



# City of Huntington Beach Library Services Proposed Budget – FY 2009/10

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 SERVICES

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

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 is open seven days (64 hours) per week, annually serving 820,232 visitors, housing 313,293 volumes, and circulating 780,380 items. The four library branches are open 44 hours each, circulating 98,845 items and housing 93,125 volumes collectively.



## 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. Administration is responsible for the general 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 \$5.7 million in expenditures from the General Fund.

## Adult & Technical Services Division

The Adult/Technical Services Division includes acquisitions, technical services, reference, adult literacy, circulation, and maintenance. Acquisitions orders and pays for every item that enters the library collection. This includes books, periodicals, films, and recordings. Technical Services makes library materials publicly accessible by clearly labeling and categorizing them, and by creating useful computer records that connect users and materials. In Reference Services, professional librarians select and evaluate all materials, and introduce users to our online catalog, the world of electronic resources, the books and periodicals available, and the value and relevance of each option. Librarians guide research, offer computer assistance, share employment resources, create an innovative website, plan programs, connect with users through blogs, interactive resources and tools, and market our resources to the community. Circulation Services greets visitors, guides inquiries, 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. Adult Literacy Services train community volunteers to help adults transform their lives by learning to read, to write, and to speak English more effectively. The Adult/Technical Services Division is also responsible for all building maintenance and repairs, including paint, carpeting, plumbing, and electrical systems.

## Children's, Branch, & Media Services Division

This division includes the Children's Library, the four branch libraries, and Media Services. The Children's Library provides access to useful information and resources for children including 83,893 books, computers with internet access, and professional librarians who select all materials and assist patrons in using library resources. The Library Branches – Main Street (30,262 volumes), Murphy (14,851 volumes), Banning (27,125 volumes), and Oak View (20, 887 volumes) – provide access to all library materials, Internet, and children's story times. The Homework Club at Oakview Library assists over 400 students per year. All the branches rely heavily on volunteer support and are geographically located in outlying areas of the city to better serve the entire community. The Children's Library provides over 1,000 storytimes per year, as well as monthly educational and reading incentive programs. A large component of the library's service includes storytimes for children and an active volunteer program. All Children's programs are designed to foster early literacy skills that encourage and engender a love of reading and a lifetime of successful learning. Media Services offers media-related audiovisual materials including DVDs, CDs, audiobooks, and a computer lab with Internet and Microsoft Office. The newest service, available at [e.hbpl.org](http://e.hbpl.org), allows patrons to download audiobooks to their PC, iPod, or MP3 players.

### Administration Division

#### Ongoing Activities

- Provide assistance to volunteers who donate over 45,000 hours and about \$250,000
- Promote meeting room, video conferencing, and theater rentals and generate over \$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

- Implement strategic planning process working with staff and the community
- Analyze library workflow and develop updated and effective policies for the library
- Identify staff training needs and develop a plan for effective staff development for the library system



### Adult & Technical Services Division

#### Ongoing Activities

- Provide full library services for four hours on Sundays
- Collect over \$100,000 in library fines
- Recruit, train, and supervise volunteers
- Answer 113,717 reference questions
- Check out and check in 706,232 items
- Add, revise, and update records for the library catalog
- Recruit and train over 100 volunteer tutors and assign to literacy students
- Answer over 70,000 telephone calls and process over 10,000 library cards
- Order and receive 34,709 books, periodicals, media, and other materials

#### Projects

- Streamline library card and checkout functions to increase flexibility and patron service
- Develop new program to recruit skilled volunteers to assist in the public computer lab

### Children's, Branch, & Media Services Division

#### Ongoing Activities

- Assist the Friends of the Children's Library support group with programs and fund-raising efforts
- Provide 1,089 storytimes and programs for 71,546 children
- Maintain a collection of 135,792 children's books, periodicals, and other new material
- Provide Internet services and assistance to children and adults
- Circulate 74,148 media items and maintain a collection of 4,558 audio books, 6,968 video DVDs, and 6,616 music CDs
- Circulate 414,304 children's books annually and provide basic library services, which include children's programming at the Central Library and its four library branches

#### Projects

- Implement the BrainFuse Online Homework Help program by maximizing in-library access with a computer dedicated to its use and to promote it to the community through press releases, the library website, and presentations to local educators and parents
- Work with the Friends of the Children's Library to develop innovative fundraising ideas to replenish the reduced Children's Library book budget

