City of Huntington Beach
Library Services
Adopted Budget – FY 2013/14

Director of Library Services

Principal Librarian

ADMINISTRATION, FACILITY RENTALS & MAINTENANCE

Senior Librarian

ADMINISTRATION
Administrative Assistant
Volunteer Services Coordinator

FACILITY RENTALS
Library Facilities Coordinator

FACILITIES MAINTENANCE
Library Specialist

OUTREACH & TRAINING SERVICES

ADULT LITERACY
Literacy Program Specialist (2)

BRANCHES

BANNING
Librarian (0.50)

HELEN MURPHY
Librarian

MAIN STREET
Library Specialist

OAKVIEW
Library Specialist

PROGRAMS & YOUTH SERVICES

Senior Librarian

CHILDREN'S LIBRARY
Librarian
Library Services Clerk (2)

PUBLIC & INFORMATION SERVICES

Senior Librarian

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

TECHNOLOGY & COLLECTION MANAGEMENT

Senior Librarian

TECHNICAL SERVICES
Librarian
Library Services Clerk

ACQUISITIONS
Accounting Technician II (2)

Library Services

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, providing 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 572,931 visitors, housing 333,631 volumes, and circulating 814,790 items. Collectively the four Library branches are open 148 hours per week, serving 145,570 visitors, circulating 89,153 items and housing 89,841 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 launched a public awareness campaign, and is reviewing the strategic direction for the Library for the near future. 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 painting, 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 branch locations 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.

Library Services

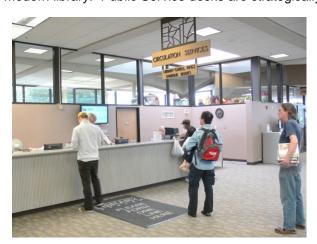## Programs and Youth Services Division

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 Languages, 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 supports 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
- Recruit, train and coordinate volunteers who donate many hours of service
- 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
- 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
- Integrate the Every Child Ready to Read program into all library story times and volunteer story telling programs

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
- Host computer and eBook training for the community

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
- Implement new models for delivery of reference and information services

Technology and Collection Management Division

<u>Ongoing Activities</u>
- Manage print and electronic collection by ordering, cataloging, processing, and weeding materials
- Support public computing via computer labs, Internet access, websites, and databases
- Support library functions utilizing technology

<u>Projects</u>
- 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
- Implement new mobile circulation module of Horizon Library system
- Integrate new technological solutions in support of collection analysis and management, to improve the quality of the collection

Library Services

The City's performance measure program is in its eighth year. Results for the past two fiscal years in addition to goals and objectives for FY 2013/14 are presented below.

	FY 2011/12 ACTUAL	FY 2012/13 ACTUAL	FY 2013/14 BUDGET	Strategic Plan Goal
Goal:				
1. Foster early literacy skills by providing children's storytime programs and events.				Enhance Economic Development
Measure:				
# of participants in children's programs and events	66,489	70,977	70,000	
Goal:				
2. Provide homework help resources to students through in-person and remote programs.				Enhance Economic Development
Measure:				
# of Homework Support Program attendees	3,732	7,789	4,000	
# of Brainfuse online homework help sessions	2,400	1,575	2,100	
Goal:				
3. Provide public access to the online world via Internet computer lab.				Enhance Economic Development
Measure:				
# of public computer lab sessions	100,000	92,488	100,000	
Goal:				
4. Provide reading materials to enrich the community by circulating books, CDs, videos, audiobooks, downloadable audiobooks, and eBooks.				Enhance Economic Development
Measure:				
# of items circulated	949,309	950,000	1,000,000	
Goal:				
5. Promote support of the library by managing a volunteer program that fosters community engagement.				Enhance Economic Development
Measure:				
# of annual volunteer hours	57,643	61,136	60,000	
Goal:				
6. Promote the use of meeting rooms, video conferences, and theater rentals and generate revenue to the City.				Improve Long-Term Financial Sustainablility
Measure:				
Amount of annual room rental revenue	$230,000	$245,000	$250,000	

