



# City of Huntington Beach Library Services Adopted Budget – FY 2010/11

Director of Library Services

## ADULT & TECHNICAL SERVICES

Principal Librarian

### REFERENCE SERVICES

Senior Librarian  
Librarian (2.50)

### TECHNICAL SERVICES

Senior Librarian  
Library Specialist

### ACQUISITIONS

Senior Librarian  
Accounting Technician II (2)

### RECEPTION INFORMATION

Library Services Clerk (2.50)

### 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

## CHILDREN'S, BRANCH, & MEDIA SERVICES

### CHILDREN'S LIBRARY

Senior Librarian  
Librarian (2)  
Library Services Clerk (2)  
Library Clerk Specialist (0.50)

### MEDIA

Media Services Specialist  
Library Services Clerk

### MAIN STREET BRANCH

Library Specialist

### BANNING BRANCH

Library Specialist

### HELEN MURPHY BRANCH

Librarian

### OAK VIEW BRANCH

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 the meeting facility, which provides seven rooms of varying sizes, a 300+-seat theater, and a 100 seat Children's Theater. The facility includes an art gallery with permanent panels and a private Corner Gallery. 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 817,042 visitors, housing 314,921 volumes, and circulating 754,361 items. The four library branches are open 149 hours per week, circulating 98,037 items and housing 95,673 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. Over the past year, Administration has launched a strategic planning process that actively involved the community and identified three service priorities for the system. Administration will be monitoring and tracking the implementation of the new plan in 2010/11. 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 about \$5 million in expenditures from the General Fund.

## Adult and Technical Services Division

The Adult and 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 and Technical Services Division is also responsible for all building maintenance and repairs, including paint, carpeting, plumbing, and electrical systems.

## Children's, Branch, and 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 83,892 books, computers with internet access, and professional librarians who select all materials and assist patrons in using library resources. The Homework Club at Oakview Library assists over 400 students per year. All branches rely heavily on volunteer support and are geographically located in outlying areas of the city to better serve the entire community. All Children's programs are designed to foster early literacy, promote success in school, and connect children to the online world by providing over 1,000 storytimes, several homework assistance programs, and computer access. An online homework help program that provides live tutors for ages seven through adult is available to all Library card holders and can be accessed at home or at the Library. Media Services offers media-related audiovisual materials including DVDs, CDs, downloadable audiobooks, and a computer lab with Internet and Microsoft Office.

The Library Branches – provide access to all library materials, Internet, and children's story times.



Main Street – 30,429 volumes



Helen Murphy – 14,920 volumes



Banning – 27,637 volumes



Oak View – 22,687 volumes

## Administration Division

### Ongoing Activities

- Provide assistance to volunteers who donate over 50,000 hours of service and about \$260,000 in direct support of materials and resources
- Promote meeting room, video conferencing, and theater rentals and generate over \$200,000 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 and monitor the Library's strategic long range plan
- Continue to analyze library workflow for greater efficiency and service and update policies for the library as needed
- Implement a staff development program to provide consistent and effective training for all library staff
- Investigate the feasibility of establishing a planned giving fundraising program to increase donations to the library

## Adult and 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 116,824 reference questions
- Check out and check in 754,361 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 21,804 books, periodicals, media, and other materials



### Projects

- Streamline library card and checkout functions to increase flexibility and patron service
- Implement new mobile computer training lab throughout the library system

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

### Ongoing Activities

- Assist the Friends of the Children's Library support group with programs and fund-raising efforts
- Provide 1,128 storytimes and programs for 96,557 children
- Maintain a collection of 137,931 children's books, periodicals, and other new material
- Provide Internet services and assistance to children and adults
- Circulate 88,820 media items and maintain a collection of 4,758 audiobooks, 7,438 video DVDs, and 7,120 music CDs
- Circulate 425,797 children's books annually and provide basic library services, which include children's programming at the Central Library and its four library branches

### Projects

- Assess all Library homework support activities and work to enhance support for students through the library system
- Assess all Library story times for components of the PLA Every Child Ready to Read Program for future implementation
- 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 fifth year. Results for the past two fiscal years in addition to goals and objectives for FY 2010/11 are presented below.