# Library Services

Performance Measures

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
<b>Goal:</b>				
1. Provide reading materials to enrich the community by circulating over 900,000 books, music CDs, videos, and audiobooks.				Improve Internal and External Communication
<b>Measure:</b>				
# of total items in circulation	879,225	944,492	900,000	
<b>Goal:</b>				
2. Foster early literacy skills by having over 90,000 annual participants in children's storytime programs and events.				Improve Internal and External Communication
<b>Measure:</b>				
# of participants in children's storytime programs and events	71,546	72,070	90,000	
<b>Goal:</b>				
3. Promote support of the library by managing a volunteer program, which provides over 47,000 volunteer hours annually.				Improve Internal and External Communication
<b>Measure:</b>				
# of annual volunteer hours	47,803	47,640	47,000	
<b>Goal:</b>				
4. Promote the use of meeting rooms, video conferences, and theater rentals and increase revenue generated by three percent.				Maintain and Enhance Our Financial Reserves
<b>Measure:</b>				
% increase in annual revenue generated	N/A	0%	3%	



**Library Services**  
**Proposed Budget - FY 2009/10**  
**Department Budget Summary**  
**All Funds by Object Account**



**DEPARTMENT**

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,995,152	2,050,417	2,230,130	2,004,496	2,004,496	2,156,895	7.60%
Salaries, Temporary	681,278	761,096	776,789	679,000	782,946	649,973	-4.27%
Salaries, Overtime	5,808	9,358	7,594				
Termination Pay Outs							
Benefits	764,503	845,758	898,145	818,859	818,859	880,081	7.48%
<b>PERSONAL SERVICES</b>	<b>3,446,741</b>	<b>3,666,629</b>	<b>3,912,658</b>	<b>3,502,355</b>	<b>3,606,301</b>	<b>3,686,949</b>	<b>5.27%</b>
<b>OPERATING EXPENSES</b>							
Utilities	630	539	716				
Equipment and Supplies	805,899	914,857	731,073	538,310	843,037	324,155	-39.78%
Repairs and Maintenance	186,922	208,578	179,592	205,331	208,495	88,000	-57.14%
Conferences and Training	24,332	16,123	14,240	15,950	8,722	3,000	-81.19%
Professional Services	62	1,805	2,170				
Other Contract Services	20,775	21,625	25,000	22,700	22,700	99,500	338.33%
Rental Expense	441	3,732	7,370				
Expense Allowances	5,862	5,862	5,900	6,400	6,400	6,400	0.00%
Other Expenses	35	-15	229				
<b>OPERATING EXPENSES</b>	<b>1,044,958</b>	<b>1,173,106</b>	<b>966,290</b>	<b>788,691</b>	<b>1,089,354</b>	<b>521,055</b>	<b>-33.93%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements		87,067	193,027	32,000	32,000		-100.00%
Equipment	91,658	28,730	160,776		104,699		
<b>CAPITAL EXPENDITURES</b>	<b>91,658</b>	<b>115,797</b>	<b>353,803</b>	<b>32,000</b>	<b>136,699</b>		<b>-100.00%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	457,289	654,753	774,442	442,000	442,000	442,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>457,289</b>	<b>654,753</b>	<b>774,442</b>	<b>442,000</b>	<b>442,000</b>	<b>442,000</b>	<b>0.00%</b>
<b>Grand Total(s)</b>	<b>5,040,645</b>	<b>5,610,283</b>	<b>6,007,195</b>	<b>4,765,044</b>	<b>5,274,352</b>	<b>4,650,003</b>	<b>-2.41%</b>
General Fund	3,355,159	3,886,482	4,337,214	4,535,324	4,517,389	4,650,003	2.53%
Other Funds	1,685,486	1,723,801	1,669,981	229,720	756,963		-100.00%
<b>Grand Total(s)</b>	<b>5,040,645</b>	<b>5,610,283</b>	<b>6,007,195</b>	<b>4,765,044</b>	<b>5,274,352</b>	<b>4,650,003</b>	<b>-2.41%</b>
<b>Personnel Summary</b>	<b>37.25</b>	<b>37.25</b>	<b>37.25</b>	<b>37.25</b>	<b>37.25</b>	<b>37.25</b>	<b>0.00</b>



