natural draw for all kinds of meetings and events at the facility, which provides seven rooms of varying sizes, a 300+-seat theater, and a 100 seat Children's Tabby Theater. The Library includes a 3,500 sq. ft. art gallery with permanent panels and a private Corner Gallery, overlooking fountains and the Central Park. The exhibits rotate monthly and provide works in a variety of mediums.

The Central Library is open six days (60 hours) per week, annually serving 734,797 visitors, housing 337,286 volumes, and circulating 853,253 items. Collectively the four Library branches are open 148 hours per week, circulating 96,056 items and housing 90,421 volumes.

Administration Division

This division provides the leadership and vision needed to bring users the best possible library services. This involves a strong knowledge of library principles and values, a trained and engaged staff, and a dynamic dialogue with Huntington Beach residents. Over the past year, Administration has been monitoring and tracking the implementation of the Library's strategic plan, while expanding staff development and managing the reorganization of the Library. Administration is responsible for the operation of the entire library system and serves as the liaison to the City Council-appointed library board, various library affiliated groups, and to residents. This division also manages the collection of revenues and monitors expenditures from the General Fund and donations. Administration is responsible for all building maintenance and repairs, including paint, carpeting, plumbing, and electrical systems. This division initiates, organizes and coordinates rentals and events in the meeting rooms and Theater at the Central Library.

Outreach and Training Services Division

The Outreach and Training Services Division is focused on extending library service out into the community and providing support for Library staff to ensure quality customer service at all locations.



The Library branches provide access to all library materials, Internet, and children's story times. All branches rely heavily on volunteer support and are geographically located in outlying areas of the city to better serve the entire community. Adult and Family Literacy Services train community volunteers to help adults transform their lives by learning to read, to write, and to speak English more effectively. Outreach and Training Services is also responsible for the expansion of training opportunities for staff and has implemented a Staff Development Program to increase cross training, to ensure consistency and quality of service throughout the organization.

Programs and Youth Services Division

The Children's Library provides access to useful information and resources for children. Besides a wide selection of children's literature, the department also has computers, which students can use to access the Internet, educational databases such as Brainfuse and Mango, and software applications for their schoolwork. To help children reach their educational goals, the Central Library and Oak View Library offer a homework club throughout the school year. Committed to the goal of fostering a love of reading and creating lifelong readers, the Programs and Youth Services Division offers a variety of storytimes six days of the week. They also have special monthly programs and a fall and summer reading program for children. To re-enforce the Library's importance in the community, and to involve the community with the library, the division



offers teens and adults various volunteer opportunities. Monthly and quarterly workshops are held to teach teens and adults about library resources and offer them a chance to become a part of the library family. There are also programs to encourage and foster library use, such as teen and adult summer reading programs, teen book talk clubs, and adult programs and computer classes.

Public and Information Services Division

Public and Information Services is responsible for all customer service functions of the Huntington Beach Public Library, as well as providing inventory control and security. Professional librarians and trained support staff work with all library patrons, introducing them to the wide variety of resources available in a modern library. Public Service desks are strategically located throughout Central Library. The Circulation



Desk guides inquiries, answers telephone calls, issues library cards, collects fines, maintains borrower accounts, and processes reserve requests. The Media Center offers audiovisual materials including DVDs, CDs, audiobooks, downloadable materials, and a public computer lab with Internet and Microsoft Office. The Children's Desk offers a welcoming environment for families, guiding children and parents to homework, computing and reading resources. The Information Desk links users with the information and services they need via reference and computer assistance, sharing employment resources, offering interactive resources and tools, and marketing the Library's resources to the community.

Technology and Collection Management Division

This division includes Acquisitions, Technical Services, and Technology Support. Acquisitions orders and pays for books, periodicals, films, and recordings added to the collection as well as other operating supplies and items. Accounting Technicians prepare and analyze budget reports, handle cash deposits, monitor fund balances, and enter requisitions. They also work with the Finance and Treasury departments to process collection accounts, donations, grants, and other payments. Technical Services manages the library's print and electronic collection by selecting, cataloging, processing, and weeding materials. They make collection materials publicly accessible by labeling and categorizing items, and creating useful computer records that connect users and materials. Technology staff support the library's computers by working with the Information Services department, managing the ILS automation system, and maintaining the library's online presence on internal and external websites.

