

# *LIBRARY SERVICES*

*Committed to meeting the information and learning needs of our culturally diverse and dynamic population.*

## Chapter Overview

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The Department of Library Services has not yet completed the F.O.R. Long Beach full strategic planning process. As part of an initial strategic business planning process, the Department has developed its program structure and some basic output, or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning background program information (listing of services), budget allocations, and basic performance information, all at the program level. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges," it is currently facing. These challenges and corresponding opportunities have been included in this budget chapter to help provide context to the Department's activities and resources.

Please note that while the Department of Library Services has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information.

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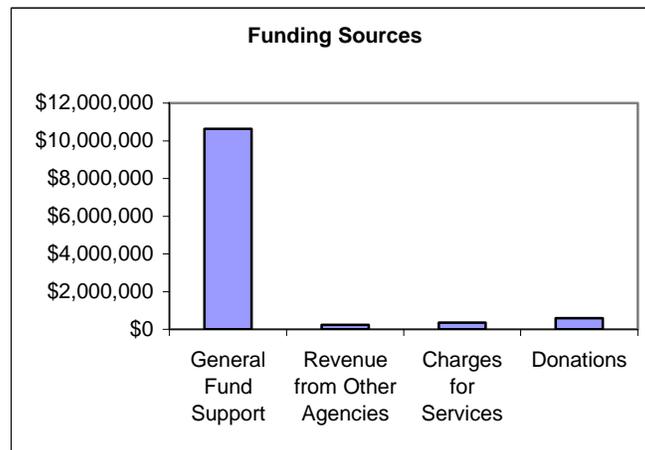
## Service Delivery Environment

The Long Beach Public Library is committed to meeting the information and learning needs of our culturally diverse and dynamic population.

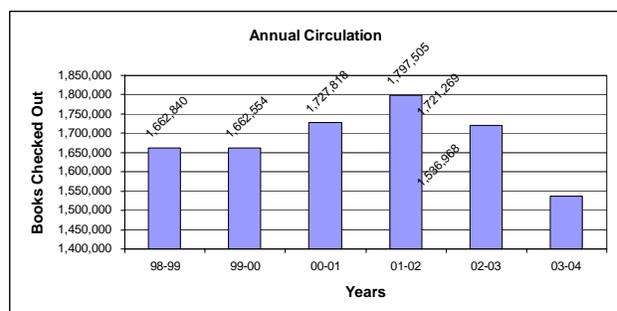
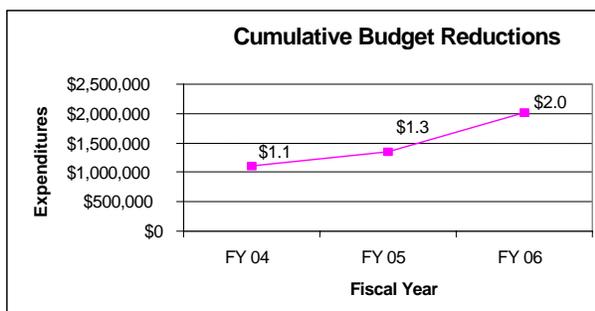
- We provide quality library service through a staff that is responsive, expert, and that takes pride in service.
- We offer a wide selection of resources and materials representing all points of view.
- We support lifelong learning, intellectual curiosity, and free and equal access to information.

As a public service department, the Library's service delivery environment is directly affected by the level of funding allocated from the City's General Fund. While the Library does receive additional funds through grants, endowments and partnerships, 90 percent of its operational budget is supported by the General Fund.

FY03 Rolling closures have allowed all neighborhood libraries to remain open despite major staffing reductions, by cutting service from five or six days to four days per week and rotating staff from library to library. Two branch staffs were eliminated, and the remaining eight branch staffs service 10 libraries. Only North Library remains open six days per week.