**Library Services**  
**Proposed Budget - FY 2009/10**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	264,269	257,722	311,371	291,426	291,426	419,144	43.83%
Salaries, Temporary	73,021	112,907	130,225	101,000	99,278	123,420	22.20%
Salaries, Overtime	678	1,663	99				
Benefits	102,083	103,129	120,270	127,263	127,263	155,865	22.47%
<b>PERSONAL SERVICES</b>	<b>440,051</b>	<b>475,421</b>	<b>561,965</b>	<b>519,689</b>	<b>517,967</b>	<b>698,429</b>	<b>34.39%</b>
<b>OPERATING EXPENSES</b>							
Utilities	-70		505				
Equipment and Supplies	19,942	212,717	29,295	28,400	30,819	65,900	132.04%
Repairs and Maintenance	7,199	62,227	43,611	108,000	111,164	75,000	-30.56%
Conferences and Training	4,798	4,201	5,631	5,300	2,222	3,000	-43.40%
Other Contract Services						72,500	
Rental Expense			5,054				
Expense Allowances	5,862	5,862	5,900	6,400	6,400	6,400	0.00%
Other Expenses	15	-26	219				
<b>OPERATING EXPENSES</b>	<b>37,746</b>	<b>284,981</b>	<b>90,215</b>	<b>148,100</b>	<b>150,605</b>	<b>222,800</b>	<b>50.44%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment			120,234		47,718		
<b>CAPITAL EXPENDITURES</b>			<b>120,234</b>		<b>47,718</b>		
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	257,289	248,419	318,804	442,000	442,000	442,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>257,289</b>	<b>248,419</b>	<b>318,804</b>	<b>442,000</b>	<b>442,000</b>	<b>442,000</b>	<b>0.00%</b>
<b>Administration</b>	<b>735,086</b>	<b>1,008,821</b>	<b>1,091,218</b>	<b>1,109,789</b>	<b>1,158,290</b>	<b>1,363,229</b>	<b>22.84%</b>

**Significant Changes**

The increase in the Administration Division's proposed Personal Services budget is due to the filling of the Director of Library Services position in FY 2008/09. The adopted budget for FY 2008/09 had reduced appropriations in anticipation of the previous Director retiring and the realization of salary savings. With the hiring of a new director, that position's salary and benefit appropriations have been added back to the proposed FY 2009/10 budget. The increase to Equipment and Supplies is due to appropriations for facilities maintenance budgeted in this division for the first time. Previously, facilities maintenance appropriations were budgeted in multiple business units, making monitoring more difficult. In an ongoing effort to more effectively manage and account for these expenses, proposed appropriations are being placed in this division for FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 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	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	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Custodian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>



**Library Services**  
**Proposed Budget - FY 2009/10**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
<b>Adult &amp; Technical Services</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	926,282	985,898	1,048,995	1,005,123	1,005,123	1,005,790	0.07%
Salaries, Temporary	291,606	348,096	360,006	384,000	363,600	335,343	-12.67%
Salaries, Overtime	265	192					
Benefits	368,846	414,101	439,010	411,319	411,319	427,817	4.01%
<b>PERSONAL SERVICES</b>	<b>1,586,999</b>	<b>1,748,287</b>	<b>1,848,011</b>	<b>1,800,442</b>	<b>1,780,042</b>	<b>1,768,950</b>	<b>-1.75%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	135,255	118,238	308,370	323,900	261,085	193,355	-40.30%
Repairs and Maintenance	22,413	44,725	18,252	14,400	14,400	13,000	-9.72%
Conferences and Training	3,335	4,373	3,118	4,250	2,100		-100.00%
Other Contract Services	20,000	21,000	22,000	22,700	22,700	27,000	18.94%
Other Expenses	20	10	10				
<b>OPERATING EXPENSES</b>	<b>181,023</b>	<b>188,346</b>	<b>351,750</b>	<b>365,250</b>	<b>300,285</b>	<b>233,355</b>	<b>-36.11%</b>
<b>Adult &amp; Technical Services</b>	<b>1,768,022</b>	<b>1,936,633</b>	<b>2,199,761</b>	<b>2,165,692</b>	<b>2,080,327</b>	<b>2,002,305</b>	<b>-7.54%</b>

**Significant Changes**

The decrease in Personal Services is from reducing Temporary Salaries and not filling a vacant Senior Librarian position as part of the citywide directive to decrease expenditures for FY 2009/10. In Operating Expenses, the overall decrease in this category reflects the citywide directive to reduce proposed FY 2009/10 operating budgets. Equipment and Supplies (book purchases), Repairs and Maintenance, and Conferences and Training proposed budgets have been decreased or eliminated. The Library Development Fund is proposed to be folded into the General Fund in FY 2009/10 in order to improve accounting and budgeting efficiencies. Therefore, appropriations are now reflected in this division to comply with this directive.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 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	1.25	1.50	1.50	2.00	2.00	2.00	0.00
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
<b>Total</b>	<b>17.00</b>	<b>17.25</b>	<b>17.25</b>	<b>17.75</b>	<b>17.75</b>	<b>17.75</b>	<b>0.00</b>