Administration Division

Ongoing Activities

- Provide assistance to volunteers who donate many hours of service and support the Library's collection
- Promote meeting room, video conferencing, and theater rentals
- Provide support for all building maintenance activities in all library locations
- Provide guidance and direction for policy, procedure and service development for the Library

Projects

- Implement and monitor the Library's strategic long range plan
- Complete a strategic review of the Library's long range plan, and update work plans for the next Fiscal Year
- Increase the number of events in the Library meeting rooms and theater to maximize revenue and provide expanded cultural programming for the community

Outreach and Training Services Division

Ongoing Activities

- Recruit and train volunteer tutors and assign tutors to literacy students
- Work with the Literacy Board to support Literacy Services in the Community
- Manage neighborhood branch locations

Projects

- Continue to expand and enhance the Staff Development Program to provide consistent and effective training for all staff
- Initiate review of branch library collections for currency and activity

Programs and Youth Services Division

Ongoing Activities

- Collaborate with the various library support groups and charitable organizations in their fundraising activities and programs for the Library
- Provide a variety of storytimes throughout the community

Projects

- Recruit teen and adult volunteers to assist with homework programs and fundraising activities
- Expand the Volunteer Computer Coach Program into the Children's Library

Public and Information Services Division

Ongoing Activities

- Guide inquiries, answer telephone calls, issue library cards, collect fines, maintain borrower accounts, and process reserve requests
- Circulate library materials and staff five public service desks

Projects

- Continue to look at ways to streamline basic library functions, to get books and other materials back on the shelf faster
- Enhance customer service through standardizing public desk employee training and increasing cross training

Technology and Collection Management Division

Ongoing Activities

- Manage print and electronic collection by ordering, cataloging, processing, and weeding materials
- Support public computing via computer labs, Internet access, websites, and databases

Projects

- Expand the Library's digital collections to meet increasing demand for eBooks and digital media
- Increase the percentage of shelf ready materials purchased for the collection

Library Services

Performance Measures

The City's performance measure program is in its seventh year. Results for the past two fiscal years in addition to goals and objectives for FY 2012/13 are presented below.

	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 BUDGET	Strategic Plan Goal
Goal:				
1. Foster early literacy skills by providing children's storytime programs and events.				Internal and External Communication
Measure:				
# of participants in children's programs and events	70,000	66,849	70,000	
Goal:				
2. Provide homework help resources to students through in-person and remote programs.				Internal and External Communication
Measure:				
# of Homework Support Program attendees	5,000	3,732	4,000	
# of Brainfuse online homework help sessions	2,400	2,400	4,000	
Goal:				
3. Provide public access to the online world via Internet computer lab.				Internal and External Communication
Measure:				
# of public computer lab sessions	110,688	100,000	120,000	
Goal:				
4. Provide reading materials to enrich the community by circulating books, CDs, videos, audiobooks, downloadable audiobooks, and ebooks.				Internal and External Communication
Measure:				
# of items circulated	949,309	1,000,000	1,000,000	
Goal:				
5. Promote support of the library by managing a volunteer program that fosters community engagement.				Maintain Financial Viability and Our Reserves
Measure:				
# of annual volunteer hours	50,000	57,643	55,000	
Goal:				
6. Promote the use of meeting rooms, video conferences, and theater rentals and generate revenue to the City.				Maintain Financial Viability and Our Reserves
Measure:				
Amount of annual room rental revenue	\$230,000	\$300,000	\$300,000	