FY 2012/13 Accomplishments

- Continued to expand new training opportunities through the Staff Development program at the Library, providing training opportunities for staff at all levels in the organization

- Launched Geek the Library Public Awareness Campaign and conducted various outreach activities

- Received grants from the National Charity League and the Friends of the Library to support the Homework Support and Summer Reading programs at Central and Oak View Libraries

- Expanded fundraising in support of the Library Literacy program with new events and programs

- Expanded cataloging and processing program with Library vendors to provide shelf ready materials in all collection areas – Adult, Teens, Children's, DVDs, and CDs

- Continued to receive Federal ERate grant support, providing a 50% discount on Internet service at all Library locations

- Expanded the Volunteer Computer Coach program into the Children's Library

- Remodeled parts of Central Library, including replacing flooring, carpeting in public areas as well as reconfiguring service desks for enhanced efficiency and improved service

- Continued to actively recruit and expand the use of Volunteers at all Library locations with over 61,000 hours of volunteer time given in 2012

- Remodeled the Programming Wing of Main Street Library to provide a flexible space for library events and services

- Participated as an early adopter of the Edge Initiative, a National Technology Benchmarking program supporting all libraries in the United States

FY 2013/14 Goals

- Add additional self service functions and applications to empower patrons

- Explore and implement at least one mobile technology to enhance customer service

- 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

- Add additional online and web based training components to the Library's Staff Development program

- Continue to pursue grants in support of all Library programs and services

- Enhance programming at all Branch locations

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Library Services
Adopted Budget - FY 2013/14
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	2,213,571	1,671,494	1,693,453	1,838,823	1,838,823	1,840,340	0.08%
Salaries, Temporary	624,065	619,891	562,017	567,170	663,453	586,497	3.41%
Salaries, Overtime	20	210					
Termination Pay Outs	20,077	5,184	6,551				
Benefits	867,997	751,801	839,285	867,330	891,207	1,008,976	16.33%
PERSONAL SERVICES	**3,725,730**	**3,048,580**	**3,101,306**	**3,273,323**	**3,393,483**	**3,435,813**	**4.96%**
OPERATING EXPENSES							
Utilities			4				
Equipment and Supplies	564,949	517,406	473,239	197,246	619,292	202,647	2.74%
Repairs and Maintenance	70,480	81,060	58,250	67,200	126,977	54,200	-19.35%
Conferences and Training	623	200	1,118	1,400	1,400	1,400	0.00%
Other Contract Services	94,241	114,568	124,006	132,000	138,100	143,933	9.04%
Rental Expense		22					
Expense Allowances	6,023	6,023	6,000	6,000	6,000	6,000	0.00%
Other Expenses	858	(872)	17				
OPERATING EXPENSES	**737,174**	**718,411**	**662,630**	**403,846**	**891,769**	**408,180**	**1.07%**
CAPITAL EXPENDITURES							
Improvements	13,849	2,431					
Equipment	139						
CAPITAL EXPENDITURES	**13,988**	**2,431**					
NON-OPERATING EXPENSES							
Transfers to Other Funds	439,775	441,023	442,204	443,715	443,715	442,739	-0.22%
NON-OPERATING EXPENSES	**439,775**	**441,023**	**442,204**	**443,715**	**443,715**	**442,739**	**-0.22%**
Grand Total(s)	**4,916,667**	**4,210,445**	**4,206,140**	**4,120,884**	**4,728,967**	**4,286,732**	**4.02%**
General Fund	4,505,979	3,921,293	3,933,934	4,120,884	4,191,721	4,286,732	4.02%
Other Funds	410,688	289,152	272,206		537,246		
Grand Total(s)	**4,916,667**	**4,210,445**	**4,206,140**	**4,120,884**	**4,728,967**	**4,286,732**	**4.02%**
Personnel Summary	**35.25**	**29.75**	**27.75**	**27.75**	**27.75**	**27.75**	**0.00**