**Library Services**  
**Proposed Budget - FY 2009/10**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
<b>Children's, Branch, &amp; Media Services</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	530,937	554,850	605,198	707,947	707,947	731,961	3.39%
Salaries, Temporary	83,845	98,982	127,620	194,000	187,000	191,210	-1.44%
Salaries, Overtime	191	458	311				
Benefits	194,963	226,323	238,730	280,277	280,277	296,398	5.75%
<b>PERSONAL SERVICES</b>	<b>809,936</b>	<b>880,613</b>	<b>971,859</b>	<b>1,182,224</b>	<b>1,175,224</b>	<b>1,219,569</b>	<b>3.16%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	34,977	38,210	48,436	70,500	42,647	64,900	-7.94%
Repairs and Maintenance				721	721		-100.00%
Conferences and Training	3,344	2,961	4,936	6,400	4,400		-100.00%
<b>OPERATING EXPENSES</b>	<b>38,321</b>	<b>41,171</b>	<b>53,372</b>	<b>77,621</b>	<b>47,768</b>	<b>64,900</b>	<b>-16.39%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	3,796	19,243	21,004		55,781		
<b>CAPITAL EXPENDITURES</b>	<b>3,796</b>	<b>19,243</b>	<b>21,004</b>		<b>55,781</b>		
<b>Children's, Branch, &amp; Media Svcs</b>	<b>852,053</b>	<b>941,027</b>	<b>1,046,235</b>	<b>1,259,845</b>	<b>1,278,773</b>	<b>1,284,469</b>	<b>1.95%</b>

For FY 2009/10, a vacant Librarian position (Helen Murphy Branch) is reflected in the proposed Personal Services budget and is not being filled as part of the overall directive to reduce the proposed FY 2009/10 budget. Overall, Personal Services proposed budget is increasing slightly due to regular Memorandum of Understanding increases. In addition, Operating Expenses are being reduced significantly to meet the reduction directive for FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 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	1.00	1.00	1.00	0.00
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	3.00	3.00	3.00	0.00
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	1.00	1.00	1.00	0.00
<b>Total</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>



**Library Services**  
**Proposed Budget - FY 2009/10**  
**Department Budget Summary**  
**Other Funds by Object Account**



**OTHER FUNDS**

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
<b>Library Service Fund (205)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	249,925	251,423	263,761				
Salaries, Temporary	102,502	115,264	83,451				
Salaries, Overtime	4,658	7,045	7,184				
Benefits	89,967	96,233	99,109				
<b>PERSONAL SERVICES</b>	<b>447,052</b>	<b>469,965</b>	<b>453,505</b>				
<b>OPERATING EXPENSES</b>							
Utilities	311	539	50				
Equipment and Supplies	237,621	32,203	2,389				
Repairs and Maintenance	35,858	8,721	1,240				
Conferences and Training	12,855	4,589					
Professional Services	62	1,805	2,170				
Other Contract Services	775	625	3,000				
Rental Expense	441	3,732	2,317				
<b>OPERATING EXPENSES</b>	<b>287,923</b>	<b>52,214</b>	<b>11,166</b>				
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	200,000	406,334	455,638				
<b>NON-OPERATING EXPENSES</b>	<b>200,000</b>	<b>406,334</b>	<b>455,638</b>				
<b>Library Services</b>	<b>934,975</b>	<b>928,513</b>	<b>920,309</b>				

**Significant Changes**

The Library Service Fund (LSF) was folded in FY 2008/09 and all personnel and operating appropriations moved to the General Fund. Expenditures are reflected here for historical tracking purposes.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Change from Prior Year
Senior Librarian	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Library Facilities Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Theater/Media Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Media Services Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Literacy Program Specialist	0.75	0.50	0.50	0.00	0.00	0.00	0.00
Library Services Clerk	1.00	1.00	1.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>5.75</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Change from Prior Year
00205 Library Service	830,221	697,850	920,295				
<b>Total</b>	<b>830,221</b>	<b>697,850</b>	<b>920,295</b>				



**Library Services**  
**Proposed Budget - FY 2009/10**  
**Department Budget Summary**  
**Other Funds by Object Account**