FY 2011/12 Accomplishments

- Offered over 10 new training opportunities through the Staff Development program at the Library, providing expanded training opportunities for staff at all levels in the organization
- Launched fundraising campaign to provide maintenance and support for the Library Aquarium
- Upgraded the Library's public computing labs, replacing over 20 computers and installing new printing and time management software, providing greater stability and service
- Successfully upgraded the Library's Catalog and checkout systems, to enhance customer service and long term sustainability
- Received grants from the National Charity League and the Friends of the Library to support the Homework Support programs at Central and Oak View Libraries
- Successfully implemented cataloging and processing program with a Library vendor to provide shelf ready materials
- Successfully applied for Federal ERate funds, providing a 50% discount on Internet service at all Library locations
- Launched EBook collection, providing materials compatible with all EReaders and EReading devices on the market

FY 2012/13 Goals

- Add additional self service functions and applications to empower patrons
- Expand the outsourcing of cataloging and processing to more sections of the collection, providing shelf ready items in the Teen and Children's collections
- Continue to work with IS Department on the upgrade of the Library's public computing resources
- Expand the Library's Volunteer Computer Coach Program into the Children's Library
- Identify funding to continue support for the Library's Homework support programs and resources
- Expand the Library's digital collections
- Continue to actively fundraise, and work with Library support groups to enhance fundraising activities and opportunities
- Initiate a review of the Library collection to assess collection strength and to identify areas that need additional support
- Add additional online and web based training components to the Library's Staff Development program
- Investigate the possibility of launching a Library Awareness campaign



Library Services
Proposed Budget - FY 2012/13
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	2,148,884	2,213,571	1,671,494	1,825,807	1,825,807	1,838,823	0.71%
Salaries, Temporary	761,624	624,065	619,891	565,970	623,274	567,170	0.21%
Salaries, Overtime	613	20	210				
Termination Pay Outs	6,990	20,077	5,184				
Benefits	817,064	867,997	751,801	841,372	841,372	867,330	3.09%
PERSONAL SERVICES	3,735,175	3,725,730	3,048,580	3,233,149	3,290,453	3,273,323	1.24%
OPERATING EXPENSES							
Utilities	142		4				
Equipment and Supplies	655,037	564,949	517,407	274,800	662,890	197,247	-28.22%
Repairs and Maintenance	134,922	70,480	81,060	53,000	70,123	67,200	26.79%
Conferences and Training	7,052	623	200	1,400	3,900	1,400	0.00%
Other Contract Services	23,325	94,241	114,568	146,000	146,000	132,000	-9.59%
Rental Expense	1,615		22				
Expense Allowances	5,100	6,023	6,023	6,000	6,000	6,000	0.00%
Other Expenses	(109)	858	(872)				
OPERATING EXPENSES	827,084	737,176	718,411	481,200	888,913	403,847	-16.08%
CAPITAL EXPENDITURES							
Improvements	15,234	13,849	2,431				
Equipment	103,762	139					
CAPITAL EXPENDITURES	118,996	13,988	2,431				
NON-OPERATING EXPENSES							
Transfers to Other Funds	419,972	439,775	441,023	442,000	442,000	443,715	0.39%
NON-OPERATING EXPENSES	419,972	439,775	441,023	442,000	442,000	443,715	0.39%
Grand Total(s)	5,101,227	4,916,669	4,210,445	4,156,349	4,621,366	4,120,885	-0.85%
General Fund	4,587,646	4,505,981	3,921,292	4,156,349	4,164,704	4,120,885	-0.85%
Other Funds	513,581	410,688	289,153		456,662		
Grand Total(s)	5,101,227	4,916,669	4,210,445	4,156,349	4,621,366	4,120,885	-0.85%
Personnel Summary	37.25	35.25	29.75	27.75	27.75	27.75	0.00