	FY 2008/09 ACTUAL	FY 2009/10 ACTUALS	FY 2010/11 BUDGET	Strategic Plan Goal
<b>Goal:</b>				
1. Foster early literacy skills by providing children's storytime programs and events to at least 70,000 participants.				Internal and External Communication
<b>Measure:</b> # of participants in children's storytime programs and events	96,557	71,922	70,000	
<b>Goal:</b>				
2. Provide homework help resources to at least 7,000 students through various programs.				Internal and External Communication
<b>Measure:</b> # of Oakview "Homework Help Club" attendees	7,202	5,142	5,000	
# of Brainfuse online homework help participants	N/A	1,835	2,400	
<b>Goal:</b>				
3. Provide access to the online world to at least 120,000 public users with high speed Internet, public computers, and wireless networks.				Internal and External Communication
<b>Measure:</b> # of public computer users	113,004	122,295	120,000	
<b>Goal:</b>				
4. Provide reading materials to enrich the community by circulating at least one million books, music CDs, videos, and audio books.				Internal and External Communication
<b>Measure:</b> # of items in circulation	944,492	1,009,634	1,000,000	
<b>Goal:</b>				
5. Promote support of the library by managing a volunteer program providing at least 50,000 hours to help foster community engagement and provide staff support.				Maintain Financial Viability and Our Reserves
<b>Measure:</b> # of annual volunteer hours	47,640	54,014	50,000	
<b>Goal:</b>				
6. Promote the use of meeting rooms, video conferences, and theater rentals and provide at least \$230,000 in related revenue to the City.				Maintain Financial Viability and Our Reserves
<b>Measure:</b> Amount of annual room rental revenue	\$237,264	\$230,000	\$230,000	



**Library Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	2,050,417	2,230,130	2,148,884	2,156,895	2,166,066	2,240,681	3.88%
Salaries, Temporary	761,096	776,789	761,624	649,973	750,973	507,487	-21.92%
Salaries, Overtime	9,358	7,594	613				
Termination Pay Outs			6,990				
Benefits	845,758	898,145	817,064	880,081	880,081	877,063	-0.34%
<b>PERSONAL SERVICES</b>	<b>3,666,629</b>	<b>3,912,658</b>	<b>3,735,175</b>	<b>3,686,949</b>	<b>3,797,120</b>	<b>3,625,231</b>	<b>-1.67%</b>
<b>OPERATING EXPENSES</b>							
Utilities	539	716	142				
Equipment and Supplies	914,857	731,073	655,037	324,155	674,512	301,105	-7.11%
Repairs and Maintenance	208,578	179,592	134,922	88,000	99,916	75,000	-14.77%
Conferences and Training	16,123	14,240	7,052	3,000	1,900	1,000	-66.67%
Professional Services	1,805	2,170					
Other Contract Services	21,625	25,000	23,325	99,500	99,500	106,000	6.53%
Rental Expense	3,732	7,370	1,615				
Expense Allowances	5,862	5,900	5,100	6,400	6,000	6,400	0.00%
Other Expenses	(15)	229	(109)				
<b>OPERATING EXPENSES</b>	<b>1,173,106</b>	<b>966,290</b>	<b>827,084</b>	<b>521,055</b>	<b>881,828</b>	<b>489,505</b>	<b>-6.06%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	87,067	193,027	15,234		16,349		
Equipment	28,730	160,776	103,762		139		
<b>CAPITAL EXPENDITURES</b>	<b>115,797</b>	<b>353,803</b>	<b>118,996</b>		<b>16,488</b>		
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	654,753	774,442	419,972	442,000	442,000	442,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>654,753</b>	<b>774,442</b>	<b>419,972</b>	<b>442,000</b>	<b>442,000</b>	<b>442,000</b>	<b>0.00%</b>
<b>Grand Total(s)</b>	<b>5,610,283</b>	<b>6,007,195</b>	<b>5,101,227</b>	<b>4,650,003</b>	<b>5,137,433</b>	<b>4,556,736</b>	<b>-2.01%</b>
General Fund	3,886,482	4,337,214	4,587,645	4,650,003	4,559,573	4,556,736	-2.01%
Other Funds	1,723,801	1,669,981	513,582		577,861		
<b>Grand Total(s)</b>	<b>5,610,283</b>	<b>6,007,195</b>	<b>5,101,227</b>	<b>4,650,003</b>	<b>5,137,434</b>	<b>4,556,736</b>	<b>-2.01%</b>
<b>Personnel Summary</b>	<b>37.25</b>	<b>37.25</b>	<b>37.25</b>	<b>35.25</b>	<b>35.25</b>	<b>30.25</b>	<b>(5.00)</b>