**OTHER FUNDS**

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
<b>Library Development Fund (302)</b>							
<b>OPERATING EXPENSES</b>							
Utilities	388		161				
Equipment and Supplies	265,615	275,663	310,191	115,510	116,641		-100.00%
Repairs and Maintenance	121,452	92,905	116,489	82,210	82,210		-100.00%
Conferences and Training			555				
<b>OPERATING EXPENSES</b>	<b>387,455</b>	<b>368,568</b>	<b>427,396</b>	<b>197,720</b>	<b>198,851</b>		-100.00%
<b>CAPITAL EXPENDITURES</b>							
Improvements		87,067	12,933				
<b>CAPITAL EXPENDITURES</b>		<b>87,067</b>	<b>12,933</b>				
<b>Library Services</b>	<b>387,455</b>	<b>455,635</b>	<b>440,329</b>	<b>197,720</b>	<b>198,851</b>		-100.00%

**Significant Changes**

The Library Development Fund is proposed to be folded for FY 2009/10 and its operating expenses moved to the General Fund. Specifically, the Adult-Technical and Children's-Branch-Media divisions will accommodate a portion of the expenditures previously budgeted in the Library Development Fund. In addition, the development related revenue previously deposited to this fund will be recognized in the General Fund beginning FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Change from Prior Year
							0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Change from Prior Year
00302 Library Development	318,513	276,743	98,935	182,000	182,000		-182,000
<b>Total</b>	<b>318,513</b>	<b>276,743</b>	<b>98,935</b>	<b>182,000</b>	<b>182,000</b>		<b>-182,000</b>



**Library Services**  
**Proposed Budget - FY 2009/10**  
**Department Budget Summary**  
**Other Funds by Object Account**



**OTHER FUNDS**

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
<b>Donations, Grants, and Equipment Replacement</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	23,738	524	805				
Salaries, Temporary	130,305	85,846	75,486		133,068		
Salaries, Overtime	17						
Benefits	8,645	5,972	1,025				
<b>PERSONAL SERVICES</b>	<b>162,705</b>	<b>92,342</b>	<b>77,316</b>		<b>133,068</b>		
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	112,488	237,825	32,393		391,844		
<b>OPERATING EXPENSES</b>	<b>112,488</b>	<b>237,825</b>	<b>32,393</b>		<b>391,844</b>		
<b>CAPITAL EXPENDITURES</b>							
Improvements			180,094	32,000	32,000		-100.00%
Equipment	87,862	9,487	19,538		1,200		
<b>CAPITAL EXPENDITURES</b>	<b>87,862</b>	<b>9,487</b>	<b>199,632</b>	<b>32,000</b>	<b>33,200</b>		-100.00%
<b>Library Services</b>	<b>363,055</b>	<b>339,654</b>	<b>309,341</b>	<b>32,000</b>	<b>558,112</b>		-100.00%

**Significant Changes**

Actual expenditures and appropriations in prior years fluctuated depending on grants and donations received. Continuing the practice of not budgeting for grants, there is no proposed FY 2009/10 budget. As grants receive City Council approval, they are budgeted accordingly throughout the fiscal year. In addition, the City accounts for donations in one single fund, Fund 103. Revenue and expenditures are then recorded in department specific sub-accounts within this Fund. Library Services related donation fund expenditures are reflected here; however, the revenue is not reflected in the table below since there is not a Library Services specific donation fund.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Change from Prior Year
							0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Change from Prior Year
00128 Donations Oakview			228				
00752 State Literacy Grant 04/05		107					
00753 Children's Bureau of CA 03/04		4,732					
00754 Children's Bureau of CA 04/05	2,083						
00768 LSTA Global Language 04/05		2,491					
00779 State Literacy Grant 05/06	23,494	306					
00780 Children's Bureau of CA 05/06	25,035	3,176					
00786 State Literacy Grant 06/07	30,000	24,752					
00791 Gates Grant 06/07	25,500	1,020	510				
00835 State Family Literacy 02/03		(1)					
00880 Library equipment	11,150	11,963	7,498	5,000	5,000		-5,000
00906 State Literacy Grant 07/08			56,259				
00916 State Literacy Grant 08/09					49,952		
<b>Total</b>	<b>117,262</b>	<b>48,546</b>	<b>64,495</b>	<b>5,000</b>	<b>54,952</b>		<b>-5,000</b>