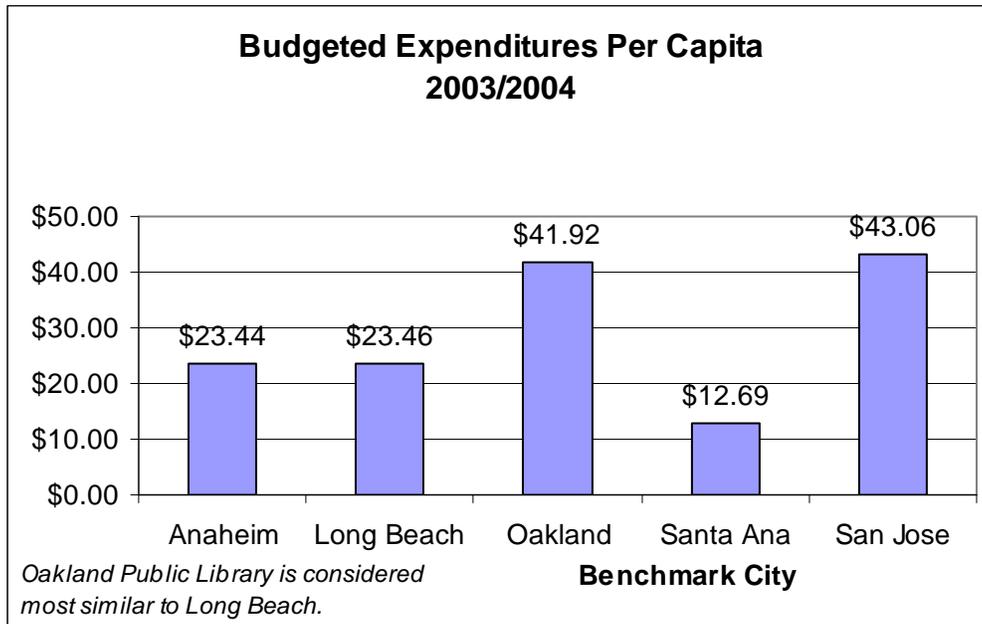


Over the last two years the Library's operating budget has been reduced 14 percent (\$1,585,556), resulting in severe impacts to service delivery, including reductions in library hours, materials, programs and services for youth. Planned reductions for FY 06 total \$677,047, which is an additional 5 percent of the Library's total budget, and will result in additional reductions in library hours and services. Future reductions could necessitate the closure of some neighborhood libraries.



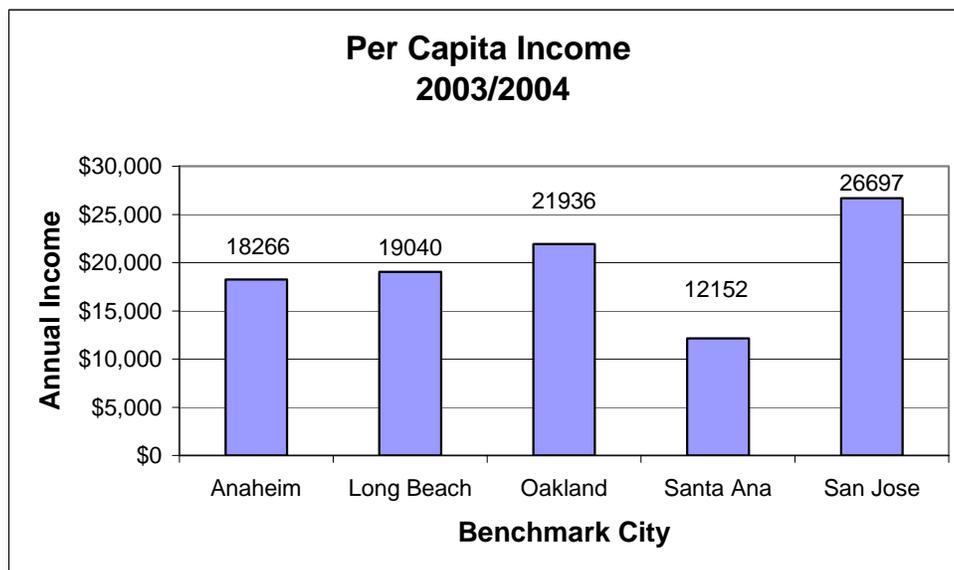
## Service Delivery Environment

The Long Beach Public Library uses Anaheim, Oakland, Santa Ana and San Jose public libraries as benchmark libraries. Performance measure data is gathered annually by the California State Library, and the resulting statistical compilation is considered the primary source document for comparative analysis. The 2004 report characterizes data collected for the 2002/2003 fiscal year. Per capita expenditures for all benchmark jurisdictions are noted below.



Source: California State Library Statistics.

Per Capita income is an indicator of a community's ability to obtain reference and other information other than from a Public Library.



Source: 2004 California Cities, Towns & Countries

# Challenges and Opportunities

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## Challenges

- The greatest challenge facing the Library is to continue to provide critically needed informational, educational and literacy services to our diverse community with greatly diminished resources. Funding to support core services, such as hours of operation and the materials budget, has been reduced by 17 percent (over \$2 million) since FY 04.
- Aging, deteriorating, and undersized facilities need to be renovated and in some cases replaced to meet changing service needs in the 21st century. The current level of capital funding is inadequate to meet even basic maintenance requirements.