Library Services
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	2,194,468	1,671,399	1,692,476	1,838,823	1,838,823	1,840,340	0.08%
Salaries, Temporary	530,267	531,096	514,400	567,170	590,830	586,497	3.41%
Salaries, Overtime	20	210					
Leave Payouts	20,077	5,184	6,551				
Benefits	862,972	747,602	835,808	867,330	891,207	1,008,976	16.33%
PERSONAL SERVICES	**3,607,804**	**2,955,491**	**3,049,235**	**3,273,323**	**3,320,860**	**3,435,813**	**4.96%**
OPERATING EXPENSES							
Utilities		4					
Equipment and Supplies	286,036	332,954	253,060	197,246	200,676	202,647	2.74%
Repairs and Maintenance	70,480	71,880	58,294	67,200	80,970	54,200	-19.35%
Conferences and Training	623	200	1,118	1,400	1,400	1,400	0.00%
Other Contract Services	94,241	114,568	124,006	132,000	138,100	143,933	9.04%
Rental Expense		22					
Expense Allowances	6,023	6,023	6,000	6,000	6,000	6,000	0.00%
Other Expenses	858	(872)	17				
OPERATING EXPENSES	**458,261**	**524,779**	**442,495**	**403,846**	**427,146**	**408,180**	**1.07%**
CAPITAL EXPENDITURES							
Equipment	139						
CAPITAL EXPENDITURES	**139**						
NON-OPERATING EXPENSES							
Transfers to Other Funds	439,775	441,023	442,204	443,715	443,715	442,739	-0.22%
NON-OPERATING EXPENSES	**439,775**	**441,023**	**442,204**	**443,715**	**443,715**	**442,739**	**-0.22%**
Total	**4,505,979**	**3,921,293**	**3,933,934**	**4,120,884**	**4,191,721**	**4,286,732**	**4.02%**
Personnel Summary	**35.25**	**29.75**	**27.75**	**27.75**	**27.75**	**27.75**	**0.00**

Library Services
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Administration, Facility Rentals, & Maintenance							
PERSONAL SERVICES							
Salaries, Permanent	410,845	326,083	329,834	338,993	338,993	588,784	73.69%
Salaries, Temporary	109,849	139,655	80,020	89,000	112,660	108,327	21.72%
Leave Payouts	1,724	1,055	1,480				
Benefits	149,051	132,793	144,668	137,455	140,928	283,923	106.56%
PERSONAL SERVICES	**671,469**	**599,586**	**556,002**	**565,448**	**592,581**	**981,034**	**73.50%**
OPERATING EXPENSES							
Utilities		4					
Equipment and Supplies	39,586	99,720	56,122	51,450	51,450	49,950	-2.92%
Repairs and Maintenance	58,472	71,880	58,294	67,200	67,200	54,200	-19.35%
Conferences and Training	623	200	1,118	1,400	1,400	1,400	0.00%
Other Contract Services	67,241	87,568	106,006	105,000	105,000	109,333	4.13%
Rental Expense		22					
Expense Allowances	6,023	6,023	6,000	6,000	6,000	6,000	0.00%
Other Expenses	858	(872)	17				
OPERATING EXPENSES	**172,803**	**264,545**	**227,557**	**231,050**	**231,050**	**220,883**	**-4.40%**
CAPITAL EXPENDITURES							
Equipment	139						
CAPITAL EXPENDITURES	**139**						
NON-OPERATING EXPENSES							
Transfers to Other Funds	439,775	441,023	442,204	443,715	443,715	442,739	-0.22%
NON-OPERATING EXPENSES	**439,775**	**441,023**	**442,204**	**443,715**	**443,715**	**442,739**	**-0.22%**
Total	**1,284,186**	**1,305,154**	**1,225,763**	**1,240,213**	**1,267,346**	**1,644,656**	**32.61%**