**Library Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	257,722	311,371	372,983	419,144	419,144	439,860	4.94%
Salaries, Temporary	112,907	130,225	102,006	123,420	123,420	120,530	-2.34%
Salaries, Overtime	1,663	99	613				
Leave Payouts			1,938				
Benefits	103,129	120,270	139,730	155,865	155,865	169,099	8.49%
<b>PERSONAL SERVICES</b>	<b>475,421</b>	<b>561,965</b>	<b>617,270</b>	<b>698,429</b>	<b>698,429</b>	<b>729,489</b>	<b>4.45%</b>
<b>OPERATING EXPENSES</b>							
Utilities		505	142				
Equipment and Supplies	212,717	29,295	48,476	65,900	52,150	53,850	-18.29%
Repairs and Maintenance	62,227	43,611	89,150	75,000	78,000	75,000	0.00%
Conferences and Training	4,201	5,631	1,780	3,000	1,500	1,000	-66.67%
Other Contract Services				72,500	72,500	79,000	8.97%
Rental Expense		5,054					
Expense Allowances	5,862	5,900	5,100	6,400	6,400	6,400	0.00%
Other Expenses	(26)	219	(109)				
<b>OPERATING EXPENSES</b>	<b>284,981</b>	<b>90,215</b>	<b>144,539</b>	<b>222,800</b>	<b>210,550</b>	<b>215,250</b>	<b>-3.39%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment		120,234	47,050		139		
<b>CAPITAL EXPENDITURES</b>		<b>120,234</b>	<b>47,050</b>		<b>139</b>		
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	248,419	318,804	419,972	442,000	442,000	442,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>248,419</b>	<b>318,804</b>	<b>419,972</b>	<b>442,000</b>	<b>442,000</b>	<b>442,000</b>	<b>0.00%</b>
<b>Total</b>	<b>1,008,821</b>	<b>1,091,218</b>	<b>1,228,831</b>	<b>1,363,229</b>	<b>1,351,118</b>	<b>1,386,739</b>	<b>1.72%</b>

**Significant Changes**

The increase to Personal Services reflects Memorandum of Understanding (MOU) wage increases. The 3.4 percent decrease to Operating Expenses reflects the citywide directive to reduce expenditures for FY 2010/11. Conferences and Training appropriations, reduced in FY 2009/10, are further reduced in an effort to meet the FY 2010/11 budget target. The \$442,000 in appropriations in Non-Operating Expenses is the Library's share of debt service related to the expansion of the Central Library in the early 1990's.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	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	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	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Custodian	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>(1.00)</b>



**Library Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Adult &amp; Technical Services</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	985,898	1,048,995	1,024,618	1,005,790	1,005,790	1,039,256	3.33%
Salaries, Temporary	348,096	360,006	363,782	335,343	274,004	225,797	-32.67%
Salaries, Overtime	192						
Benefits	414,101	439,010	400,529	427,817	427,817	415,938	-2.78%
<b>PERSONAL SERVICES</b>	<b>1,748,287</b>	<b>1,848,011</b>	<b>1,788,929</b>	<b>1,768,950</b>	<b>1,707,611</b>	<b>1,680,991</b>	<b>-4.97%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	118,238	308,370	186,675	193,355	189,126	191,955	-0.72%
Repairs and Maintenance	44,725	18,252	45,049	13,000	12,100		-100.00%
Conferences and Training	4,373	3,118	1,905				
Other Contract Services	21,000	22,000	23,325	27,000	27,000	27,000	0.00%
Rental Expense			1,615				
Other Expenses	10	10					
<b>OPERATING EXPENSES</b>	<b>188,346</b>	<b>351,750</b>	<b>258,569</b>	<b>233,355</b>	<b>228,226</b>	<b>218,955</b>	<b>-6.17%</b>
<b>Total</b>	<b>1,936,633</b>	<b>2,199,761</b>	<b>2,047,498</b>	<b>2,002,305</b>	<b>1,935,837</b>	<b>1,899,946</b>	<b>-5.11%</b>