Library Services
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	2,134,985	2,194,468	1,671,399	1,825,807	1,825,807	1,838,823	0.71%
Salaries, Temporary	660,645	530,267	531,096	565,970	565,970	567,170	0.21%
Salaries, Overtime	613	20	210				
Leave Payouts	6,990	20,077	5,184				
Benefits	811,596	862,972	747,602	841,372	841,372	867,330	3.09%
PERSONAL SERVICES	3,614,830	3,607,805	2,955,492	3,233,149	3,233,149	3,273,323	1.24%
OPERATING EXPENSES							
Utilities	142		4				
Equipment and Supplies	278,488	286,036	332,953	274,800	283,100	197,247	-28.22%
Repairs and Maintenance	134,399	70,480	71,880	53,000	53,054	67,200	26.79%
Conferences and Training	7,052	623	200	1,400	1,400	1,400	0.00%
Other Contract Services	23,325	94,241	114,568	146,000	146,000	132,000	-9.59%
Rental Expense	1,615		22				
Expense Allowances	5,100	6,023	6,023	6,000	6,000	6,000	0.00%
Other Expenses	(109)	858	(872)				
OPERATING EXPENSES	450,013	458,263	524,777	481,200	489,555	403,847	-16.08%
CAPITAL EXPENDITURES							
Equipment	102,831	139					
CAPITAL EXPENDITURES	102,831	139					0.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	419,972	439,775	441,023	442,000	442,000	443,715	0.39%
NON-OPERATING EXPENSES	419,972	439,775	441,023	442,000	442,000	443,715	0.39%
Total	4,587,646	4,505,981	3,921,292	4,156,349	4,164,704	4,120,885	-0.85%
Personnel Summary	37.25	35.25	29.75	27.75	27.75	27.75	0.00



Library Services
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Administration, Facility Rentals, & Maintenance							
PERSONAL SERVICES							
Salaries, Permanent	372,983	410,845	326,083	338,579	338,579	338,993	0.12%
Salaries, Temporary	102,006	109,849	139,655	77,530	77,530	89,000	14.79%
Salaries, Overtime	613						
Leave Payouts	1,938	1,724	1,055				
Benefits	139,730	149,051	132,793	140,826	140,826	137,455	-2.39%
PERSONAL SERVICES	617,270	671,470	599,586	556,935	556,935	565,448	1.53%
OPERATING EXPENSES							
Utilities	142		4				
Equipment and Supplies	48,476	39,586	99,720	53,850	59,779	51,450	-4.46%
Repairs and Maintenance	89,150	58,472	71,880	53,000	53,054	67,200	26.79%
Conferences and Training	1,780	623	200	1,400	1,400	1,400	0.00%
Other Contract Services		67,241	87,568	119,000	119,000	105,000	-11.76%
Rental Expense			22				
Expense Allowances	5,100	6,023	6,023	6,000	6,000	6,000	0.00%
Other Expenses	(109)	858	(872)				
OPERATING EXPENSES	144,539	172,804	264,545	233,250	239,233	231,050	-0.94%
CAPITAL EXPENDITURES							
Equipment	47,050	139					
CAPITAL EXPENDITURES	47,050	139					
NON-OPERATING EXPENSES							
Transfers to Other Funds	419,972	439,775	441,023	442,000	442,000	443,715	0.39%
NON-OPERATING EXPENSES	419,972	439,775	441,023	442,000	442,000	443,715	0.39%
Total	1,228,832	1,284,188	1,305,153	1,232,185	1,238,168	1,240,213	0.65%

Significant Changes

Library Administration supervises all major divisions in the Library - Public Services; Programming and Youth Services; Outreach and Training Services; and Collection Management & Technology Services, as well as Facilities Rentals. We continue to operate with one Senior Librarian vacancy, with the remaining 3 Senior Librarians sharing responsibilities for Collection Management and Technology Services. In FY 2011/12, the Library did outsource technical support for the theater to a local vendor for a period of three years.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
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	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Theater/Media Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Custodian	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Total	6.00	6.00	5.00	4.00	4.00	4.00	0.00



Library Services
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Outreach & Training Services							
PERSONAL SERVICES							
Salaries, Permanent	285,956	283,647	210,862	234,472	234,472	236,912	1.04%
Salaries, Temporary	90,362	61,809	47,924	53,760	53,760	53,760	0.00%
Salaries, Overtime			190				
Leave Payouts		3,089					
Benefits	115,647	122,392	104,785	116,635	116,635	128,348	10.04%
PERSONAL SERVICES	491,964	470,937	363,760	404,867	404,867	419,021	3.50%
OPERATING EXPENSES							
Equipment and Supplies	2,245	1,687	358	1,000	1,003	1,000	0.00%
Repairs and Maintenance	199						
OPERATING EXPENSES	2,444	1,687	358	1,000	1,003	1,000	0.00%
Total	494,408	472,623	364,119	405,867	405,870	420,021	3.49%