## Opportunities

- The Library Focus Group, comprised of 25 community members, explored funding alternatives for library services, recommended desired standards of service and identified sources of stable, reliable and sustainable funding to support core services. This community group has recommended that voters be given the opportunity to approve the passage of a special library tax (parcel tax) of \$25 annually per household, which would result in the restoration and improvement of library hours, the virtual library and collections (books, media and electronic resources).
- The Department will pursue grant funding and community partnerships as a means to strengthen literacy, after-school homework and educational programs.
- The Department's Innovation Team will implement best practices and develop services more responsive to customer needs despite staffing, fiscal and facility constraints.
- Redevelopment Agency funding will be explored to replace North and Burnett Libraries.
- A new neighborhood library at MacArthur Park, funded with California State Bond Act and local monies, is scheduled to open in May 2007 and will replace the current 2,000 sq. ft. Mark Twain Library.

## Summary by Line of Business and Fund

### FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
<b>Information Services</b>					
Expenditures	8,341,201	9,095,124	8,513,630	94%	8,920,273
Revenues	668,296	602,616	747,618	124%	599,896
FTEs	110.08	110.60	110.60	100%	110.92
<b>Educational Services</b>					
Expenditures	1,955,486	2,190,655	1,674,720	76%	1,790,610
Revenues	189,833	815,071	580,225	71%	921,609
FTEs	34.57	31.29	31.29	100%	30.00
<b>Community Outreach</b>					
Expenditures	-	80,113	-	0%	-
Revenues	-	-	-	0%	-
FTEs	2.09	1.52	1.52	100%	-
<b>Community Centers</b>					
Expenditures	387,147	455,191	388,759	85%	445,058
Revenues	-	-	-	0%	-
FTEs	2.70	2.70	2.70	100%	2.70
<b>Administration</b>					
Expenditures	794,833	861,344	916,100	106%	880,810
Revenues	-	-	-	-	-
FTEs	9.00	9.00	9.00	100%	9.00
<b>Department TOTALS</b>					
<b>TOTAL Expenditures</b>	<b>11,478,667</b>	<b>12,682,427</b>	<b>11,493,209</b>	<b>91%</b>	<b>12,036,751</b>
<b>TOTAL Revenues</b>	<b>858,129</b>	<b>1,417,687</b>	<b>1,327,843</b>	<b>94%</b>	<b>1,521,505</b>
<b>TOTAL FTEs</b>	<b>158.44</b>	<b>155.11</b>	<b>155.11</b>	<b>100%</b>	<b>152.62</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

### FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	11,481,066	1,136,666	10,344,400
Civic Center	171,945	300	171,645
General Grants	383,739	384,539	(800)
<b>Total</b>	<b>12,036,751</b>	<b>1,521,505</b>	<b>10,515,245</b>

## Information Services Line of Business

Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
<b>Print, Multimedia and Virtual Resources Program</b>					
Expenditures	5,152,613	4,679,076	4,955,863	106%	5,167,842
Revenues	525,613	440,815	587,265	133%	438,095
FTEs	66.86	65.64	65.64	100%	73.65
<b>Personalized Information Assistance and Referral Program</b>					
Expenditures	3,188,587	4,416,047	3,557,767	81%	3,752,431
Revenues	142,683	161,801	160,353	99%	161,801
FTEs	43.22	44.96	44.96	100%	37.27
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>8,341,201</b>	<b>9,095,124</b>	<b>8,513,630</b>	<b>94%</b>	<b>8,920,273</b>
<b>TOTAL Revenues</b>	<b>668,296</b>	<b>602,616</b>	<b>747,618</b>	<b>124%</b>	<b>599,896</b>
<b>TOTAL FTEs</b>	<b>110.08</b>	<b>110.60</b>	<b>110.60</b>	<b>100%</b>	<b>110.92</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

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**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

**FY 05 Key Accomplishment:**

- There was a 7 percent overall increase in requests for information which included a 32 percent increase in answers provided at the Main Library. This was achieved despite the reduction in library hours system-wide and without an increase in staffing levels at the Main Library.

# Print, Multimedia and Virtual Resources Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Information Services

**Program Description:** To provide library materials to residents by supplying a wide selection of resources and materials representing all points of view that will meet the information needs of our culturally diverse and dynamic population.