**Significant Changes**

The decrease in Personal Services is from eliminating vacant positions and reducing Temporary Salaries in FY 2010/11. In Operating Expenses, the overall decrease in this category reflects reductions required to balance the FY 2010/11 budget. Equipment and Supplies (book purchases,) Repairs and Maintenance, and Conferences and Training budgets have been decreased or eliminated.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	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	1.50	1.50	2.00	2.00	2.00	2.00	0.00
Senior Library Specialist	1.75	1.75	1.75	1.75	1.75	0.75	(1.00)
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	2.50	2.50	2.50	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>17.25</b>	<b>17.25</b>	<b>17.75</b>	<b>15.75</b>	<b>15.75</b>	<b>14.75</b>	<b>(1.00)</b>



**Library Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Children's, Branch, &amp; Media Services</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	554,850	605,198	737,385	731,961	731,961	761,565	4.04%
Salaries, Temporary	98,982	127,620	194,857	191,210	184,460	161,160	-15.72%
Salaries, Overtime	458	311					
Leave Payouts			5,052				
Benefits	226,323	238,730	271,337	296,398	296,398	292,026	-1.48%
<b>PERSONAL SERVICES</b>	<b>880,613</b>	<b>971,859</b>	<b>1,208,631</b>	<b>1,219,569</b>	<b>1,212,819</b>	<b>1,214,751</b>	<b>-0.40%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	38,210	48,436	43,337	64,900	59,800	55,300	-14.79%
Repairs and Maintenance			199				
Conferences and Training	2,961	4,936	3,367				
<b>OPERATING EXPENSES</b>	<b>41,171</b>	<b>53,372</b>	<b>46,903</b>	<b>64,900</b>	<b>59,800</b>	<b>55,300</b>	<b>-14.79%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	19,243	21,004	55,781				
<b>CAPITAL EXPENDITURES</b>	<b>19,243</b>	<b>21,004</b>	<b>55,781</b>				
<b>Total</b>	<b>941,027</b>	<b>1,046,235</b>	<b>1,311,315</b>	<b>1,284,469</b>	<b>1,272,619</b>	<b>1,270,051</b>	<b>-1.12%</b>

The adopted FY 2010/11 budget for Personal Services remains relatively flat due to the reduction in Temporary Salaries as part of the directive to reduce expenditures. In addition, Operating Expenses are being reduced significantly to meet the reduction directive for FY 2010/11.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Principal Librarian	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Senior Librarian	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Librarian	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)
Library Specialist	3.00	3.00	3.00	3.00	3.00	2.00	(1.00)
Library Services Clerk	2.00	2.00	3.00	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	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>10.50</b>	<b>10.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>10.50</b>	<b>(3.00)</b>



**Library Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Library Service Fund (205)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	251,423	263,761					
Salaries, Temporary	115,264	83,451					
Salaries, Overtime	7,045	7,184					
Benefits	96,233	99,109					
<b>PERSONAL SERVICES</b>	<b>469,965</b>	<b>453,505</b>					
<b>OPERATING EXPENSES</b>							
Utilities	539	50					
Equipment and Supplies	32,203	2,389					
Repairs and Maintenance	8,721	1,240					
Conferences and Training	4,589						
Professional Services	1,805	2,170					
Other Contract Services	625	3,000					
Rental Expense	3,732	2,317					
<b>OPERATING EXPENSES</b>	<b>52,214</b>	<b>11,166</b>					
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	406,334	455,638					
<b>NON-OPERATING EXPENSES</b>	<b>406,334</b>	<b>455,638</b>					
<b>Total</b>	<b>928,513</b>	<b>920,309</b>					