Significant Changes

Outreach and Training Services includes all Literacy and Branch Services, as well as staff development and training. One Senior Librarian works with all branches and Literacy staff to coordinate programs and activities. This Division is responsible for all staff training, working in conjunction with Human Resources and Risk Management. Functions also include grant writing and fundraising in support of Literacy and Branch activities. This Division also coordinates programming at the Branches with the Programming and Youth Services Division.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Literacy Program Specialist	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Library Specialist	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	4.00	4.00	4.00	4.00	4.00	4.00	0.00



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General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Programs & Youth Services							
PERSONAL SERVICES							
Salaries, Permanent	466,582	478,405	287,152	312,101	312,101	386,255	23.76%
Salaries, Temporary	50,304	56,057	19,132	32,000	32,000	32,000	0.00%
Leave Payouts	1,518	6,105	4,129				
Benefits	163,173	179,159	123,572	135,589	135,589	166,628	22.89%
PERSONAL SERVICES	681,575	719,726	433,985	479,691	479,691	584,883	21.93%
OPERATING EXPENSES							
Equipment and Supplies	35,929	33,238	28,578	31,800	34,104	31,800	0.00%
Conferences and Training	3,367						
OPERATING EXPENSES	39,296	33,238	28,578	31,800	34,104	31,800	0.00%
CAPITAL EXPENDITURES							
Equipment	55,781						
CAPITAL EXPENDITURES	55,781						
Total	776,652	752,964	462,563	511,491	513,795	616,683	20.47%

Significant Changes

After the PARS reorganization, all Children's, Teen and Adult Programming and Youth Services Collection functions were combined into the new Programming and Youth Services Division. This Division manages all educational and cultural library programming for all ages, including story times, Summer Reading programs, children's craft programs and special events such as the Festival of Folktales. The Division is managed by one Senior Librarian, who coordinates activities with all other service divisions.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Senior Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Librarian	4.00	4.00	3.00	2.00	2.00	2.00	0.00
Library Clerk Specialist (T)	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Library Services Clerk	3.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	9.50	8.50	6.00	5.00	5.00	5.00	0.00



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General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Public & Information Services							
PERSONAL SERVICES							
Salaries, Permanent	553,327	551,403	433,627	501,292	501,292	507,042	1.15%
Salaries, Temporary	321,362	219,028	324,022	402,680	402,680	392,410	-2.55%
Leave Payouts		5,229					
Benefits	223,857	228,354	217,375	255,474	255,474	263,947	3.32%
PERSONAL SERVICES	1,098,546	1,004,014	975,024	1,159,446	1,159,446	1,163,399	0.34%
OPERATING EXPENSES							
Equipment and Supplies	172,730	145,343	138,903	13,100	13,144	13,100	0.00%
Repairs and Maintenance	45,049	12,008					
Conferences and Training	1,905						
Other Contract Services	625						
Rental Expense	1,615						
OPERATING EXPENSES	221,925	157,351	138,903	13,100	13,144	13,100	0.00%
Total	1,320,471	1,161,365	1,113,927	1,172,546	1,172,590	1,176,499	0.34%

Significant Changes

After the Library reorganized, all public services and customer service functions have been combined into the Public and Information Services Division. All circulation, collection agency, shelving and media functions are now handled in this department, managed by one Senior Librarian who reports to the Principal Librarian for Library Services. Public and Information Services is also responsible for library security.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Principal Librarian	2.00	2.00	1.00	1.00	1.00	1.00	0.00
Senior Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Librarian	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Library Services Clerk	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Library Processing Clerk	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Library Specialist	1.75	1.75	0.75	0.75	0.75	0.75	0.00
Total	10.75	9.75	7.75	7.75	7.75	7.75	0.00