**Key Services Provided:** Collection development and lending (materials for all ages in multiple languages)

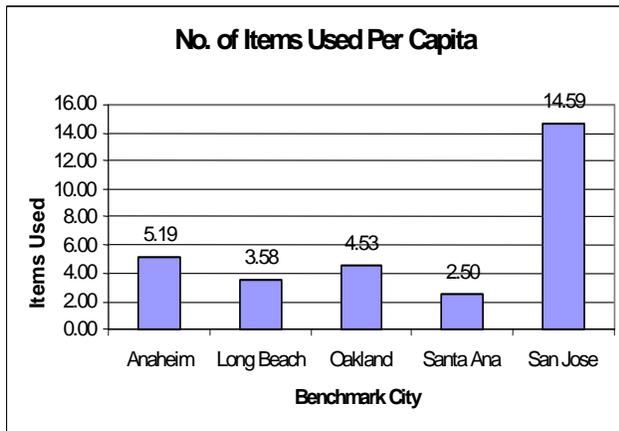
Print, Multimedia and Virtual Resources Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	5,152,613	4,679,076	4,955,863	106%	5,167,842
Revenues***	525,613	440,815	587,265	133%	438,095
FTEs	66.86	65.64	65.64	100%	73.65

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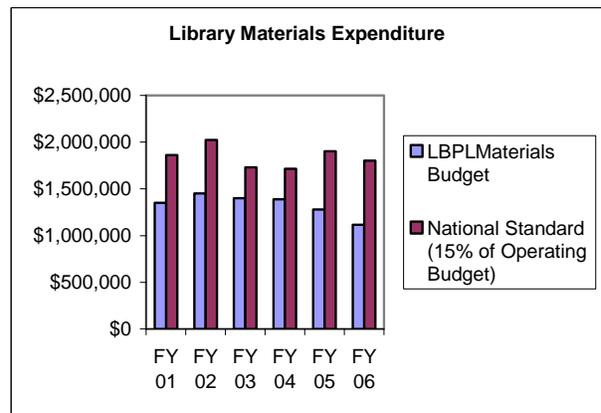
\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This Program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
Number of Resources Checked Out for Home Use	1,486,704	1,486,704	1,467,069	99%	1,387,000
Number of New Items Added to the Collection	94,650	81,065	64,789	80%	76,704
Total Number of Registered Borrowers	233,000	265,800	264,995	100%	260,000
Total Materials Expenditure	1,221,224	1,034,224	1,034,224	100%	930,342



Source: California State Library Statistics, 2004



Source: California State Library Statistics, 2002-2004 and Library Materials Budgets, FY 04-05

**FY 06 Budget Note:** It is expected all performance measures for this program will drop in FY 06 as the Library implements the additional reductions required through the City's Financial Strategic Plan. FY 06 materials expenditure total includes General Fund dollars, grants and donations.

# Personalized Information Assistance Referral Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Information Services

**Program Description:** To provide one-on-one assistance to patrons of the Long Beach Public Library to meet their information needs. Services are provided in person, by telephone, mail, electronic mail, or through an online chat service available via the Internet (www.lbpl.org).

**Key Services Provided:** Personalized information services to meet the learning and information needs of the residents of Long Beach, including the use of assistive and adaptive devices to provide people with disabilities the same level of service

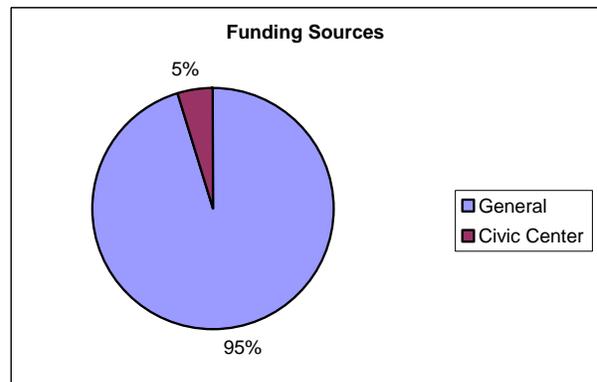
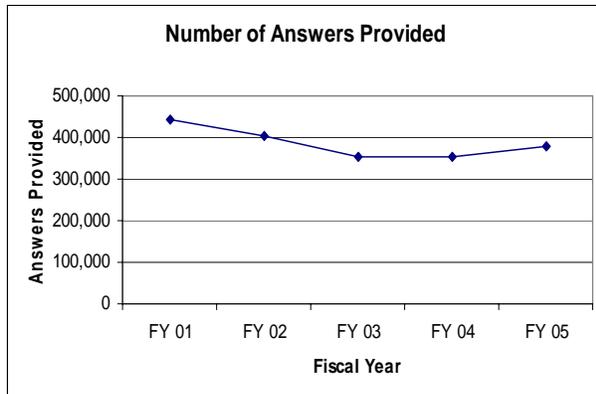
Personalized Information Assistance and Referral Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures	3,188,587	4,416,047	3,557,767	81%	3,752,431
Revenues	142,683	161,801	160,353	99%	161,801
FTEs	43.22	44.96	44.96	100%	37.27

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
Number of Answers Provided	344,200	347,300	367,223	106%	350,000
Number of Uses of Adaptive and Assistive Services	(a)	2,223	2,223	100%	1,778

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



Source: California State Library Statistics, 2002-04.