**Significant Changes**

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

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Senior Librarian	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Library Facilities Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Theater/Media Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Media Services Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Literacy Program Specialist	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Library Services Clerk	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>Total</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>	<b>0.00</b>

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00205 Library Service	697,850	920,295					
<b>Total</b>	<b>697,850</b>	<b>920,295</b>					



**Library Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Library Development Fund (302)</b>							
<b>OPERATING EXPENSES</b>							
Utilities		161					
Equipment and Supplies	275,663	310,191	79,970				
Repairs and Maintenance	92,905	116,489	523				
Conferences and Training		555					
<b>OPERATING EXPENSES</b>	<b>368,568</b>	<b>427,396</b>	<b>80,493</b>				
<b>CAPITAL EXPENDITURES</b>							
Improvements	87,067	12,933					
<b>CAPITAL EXPENDITURES</b>	<b>87,067</b>	<b>12,933</b>					
<b>Total</b>	<b>455,635</b>	<b>440,329</b>	<b>80,493</b>				

**Significant Changes**

The Library Development Fund was folded and its operating expenses moved to the General Fund effective FY 2009/10. Specifically, Adult and Technical Services and Children's, Branch, and Media Services divisions now record the expenditures previously budgeted in the Library Development Fund (Fund 302.)

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	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 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00302 Library Development	276,743	98,935	33,127				
<b>Total</b>	<b>276,743</b>	<b>98,935</b>	<b>33,127</b>				



**Library Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Donations, Grants, and Equipment Replacement</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	524	805	13,899		9,171		
Salaries, Temporary	85,846	75,486	100,979		169,089		
Benefits	5,972	1,025	5,467				
<b>PERSONAL SERVICES</b>	<b>92,342</b>	<b>77,316</b>	<b>120,345</b>		<b>178,260</b>		
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	237,825	32,393	296,578		373,437		
Repairs and Maintenance					9,816		
<b>OPERATING EXPENSES</b>	<b>237,825</b>	<b>32,393</b>	<b>296,578</b>		<b>383,253</b>		
<b>CAPITAL EXPENDITURES</b>							
Improvements		180,094	15,234		16,349		
Equipment	9,487	19,538	931				
<b>CAPITAL EXPENDITURES</b>	<b>9,487</b>	<b>199,632</b>	<b>16,165</b>		<b>16,349</b>		
<b>Total</b>	<b>339,654</b>	<b>309,341</b>	<b>433,088</b>		<b>577,862</b>		

**Significant Changes**

Actual expenditures and appropriations in prior years fluctuate depending on grants and donations received. Continuing the practice of not budgeting for grants, there is no adopted FY 2010/11 budget. As grants receive City Council approval, they are budgeted accordingly throughout the fiscal year.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	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 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00120 Donations Oakview		228					
00752 State Literacy Grant 04/05	107						
00753 Children's Bureau of CA 03/04	4,732						
00768 LSTA Global Language 04/05	2,491						
00779 State Literacy Grant 05/06	306						
00780 Children's Bureau of CA 05/06	3,176						
00786 State Literacy Grant 06/07	24,752						
00791 Gates Grant 06/07	1,020	510	150				
00880 Library Equipment	11,963	7,498	1,751				
00906 State Literacy Grant 07/08		56,259	339				
00916 State Literacy Grant 08/09			49,951				
00930 State Literacy Grant 09/10			30,000		20,000		
00933 Homework Help Grant 09/10					19,500		
00940 LSTA Computers to Go Grant					4,994		
00944 State Literacy Grant 10/11					48,769		
<b>Total</b>	<b>48,547</b>	<b>64,495</b>	<b>82,191</b>		<b>93,263</b>		