Library Services
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Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Technology & Collection Management							
PERSONAL SERVICES							
Salaries, Permanent	456,138	470,168	413,675	439,362	439,362	369,620	-15.87%
Salaries, Temporary	96,611	83,524	364				
Salaries, Overtime		20	21				
Leave Payouts	3,534	3,931					
Benefits	169,190	184,015	169,077	192,849	192,849	170,952	-11.35%
PERSONAL SERVICES	725,474	741,658	583,137	632,210	632,210	540,573	-14.49%
OPERATING EXPENSES							
Equipment and Supplies	19,109	66,182	65,393	175,050	175,070	99,897	-42.93%
Other Contract Services	22,700	27,000	27,000	27,000	27,000	27,000	0.00%
OPERATING EXPENSES	41,809	93,182	92,393	202,050	202,070	126,897	-37.20%
Total	767,282	834,841	675,530	834,260	834,281	667,470	-19.99%

Significant Changes

Collection Management and Technology Services combines all of the technical service functions of the Library along with the technology services and resources. Staff in this division provide support for the purchase, cataloging and processing of all library books, media and electronic resources. The Library's integrated Library System is monitored and maintained in conjunction with the City's Information Services Department. The Division is operating with a Senior Librarian vacancy, so management responsibilities are being shared among the other Senior Librarians.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Senior Librarian	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Library Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Media Services Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Services Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	7.00	7.00	7.00	7.00	7.00	7.00	0.00



Library Services
Proposed Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Library Development Fund (302)							
OPERATING EXPENSES							
Equipment and Supplies	79,970	31					
Repairs and Maintenance	523						
OPERATING EXPENSES	80,493	31					
Total	80,493	31					

Significant Changes

No personnel or operating expenses have been budgeted in the Library Development Fund since FY 2009/10. Library Development Funds can only be spent on new property, new facilities, expanding facilities or planning for expansion.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Total	0.00						

Revenue Summary	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
00302 Library Development	33,127	119,071					
Total	33,127	119,071					



Library Services
Proposed Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Donations, Grants, and Equipment Replacement							
PERSONAL SERVICES							
Salaries, Permanent	13,899	19,103	94				
Salaries, Temporary	100,979	93,797	88,795		57,304		
Benefits	5,467	5,026	4,198				
PERSONAL SERVICES	120,345	117,926	93,088		57,304		
OPERATING EXPENSES							
Equipment and Supplies	296,578	278,882	184,454		379,790		
Repairs and Maintenance			9,180		17,068		
Conferences and Training					2,500		
OPERATING EXPENSES	296,578	278,882	193,634		399,358		
CAPITAL EXPENDITURES							
Improvements	15,234	13,849	2,431				
Equipment	931						
CAPITAL EXPENDITURES	16,165	13,849	2,431				
Total	433,088	410,657	289,153		456,662		

Significant Changes

The Library continues to pursue grants in support of all Library Services. Grant opportunities and awards vary from year to year. Grant funds from the California State Library will be reduced and could be eliminated depending on the State Budget and State Revenue projections. Actual grant award funds may not be known until January 2013.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
00791 Gates Grant 06/07	150						
00880 Library Equipment	1,751	369	712				
00906 State Literacy Grant 07/08	339	69					
00916 State Literacy Grant 08/09	49,951	(22)					
00930 State Literacy Grant 09/10	30,000	18,688					
00933 Homework Help Grant 09/10		19,500					
00940 LSTA Computers to Go Grant		4,597					
00943 Homework Help Grant 10/11		14,625					
00944 State Literacy Grant 10/11			51,475				
00948 Gates Broadband Grant 10/11		7,626	8,306		4,380		
00966 Homework Help Grant 11/12			9,750				
Total	82,191	65,452	70,243		4,380		