Significant Changes

Budget changes reflect the movement of staff among Library Services' divisions, including related operating expenses, to align with the Library Services Department's reorganization.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Director of Library Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Principal Librarian	0.00	0.00	0.00	0.00	**0.00**	**1.00**	**1.00**
Senior Librarian	0.00	0.00	0.00	0.00	**0.00**	**1.00**	**1.00**
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	0.00	0.00	0.00	0.00	0.00
Library Specialist	0.00	0.00	0.00	0.00	**0.00**	**1.00**	**1.00**
Custodian	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**6.00**	**5.00**	**4.00**	**4.00**	**4.00**	**7.00**	**3.00**

Library Services
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Outreach & Training Services							
PERSONAL SERVICES							
Salaries, Permanent	283,647	210,862	230,528	236,912	236,912	344,585	45.45%
Salaries, Temporary	61,809	47,924	45,509	53,760	53,760	53,760	0.00%
Salaries, Overtime		190					
Leave Payouts	3,089						
Benefits	122,392	104,785	129,905	128,348	131,604	213,457	66.31%
PERSONAL SERVICES	**470,937**	**363,761**	**405,942**	**419,020**	**422,276**	**611,802**	**46.01%**
OPERATING EXPENSES							
Equipment and Supplies	1,687	358	795	1,000	1,000	1,000	0.00%
OPERATING EXPENSES	**1,687**	**358**	**795**	**1,000**	**1,000**	**1,000**	**0.00%**
Total	**472,624**	**364,119**	**406,737**	**420,020**	**423,276**	**612,802**	**45.90%**

Significant Changes

Budget changes reflect the movement of staff among Library Services' divisions, including related operating expenses, to align with the Library Services Department's reorganization.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
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
Librarian	0.00	0.00	0.00	0.00	0.00	1.50	1.50
Total	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**5.50**	**1.50**

Library Services
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Public & Information Services							
PERSONAL SERVICES							
Salaries, Permanent	551,403	433,627	456,300	507,042	507,042	349,236	-31.12%
Salaries, Temporary	219,028	324,022	363,304	392,410	392,410	379,410	-3.31%
Leave Payouts	5,229		830				
Benefits	228,354	217,375	250,985	263,947	270,676	220,416	-16.49%
PERSONAL SERVICES	**1,004,014**	**975,024**	**1,071,419**	**1,163,399**	**1,170,128**	**949,062**	**-18.42%**
OPERATING EXPENSES							
Equipment and Supplies	145,343	138,903	12,048	13,100	13,100	10,500	-19.85%
Repairs and Maintenance	12,008						
OPERATING EXPENSES	**157,351**	**138,903**	**12,048**	**13,100**	**13,100**	**10,500**	**-19.85%**
Total	**1,161,365**	**1,113,927**	**1,083,467**	**1,176,499**	**1,183,228**	**959,562**	**-18.44%**

Significant Changes

Budget changes reflect the movement of staff among Library Services' divisions, including related operating expenses, to align with the Library Services Department's reorganization.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Principal Librarian	2.00	1.00	1.00	1.00	1.00	0.00	(1.00)
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	1.00	(1.50)
Library Services Clerk	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Library Processing Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Library Specialist	1.75	0.75	0.75	0.75	0.75	0.75	0.00
Media Services Specialist	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Total	**9.75**	**7.75**	**7.75**	**7.75**	**7.75**	**6.25**	**(1.50)**