**Library Services**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>LIB Library Services</b>							
<b>ADM Administration</b>							
10050101 Library Admin	683,899	633,646	592,440	582,434	581,073	607,644	4.33%
10050206 Facilities Rentals			533	84,530	74,030	73,688	-12.83%
10050501 Facilities Maintenance	76,503	138,766	215,887	254,265	254,015	263,407	3.60%
10050999 General Fund-Library Svcs Trfs	248,419	318,804	419,972	442,000	442,000	442,000	0.00%
<b>ADM Administration</b>	<b>1,008,821</b>	<b>1,091,216</b>	<b>1,228,832</b>	<b>1,363,229</b>	<b>1,351,118</b>	<b>1,386,739</b>	<b>1.72%</b>
<b>ATS Adult &amp; Technical Svcs</b>							
10050152 Technical Services	321,426	300,355	306,314	329,882	326,152	333,002	0.95%
10050201 Reception/Information	365,418	389,536	398,439	396,540	396,540	390,869	-1.43%
10050202 Reference	583,326	788,707	645,932	587,546	569,307	561,487	-4.44%
10050204 Circulation	181,700	195,217	185,769	142,809	142,809	145,179	1.66%
10050207 Sunday Hours	92,628	94,187	90,331	83,200	39,200		-100.00%
10050301 Acquisitions	241,114	256,505	257,521	298,683	298,183	302,583	1.31%
10050601 Adult Literacy	151,023	175,255	163,193	163,646	163,646	166,827	1.94%
<b>ATS Adult &amp; Technical Svcs</b>	<b>1,936,635</b>	<b>2,199,762</b>	<b>2,047,499</b>	<b>2,002,306</b>	<b>1,935,837</b>	<b>1,899,947</b>	<b>-5.11%</b>
<b>CBS Children's, Branch, &amp; Media Svcs</b>							
10050203 Children's Library	587,240	645,852	776,652	749,906	746,306	754,007	0.55%
10050205 Media		983	203,447	221,594	220,594	206,349	-6.88%
10050401 Main Street Branch	89,969	94,030	94,732	95,729	95,629	97,242	1.58%
10050402 Banning Branch	73,101	106,680	97,542	86,622	82,022	83,248	-3.90%
10050403 Helen Murphy Branch	95,911	100,139	36,061	14,500	12,150	11,450	-21.03%
10050404 Oakview Branch	94,805	98,552	102,880	116,117	115,917	117,754	1.41%
<b>CBS Children's, Branch, &amp; Media Svcs</b>	<b>941,026</b>	<b>1,046,236</b>	<b>1,311,314</b>	<b>1,284,468</b>	<b>1,272,618</b>	<b>1,270,050</b>	<b>-1.12%</b>
<b>Other Funds</b>							
10350101 Donations-Library	6,937				9,675		
10350102 Donations-Adult Books	159,525		235,650		179,445		
10350103 Donations-Children's Books	70,621	30,653	47,218		124,459		
10350104 Donations-Oakview Library	30,438	25,703	24,942		68,669		
10350105 Donations-Literacy	15,119	1,134	20,646		28,796		
20550205 Media	153,188	168,304					
20550206 Library Expansion Operations	368,990	296,368					
20550999 Library Service Transfers	406,334	455,638					
30250206 Library Expansion Operations	455,635	440,329	80,493				
78650602 State Literacy Grant 06/07	43,490						
79150101 Gates Grant 06/07	6,711	19,538	931				
85950601 CDBG Literacy Grant 08/09			12,500				
86050601 Oakview Family Literacy 09/10					10,000		
88050151 Circulation System upgrade	2,776	180,094	14,211		17,469		
90650602 State Literacy Grant 07/08	4,037	52,220	410				
91650602 State Literacy Grant 08/09			49,886				
93050602 State Literacy Grant 09/10			7,195		41,644		
93350602 Homework Help Grant 09/10			19,500		19,500		
94050101 LSTA Computers to Go Grant					4,994		
94350602 Homework Help Grant 10/11					14,625		
94450602 State Literacy Grant 10/11					48,769		
94850602 Gates Broadband Grant 10/11					9,816		
<b>Other Funds</b>	<b>1,723,801</b>	<b>1,669,981</b>	<b>513,582</b>		<b>577,861</b>		
General Fund	3,886,482	4,337,214	4,587,645	4,650,003	4,559,573	4,556,736	-2.01%
Other Funds	1,723,801	1,669,981	513,582		577,861		
<b>Grand Total(s)</b>	<b>5,610,283</b>	<b>6,007,195</b>	<b>5,101,227</b>	<b>4,650,003</b>	<b>5,137,434</b>	<b>4,556,736</b>	<b>-2.01%</b>