Library Services
Proposed Budget - FY 2012/13
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
LIB Library Services							
ADM Administration							
10050101 Library Admin	592,440	552,261	564,548	506,105	511,835	502,148	-0.78%
10050206 Facilities Rentals	533	58,765	111,373	113,330	113,340	123,800	9.24%
10050501 Facilities Maintenance	215,887	233,386	188,210	170,750	170,993	170,550	-0.12%
10050999 General Fund-Library Svcs Trfs	419,972	439,775	441,023	442,000	442,000	443,715	0.39%
ADM Administration	1,228,832	1,284,188	1,305,153	1,232,185	1,238,168	1,240,213	0.65%
ATS Adult & Technical Svcs							
10050152 Technical Services	306,314	321,160	303,446	432,585	432,593	356,956	-17.48%
10050201 Reception/Information	398,439	402,072	200,314	248,349	248,349	247,354	-0.40%
10050202 Reference	645,932	565,510	667,223	670,790	670,827	696,034	3.76%
10050204 Circulation	185,769	156,892	246,390	253,407	253,414	233,111	-8.01%
10050207 Sunday Hours	90,331	36,891					
10050301 Acquisitions	257,521	295,902	270,712	319,466	319,470	225,085	-29.54%
10050601 Adult Literacy	163,193	171,378	140,761	165,228	165,228	180,400	9.18%
ATS Adult & Technical Svcs	2,047,499	1,949,805	1,828,845	2,089,824	2,089,881	1,938,940	-7.22%
CBS Children's, Branch, & Media Svcs							
10050203 Children's Library	776,652	752,964	462,563	511,491	513,795	616,683	20.57%
10050205 Media	203,447	217,779	101,372	82,210	82,218	85,428	3.92%
10050401 Main Street Branch	94,732	98,441	97,573	103,888	103,888	103,407	-0.46%
10050402 Banning Branch	97,542	83,240	11,920	7,200	7,200	7,200	0.00%
10050403 Helen Murphy Branch	36,061	9,238	1,602	5,010	5,010	5,010	0.00%
10050404 Oakview Branch	102,880	110,326	112,263	124,541	124,544	124,004	-0.43%
CBS Children's, Branch, & Media Svcs	1,311,315	1,271,988	787,293	834,340	836,655	941,731	12.87%
Other Funds							
10350101 Donations Library		4,875	16,180		31,580		
10350102 Donations Adult Books	235,650	174,813	124,596		211,217		
10350103 Donations Children's Books	47,218	72,572	25,474		112,286		
10350104 Donations Oakview Library	24,942	24,762	22,421		48,088		
10350105 Donations Literacy	20,646	27,818	28,297		30,713		
10350201 Donations HB Reads					3,786		
10350401 Donations Main St Branch			3,081		4,928		
10350402 Donations Banning Branch			898		1,912		
10350403 Donations Murphy Branch			74		1,021		
30250206 Library Expansion Operations	80,493	31					
79150101 Gates Grant 06/07	931						
85950601 CDBG Literacy Grant 08/09	12,500						
86050601 Oakview Family Literacy 09/10		10,000					
86150601 Oakview Family Literacy 10/11			12,009				
88050151 Circulation System Upgrade	14,211	15,072	2,431				
90650602 State Literacy Grant 07/08	410						
91650602 State Literacy Grant 08/09	49,886	44	591				
93050602 State Literacy Grant 09/10	7,195	41,493	2,279				
93350602 Homework Help Grant 09/10	19,500						
94050101 LSTA Computers to Go Grant		4,994					
94350602 Homework Help Grant 10/11		14,625					
94450602 State Literacy Grant 10/11		19,589	31,892				
94850602 Gates Broadband Grant 10/11			9,180		11,132		
96650602 Homework Help Grant 11/12			9,750				
Other Funds	513,581	410,688	289,153		456,662		
General Fund	4,587,646	4,505,981	3,921,292	4,156,349	4,164,704	4,120,885	-0.85%
Other Funds	513,581	410,688	289,153		456,662		
Grand Total(s)	5,101,227	4,916,669	4,210,445	4,156,349	4,621,366	4,120,885	-0.85%



Library Services
Proposed Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Library Service Fund (205)							
PERSONAL SERVICES						1838822.9	
Salaries, Permanent						567170	
Salaries, Temporary							
Salaries, Overtime							
Benefits						867329.79	
PERSONAL SERVICES							
OPERATING EXPENSES							
Utilities							
Equipment and Supplies							
Repairs and Maintenance							
Professional Services							
Other Contract Services							
Rental Expense							
OPERATING EXPENSES							
NON-OPERATING EXPENSES							
Transfers to Other Funds							
NON-OPERATING EXPENSES							
Total							

Significant Changes

The Library Services Fund was eliminated at the end of FY 2007/08. All personnel and expenditures were moved to other divisions within the Library in FY 2008/09. Revenue that supported this fund is now part of the General Fund.