**FY 06 Budget Note:** It is expected all performance measures for this program will drop in FY 06 as the Library implements the additional reductions required through the City's Three-Year Financial Strategic Plan.

## Educational Services Line of Business

Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
<b>Literacy Development Program</b>					
Expenditures	1,291,806	1,622,295	1,386,755	85%	1,748,846
Revenues	49,272	370,798	107,131	29%	545,609
FTEs	18.56	17.56	17.56	100%	30.00
<b>Lifelong Learning Program</b>					
Expenditures	663,680	568,360	287,965	51%	41,764
Revenues	140,561	444,273	473,094	106%	376,000
FTEs	16.01	13.73	13.73	100%	-
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>1,955,486</b>	<b>2,190,655</b>	<b>1,674,720</b>	<b>76%</b>	<b>1,790,610</b>
<b>TOTAL Revenues</b>	<b>189,833</b>	<b>815,071</b>	<b>580,225</b>	<b>71%</b>	<b>921,609</b>
<b>TOTAL FTEs</b>	<b>34.57</b>	<b>31.29</b>	<b>31.29</b>	<b>100%</b>	<b>30.00</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

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**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

**FY 05 Key Accomplishment:**

- There has been a 17 percent increase since FY 03 in the number of youth borrowers although their access to library services and resources has been substantially reduced due to the reduction in library hours and rolling closures of branch libraries.

# Literacy Development Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Educational Services

**Program Description:** To provide opportunities for residents to gain necessary literacy skills which create the potential for leading more full and productive lives. The Library is a literacy-rich environment that provides programs and services to reinforce both reading and writing communication skills. We promote reading readiness from infancy, provide services for self-enrichment and for discovering the pleasures of reading and learning. Programs are designed to improve student achievement and emphasize family involvement in literacy.

**Key Services Provided:** Reading and school readiness programs, and support for formal education programs

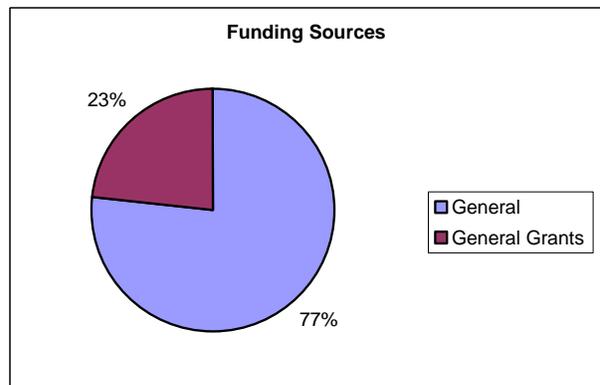
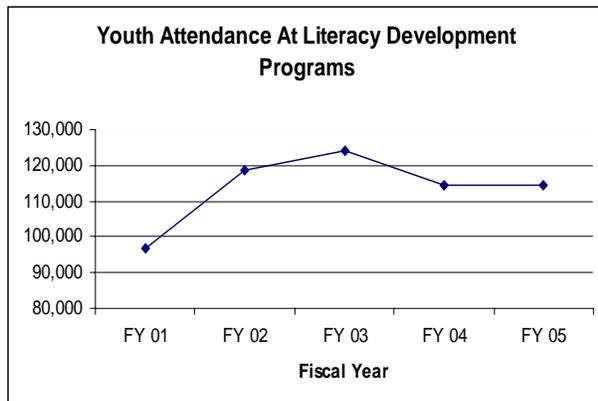
Literacy Development Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures	1,291,806	1,622,295	1,386,755	85%	1,748,846
Revenues	49,272	370,798	107,131	29%	545,609
FTEs	18.56	17.56	17.56	100%	30.00

\* Unaudited

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
Youth Attendance at Literacy Development Programs	(a)	114,282	107,053	94%	108,568
Number of Homework Assistance Sessions Provided	(a)	42,500	33,752	79%	35,000
Total Literacy Development Expenditures	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



Source: Youth Services Programming Statistics, 2000-2005

**FY 06 Budget Note:** It is expected all performance measures for this program will drop in FY 06 as the Library implements the additional reductions required through the City's Financial Strategic Plan.