**Library Services**  
**Proposed Budget - FY 2009/10**  
**Department Budget Summary**  
**All Funds by Business Unit**



**BUSINESS UNITS**

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
<b>LIB Library Services</b>							
<b>ADM Administration</b>							
10050101 Library Admin	662,211	683,899	633,646	449,274	499,497	582,434	29.64%
10050206 Facilities Rentals						84,530	
10050501 Facilities Maintenance	72,873	76,503	138,766	218,515	216,793	254,265	16.36%
10050999 General Fund-Library Svcs Trfs		248,419	318,804	442,000	442,000	442,000	0.00%
<b>ADM Administration</b>	<b>735,084</b>	<b>1,008,821</b>	<b>1,091,216</b>	<b>1,109,789</b>	<b>1,158,290</b>	<b>1,363,229</b>	<b>22.84%</b>
<b>ATS Adult &amp; Technical Svcs</b>							
10050152 Technical Services	231,471	321,426	300,355	315,009	312,120	329,882	4.72%
10050201 Reception/Information	327,148	365,418	389,536	322,713	319,663	396,540	22.88%
10050202 Reference	678,271	583,326	788,707	823,525	754,071	587,546	-28.65%
10050204 Circulation	196,622	181,700	195,217	184,686	180,186	142,809	-22.67%
10050207 Sunday Hours	92,262	92,628	94,187	98,000	92,778	83,200	-15.10%
10050301 Acquisitions	131,571	241,114	256,505	262,977	262,727	298,683	13.58%
10050601 Adult Literacy	110,677	151,023	175,255	158,783	158,783	163,646	3.06%
<b>ATS Adult &amp; Technical Svcs</b>	<b>1,768,022</b>	<b>1,936,635</b>	<b>2,199,762</b>	<b>2,165,693</b>	<b>2,080,328</b>	<b>2,002,306</b>	<b>-7.54%</b>
<b>CBS Children's, Branch, &amp; Media Svcs</b>							
10050203 Children's Library	518,173	587,240	645,852	665,448	688,377	749,906	12.69%
10050205 Media			983	204,376	200,376	221,594	8.42%
10050401 Main Street Branch	88,459	89,969	94,030	93,294	93,294	95,729	2.61%
10050402 Banning Branch	69,926	73,101	106,680	97,071	97,071	86,622	-10.76%
10050403 Helen Murphy Branch	88,427	95,911	100,139	99,414	99,414	14,500	-85.41%
10050404 Oakview Branch	87,068	94,805	98,552	100,239	100,239	116,117	15.84%
<b>CBS Children's, Branch, &amp; Media Svcs</b>	<b>852,053</b>	<b>941,026</b>	<b>1,046,236</b>	<b>1,259,842</b>	<b>1,278,771</b>	<b>1,284,468</b>	<b>1.95%</b>
<b>Other Funds</b>							
10350101 Donations-Library	26,847	6,937					
10350102 Donations-Adult Books	80,940	159,525			280,095		
10350103 Donations-Children's Books	24,930	70,621	30,653		108,419		
10350104 Donations-Oakview Library	18,949	30,438	25,703		51,538		
10350105 Donations-Literacy	35,738	15,119	1,134		22,408		
20550205 Media	198,159	153,188	168,304				
20550206 Library Expansion Operations	736,620	368,990	296,368				
20550401 Main Street Branch	196						
20550999 Library Svc Transfers		406,334	455,638				
30250206 Library Expansion Operations	387,456	455,635	440,329	197,720	198,851		-100.00%
77950602 State Literacy Grant 05/06	51,178						
78050203 Children's Bureau of CA 05/06	25,350						
78650602 State Literacy Grant 06/07	11,261	43,490					
79150101 Gates Grant 06/07		6,711	19,538		1,200		
85950601 CDBG Literacy Grant 08/09					12,500		
88050151 Circulation System upgrade	87,862	2,776	180,094	32,000	32,000		-100.00%
90650602 State Literacy Grant 07/08		4,037	52,220				
91650602 State Literacy Grant 08/09					49,952		
<b>Other Funds</b>	<b>1,685,486</b>	<b>1,723,801</b>	<b>1,669,981</b>	<b>229,720</b>	<b>756,963</b>		<b>-100.00%</b>
General Fund	3,355,159	3,886,482	4,337,214	4,535,324	4,517,389	4,650,003	2.53%
Other Funds	1,685,486	1,723,801	1,669,981	229,720	756,963		-100.00%
<b>Grand Total(s)</b>	<b>5,040,645</b>	<b>5,610,283</b>	<b>6,007,195</b>	<b>4,765,044</b>	<b>5,274,352</b>	<b>4,650,003</b>	<b>-2.41%</b>