Library Services
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Programs & Youth Services							
PERSONAL SERVICES							
Salaries, Permanent	478,405	287,152	310,947	386,255	386,255	248,082	-35.77%
Salaries, Temporary	56,057	19,132	25,551	32,000	32,000	32,000	0.00%
Leave Payouts	6,105	4,129	4,241				
Benefits	179,159	123,572	137,074	166,628	171,837	130,688	-21.57%
PERSONAL SERVICES	**719,726**	**433,985**	**477,813**	**584,883**	**590,092**	**410,771**	**-29.77%**
OPERATING EXPENSES							
Equipment and Supplies	33,238	28,578	33,110	31,800	31,800	29,900	-5.97%
OPERATING EXPENSES	**33,238**	**28,578**	**33,110**	**31,800**	**31,800**	**29,900**	-5.97%
Total	**752,964**	**462,563**	**510,923**	**616,683**	**621,892**	**440,671**	**-28.54%**

Significant Changes

Budget changes reflect the movement of staff among Library Services' divisions, including related operating expenses, to align with the Library Services Department's reorganization.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Senior Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Librarian	4.00	3.00	2.00	2.00	2.00	1.00	(1.00)
Library Clerk Specialist (T)	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Library Services Clerk	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	**8.50**	**6.00**	**5.00**	**5.00**	**5.00**	**4.00**	**(1.00)**

Library Services
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Technology & Collection Management							
PERSONAL SERVICES							
Salaries, Permanent	470,168	413,675	364,868	369,620	369,620	309,652	-16.22%
Salaries, Temporary	83,524	364	16			13,000	100.00%
Salaries, Overtime	20	21					
Leave Payouts	3,931						
Benefits	184,015	169,077	173,176	170,952	176,162	160,493	-6.12%
PERSONAL SERVICES	**741,658**	**583,137**	**538,060**	**540,572**	**545,782**	**483,145**	**-10.62%**
OPERATING EXPENSES							
Equipment and Supplies	66,182	65,393	150,984	99,897	103,327	111,297	11.41%
Other Contract Services	27,000	27,000	18,000	27,000	33,100	34,600	28.15%
OPERATING EXPENSES	**93,182**	**92,393**	**168,984**	**126,897**	**136,427**	**145,897**	**14.97%**
Total	**834,840**	**675,530**	**707,044**	**667,469**	**682,209**	**629,042**	**-5.76%**

Significant Changes

Budget changes reflect the movement of staff among Library Services' divisions, including related operating expenses, to align with the Library Services Department's reorganization.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Senior Librarian	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
Library Specialist	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Librarian	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Media Services Specialist	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
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**	**5.00**	**(2.00)**

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Library Development Fund (302)							
OPERATING EXPENSES							
Equipment and Supplies	31						
OPERATING EXPENSES	**31**						
Total	**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 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
00302 Library Development	119,071						
Total	**119,071**						

OTHER FUNDS

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Donations, Grants, and Equipment Replacement							
PERSONAL SERVICES							
Salaries, Permanent	19,103	94	977				
Salaries, Temporary	93,797	88,795	47,617		72,623		
Benefits	5,026	4,198	3,477				
PERSONAL SERVICES	**117,926**	**93,087**	**52,071**		**72,623**		
OPERATING EXPENSES							
Equipment and Supplies	278,882	184,454	220,179		418,616		
Repairs and Maintenance		9,180	(44)		46,007		
OPERATING EXPENSES	**278,882**	**193,634**	**220,135**		**464,623**		
CAPITAL EXPENDITURES							
Improvements	13,849	2,431					
CAPITAL EXPENDITURES	**13,849**	**2,431**					
Total	**410,657**	**289,152**	**272,206**		**537,246**		

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 2014.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
00880 Library Equipment	369	712	316				
00906 State Literacy Grant 07/08	69						
00916 State Literacy Grant 08/09	(22)		55,760				
00930 State Literacy Grant 09/10	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					
00966 Homework Help Grant 11/12		9,750					
00985 State Literacy Grant 12/13					37,577		
Total	**65,452**	**70,243**	**56,076**		**37,577**		