# Lifelong Learning Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Educational Services

**Program Description:** To provide the residents of Long Beach with opportunities to enrich their lives through a variety of programs and services. The Long Beach Public Library believes that learning is valued and should be accessible to everyone regardless of their ethnicity, ability, and socioeconomic background. The Library supports individuals of all ages pursuing a sustained program of learning that is independent of educational institutions. Every year thousands of adults take part in learning, some simply for personal interest, while others wish to gain a qualification or acquire a new skill that may enhance their employment interests or boost their confidence. The Library's role is to provide an environment that can stimulate learning of any kind that will enrich lives.

**Key Services Provided:** Computer hardware and software, electronic databases, library books and print materials, multi-media materials, themed displays and exhibits, career development and job seeking resources, adult book discussion groups, topical workshops, community reading programs, and educational and cultural presentations

Lifelong Learning Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	663,680	568,360	287,965	51%	41,764
Revenues***	140,561	444,273	473,094	106%	376,000
FTEs	16.01	13.73	13.73	100%	-

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This Program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
Number of Computer Users	(a)	(a)	(a)	(a)	(a)
Number of Adults Attending Enrichment Programs	(a)	(a)	(a)	(a)	(a)
Total Lifelong Learning Expenditures	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**FY 06 Budget Highlight:** It is expected all performance measures for this program will drop in FY 06 as the Library implements the additional reductions required through the City's Financial Strategic Plan.

## Community Outreach Line of Business

Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
<b>Marketing, Promotion and Development Program</b>					
Expenditures	-	80,113	-	0%	-
Revenues	-	-	-	0%	-
FTEs	2.09	1.52	1.52	100%	-
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	-	<b>80,113</b>	-	<b>0%</b>	-
<b>TOTAL Revenues</b>	-	-	-		-
<b>TOTAL FTEs</b>	<b>2.09</b>	<b>1.52</b>	<b>1.52</b>	<b>100%</b>	-

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

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**Purpose Statement and Line of Business Key Outcomes:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

**FY 05 Key Accomplishment:**

- Library volunteers prepared 20,000 library card promotion packets. These were distributed to kindergarten and first grade students in the Long Beach Unified School District and to private schools in Long Beach, contributing to a 17 percent increase since FY 03 in the number of youth who are registered borrowers with the library.

# Marketing, Promotion and Development Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Community Outreach

**Program Description:** To effectively promote the programs and services offered by the Long Beach Public Library to the residents of Long Beach, and to seek out funding sources that will support the initiatives undertaken by the Library.

**Key Services Provided:** Marketing materials including flyers and brochures, orientation tours, press releases, community event displays, library card promotion packets and giveaways, community event displays, electronic billboard announcements, cable television programs and promotional announcements, website advertisements, grant proposals, fundraising support services for the LBPL Foundation and Friends of the Library groups, endowment and trust agreements, corporate sponsorship agreements, Friends of the Library Bookstore sales.

Marketing, Promotion and Development Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	-	80,113	-	0%	-
Revenues***	-	-	-	0%	-
FTEs	2.09	1.52	1.52	100%	-

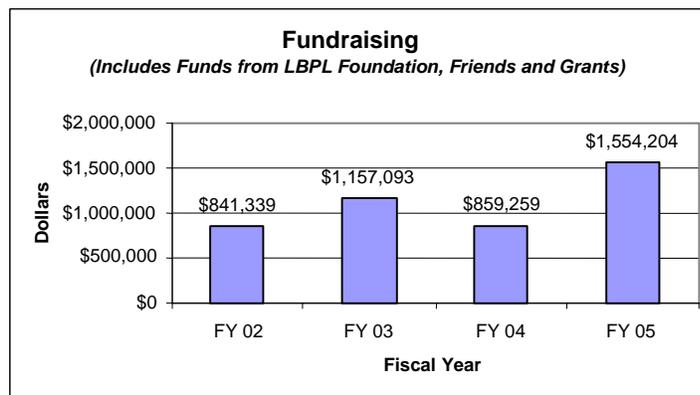
\* Unaudited

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\*\*\* This Program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
Number of Donations and Contributions	570,282	643,548	665,000	103%	660,000
Number of Materials Produced and Distributed	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



Source: LBPL Budgets, FY 02-05.

**FY 06 Budget Note:**

- It is expected material distribution performance measures for this program will drop in FY 06 as the Library implements the additional reductions required through the City's Financial Strategic Plan.