	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
Permanent Personnel							
Total							

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
00205 Library Service							
Total							

City of Huntington Beach

Business Unit	Actual FY 2007/08	Actual FY 2008/09	Actual FY 2009/10	Adopted FY 2010/11	Revised FY 2010/11	Proposed FY 2011/12
<u>Library Services</u>						
10050101 - Library Services Admin	633,646	592,440	552,261	607,644	594,556	506,105
10050152 - Technical Services	300,355	306,314	321,160	333,002	300,864	432,585
10050201 - Reception/Information	389,536	398,439	402,072	390,869	213,902	248,349
10050202 - Reference	788,707	645,932	565,510	561,487	671,861	670,790
10050203 - Children's Library	645,852	776,652	752,964	754,007	681,822	511,491
10050204 - Circulation	195,217	185,769	156,892	145,179	225,083	253,407
10050205 - Media	983	203,447	217,779	206,349	102,061	82,210
10050206 - Facility Rentals		533	58,765	73,688	99,447	113,330
10050207 - Sunday Hours	94,187	90,331	36,891	0	0	
10050301 - Acquisitions	256,505	257,521	295,902	302,583	302,583	319,466
10050401 - Main Street Branch	94,030	94,732	98,441	97,242	97,242	103,888
10050402 - Banning Branch	106,680	97,542	83,240	83,248	19,655	7,200
10050403 - Helen Murphy Branch	100,139	36,061	9,238	11,450	11,450	5,010
10050404 - Oakview Branch	98,552	102,880	110,326	117,754	117,754	124,541
10050501 - Facilities Maintenance	138,766	215,887	233,386	263,407	212,350	170,750
10050601 - Adult Literacy	175,255	163,193	171,378	166,827	166,827	165,228
10050999 - General Fund-Library Svcs Trfs	318,804	419,972	439,775	442,000	442,000	442,000
10350101 - Donations Library	0		4,875	0	39,324	
10350102 - Donations Adult Books	0	235,650	174,813	0	166,085	
10350103 - Donations Children's Books	30,653	47,218	72,572	0	76,231	
10350104 - Donations Oakview Library	25,703	24,942	24,762	0	53,328	
10350105 - Donations Literacy	1,134	20,646	27,818	0	18,998	0
10350201 - Donations HB Reads				0	1,286	
10350401 - Donations Main St Branch				0	3,432	
10350402 - Donations Banning Branch				0	1,970	
10350403 - Donations Murphy Branch				0	509	
20550205 - Media	168,304	0	0			
20550206 - Library Expansion Operations	296,368	0				
20550999 - Library Services Transfers	455,638	0				
30250206 - Library Expansion Operations	440,329	80,493	31			
79150101 - Gates Grant 06/07	19,538	931	0			
85950601 - CDBG Literacy Grant 08/09		12,500	0			
86050601 - Oakview Family Literacy 09/10			10,000	0	0	
86150601 - Oakview Family Literacy 10/11				0	12,009	
88050151 - Circulation System Upgrade	180,094	14,211	15,072	0	5,000	
90650602 - State Literacy Grant 07/08	52,220	410	0			
91650602 - State Literacy Grant 08/09		49,886	44			
93050602 - State Literacy Grant 09/10		7,195	41,493	0	0	0
93350602 - Homework Help Grant 09/10		19,500	0	0	19,500	
94050101 - LSTA Computers to Go Grant			4,994	0	0	
94350602 - Homework Help Grant 10/11			14,625	0	0	
94450602 - State Literacy Grant 10/11			19,589	0	31,886	0
94850602 - Gates Broadband Grant 10/11				0	15,252	
Total Library Services	6,007,194	5,101,227	4,916,669	4,556,736	4,704,267	4,156,349

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