Library Services
Adopted Budget - FY 2013/14
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
LIB Library Services							
ADM Administration							
10050101 Library Admin	552,260	564,548	506,570	502,148	505,621	704,793	40.36%
10050206 Facilities Rentals	58,765	111,373	118,219	123,800	147,460	240,100	93.94%
10050501 Facilities Maintenance	233,386	188,210	158,770	170,550	170,550	257,024	50.70%
10050999 General Fund-Library Svcs Trfs	439,775	441,023	442,204	443,715	443,715	442,739	-0.22%
ADM Administration	**1,284,186**	**1,305,154**	**1,225,763**	**1,240,213**	**1,267,346**	**1,644,656**	**32.61%**
OTS Outreach and Training Services							
10050401 Main Street Branch	98,442	97,573	102,934	103,406	104,274	106,172	2.68%
10050402 Banning Branch	83,240	11,920	7,786	7,200	7,200	49,387	585.93%
10050403 Helen Murphy Branch	9,238	1,602	2,847	5,010	5,010	106,539	2026.53%
10050404 Oakview Branch	110,326	112,263	119,332	124,004	124,872	129,255	4.23%
10050601 Adult Literacy	171,378	140,761	173,838	180,400	181,920	221,449	22.75%
OTS Outreach and Training Services	**472,624**	**364,119**	**406,737**	**420,020**	**423,276**	**612,802**	**45.90%**
PIO Public and Information Services							
10050201 Security	402,072	200,314	250,940	247,354	249,525	62,000	-74.93%
10050202 Public Service	565,510	667,223	597,457	696,034	699,941	757,862	8.88%
10050204 Circulation	156,892	246,390	235,070	233,111	233,762	139,700	-40.07%
10050207 Sunday Hours	36,891						
PIO Public and Information Services	**1,161,365**	**1,113,927**	**1,083,467**	**1,176,499**	**1,183,228**	**959,562**	**-18.44%**
PYS Programs and Youth Services							
10050203 Children's Library	752,964	462,563	510,923	616,683	621,892	440,671	-28.54%
PYS Programs and Youth Services	**752,964**	**462,563**	**510,923**	**616,683**	**621,892**	**440,671**	**-28.54%**
TCM Technology and Collection Mgmt							
10050152 Technical Services	321,159	303,446	399,584	356,956	382,861	290,422	-18.64%
10050205 Media	217,779	101,372	85,481	85,428	86,297		-100.00%
10050301 Acquisitions	295,902	270,712	221,979	225,085	226,821	338,620	50.44%
TCM Technology and Collection Mgmt	**834,840**	**675,530**	**707,044**	**667,469**	**695,979**	**629,042**	**-5.76%**
Other Funds							
10350101 Donations Library	4,875	16,180	4,874		55,826		
10350102 Donations Adult Books	174,813	124,595	163,379		243,838		
10350103 Donations Children's Books	72,572	25,474	46,725		115,361		
10350104 Donations Oakview Library	24,762	22,421	10,555		49,915		
10350105 Donations Literacy	27,818	28,297	39,730		10,982		
10350201 Donations HB Reads			3,250		1,036		
10350401 Donations Main St Branch		3,081	2,706		7,387		
10350402 Donations Banning Branch		898	598		3,075		
10350403 Donations Murphy Branch		74	389		1,117		
30250206 Library Expansion Operations	31						
86050601 Oakview Family Literacy 09/10	10,000						
86150601 Oakview Family Literacy 10/11		12,009					
88050151 Circulation System Upgrade	15,072	2,431					
91650602 State Literacy Grant 08/09	44	591					
93050602 State Literacy Grant 09/10	41,493	2,279					
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					
98550602 State Literacy Grant 12/13					37,577		
Other Funds	**410,688**	**289,152**	**272,206**		**537,246**		
General Fund	4,505,979	3,921,293	3,933,934	4,120,884	4,191,721	4,286,732	4.02%
Other Funds	410,688	289,152	272,206		537,246		
Grand Total(s)	**4,916,667**	**4,210,445**	**4,206,140**	**4,120,884**	**4,728,967**	**4,286,732**	**4.02%**