## Community Centers Line of Business

Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
<b>Maintenance Services Program</b>					
Expenditures	387,147	455,191	388,759	85%	445,058
Revenues	-	-	-	0%	-
FTEs	2.70	2.70	2.70	100%	2.70
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>387,147</b>	<b>455,191</b>	<b>388,759</b>	<b>85%</b>	<b>445,058</b>
<b>TOTAL Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>TOTAL FTEs</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>100%</b>	<b>2.70</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

**FY 05 Key Accomplishment:**

- Libraries are key community centers and maintaining the library facilities continues to be a challenge. The Library Innovation Team was established in 2004 to evaluate library-related best practices and to develop ways to make services more responsive to customer needs given staffing, fiscal and facility constraints. Changes to facilities designed to better market collections and make the library a more welcoming, safe and accessible facility were launched at four sites: Main Library and Dana, North and Bret Harte neighborhood libraries. The changes have resulted in improved visibility of collections, improved service levels and elevated customer satisfaction.

## Maintenance Services Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Community Centers

**Program Description:** To ensure all library facilities are safe, welcoming and responsive to the needs of community users.

**Key Services Provided:** Custodial services, landscape services, repairs, facility improvements and upgrades, Capital project coordination and consultation, security services

Maintenance Services Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	387,147	455,191	388,759	85%	445,058
Revenues***	-	-	-	0%	-
FTEs	2.70	2.70	2.70	100%	2.70

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This Program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
Number of Repairs Completed	(a)	(a)	(a)	(a)	(a)
Number of Facility Improvements and Upgrades Completed	(a)	(a)	(a)	(a)	(a)
Number of Square Feet Maintained (Excludes Main Library)	(a)	72,000	72,000	100%	72,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**FY 06 Budget Note:** It is expected all performance measures for this program will drop in FY 06 as the Library implements the additional reductions required through the City's Strategic Financial Plan.

## Administration Line of Business

Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
<b>Administration</b>					
Expenditures	794,833	861,344	916,100	106%	880,810
Revenues	-	-	-	-	-
FTEs	9.00	9.00	9.00	100%	9.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>794,833</b>	<b>861,344</b>	<b>916,100</b>	<b>106%</b>	<b>880,810</b>
<b>TOTAL Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>100%</b>	<b>9.00</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

**FY 05 Key Accomplishment:**

- The Department hired a General Librarian to serve as the Library's Volunteer Coordinator. The incumbent is responsible for supervising volunteers in the Information Center for People with Disabilities and for coordinating system-wide volunteer activities, including the library card campaign.
- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06.

## Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Description:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	794,833	861,344	916,100	106%	880,810
Revenues***	-	-	-	-	-
FTEs	9.00	9.00	9.00	100%	9.00

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This Program is entirely funded by the General Fund.

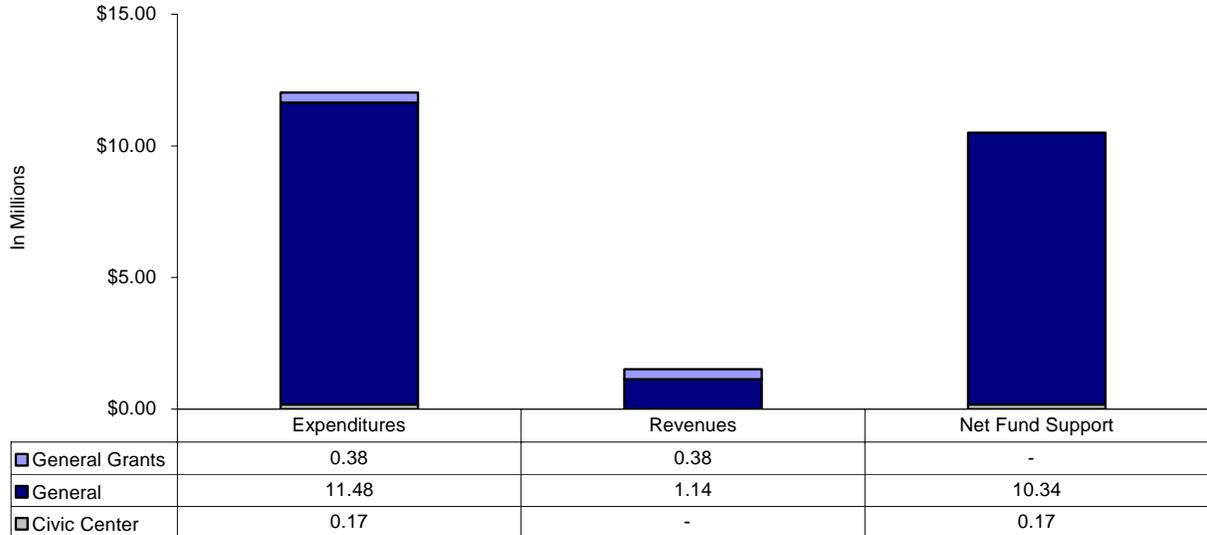
Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
June Expenditure ETC as % of Year End Actual	98%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	122%	100%	95%	95%	100%
Department Vacancy Rate	10%	0%	20%	(a)	0%
Overtime as % of Total Salaries	0.3%	0.1%	0.3%	(a)	0.1%
# of Workers' Comp. Claims Involving LostTime	0	0	2	(a)	0
# of Lost Work Hours (Expressed in Full Time Equivalent) from Workers' Comp. During Fiscal Year	0.00	0.00	0.00	(a)	0.00
Average Reporting Lag Time (in Days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**FY 06 Budget Note:** Administration will continue to provide support to staff in filling critical vacancies which are essential to providing direct public service at 12 locations.

## Summary by Character of Expense

Adopted FY 06\* Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End* * FY 05	Adopted* FY 06
<b>Expenditures:</b>					
Salaries, Wages and Benefits	7,385,889	9,137,508	9,102,887	7,802,855	9,162,550
Materials, Supplies and Services	1,341,117	1,796,601	1,513,196	1,580,386	1,011,207
Internal Support	669,514	676,331	699,717	758,726	633,279
Capital Purchases	1,631,428	1,229,714	1,366,626	1,313,242	1,229,714
Debt Service	-	-	-	-	-
Transfers to Other Funds	450,719	-	-	38,000	-
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>11,478,667</b>	<b>12,840,154</b>	<b>12,682,427</b>	<b>11,493,209</b>	<b>12,036,751</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	12,298	8,300	8,300	(7,650)	8,760
Revenue from Other Agencies	273,616	216,057	398,862	335,609	600,596
Charges for Services	352,515	347,338	347,338	356,386	357,158
Other Revenues	219,699	623,264	663,187	643,497	554,991
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>858,129</b>	<b>1,194,959</b>	<b>1,417,687</b>	<b>1,327,843</b>	<b>1,521,505</b>
<b>Personnel (Full-time Equivalents)</b>	<b>158.44</b>	<b>155.11</b>	<b>155.11</b>	<b>155.11</b>	<b>152.62</b>

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

## Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Director-Library Services	1.00	1.00	1.00	126,393	126,393
Accounting Clerk III	1.00	1.00	1.00	39,447	39,447
Administrative Analyst III	1.00	1.00	1.00	70,374	70,374
Administrative Intern-NC/H33	16.01	13.73	13.74	321,641	322,111
Administrative Officer-Library	1.00	1.00	1.00	76,905	76,905
Building Services Supervisor	1.00	1.00	1.00	37,716	36,672
Carpenter	1.00	1.00	1.00	48,174	48,174
Community Information Specialist II	1.00	1.00	1.00	38,440	38,440
Computer Operator I – NC	0.70	0.70	0.70	29,288	28,146
Department Librarian I	11.00	10.00	10.00	610,694	610,694
Department Librarian II	5.00	6.00	6.00	391,759	372,984
Executive Secretary	1.00	1.00	1.00	49,970	49,970
General Librarian I	5.67	5.49	4.99	256,695	231,355
General Librarian I-NC	0.30	0.30	0.30	12,916	12,916
General Librarian II	25.00	27.00	27.00	1,509,995	1,494,973
Library Aide	1.00	1.00	1.00	28,363	32,876
Library Aide – NC	0.50	0.50	0.50	8,373	8,373
Library Circulation Supervisor	1.00	1.00	1.00	45,819	45,819
Library Clerk I	23.33	22.76	22.26	701,766	691,943
Library Clerk II	19.30	18.30	18.30	658,629	650,300
Library Clerk III	4.00	3.00	3.00	112,598	117,339
Library Clerk IV	2.00	2.00	2.00	84,767	86,439
Library Youth Services Officer	1.00	1.00	1.00	77,615	77,615
Maintenance Assistant II-NC	0.70	0.70	0.70	22,121	22,121
Manager-Automated Services-Library	1.00	1.00	1.00	80,250	75,032
Manager-Neighborhood Library Services	1.00	1.00	1.00	93,553	93,553
Manager-Main Library Services	1.00	1.00	1.00	87,888	93,538
Messenger/Mail Clerk II	1.00	1.00	1.00	36,672	36,672
Page	0.50	0.50	0.50	7,502	7,502
Page-NC	24.43	24.13	22.63	372,935	349,742
Payroll/Personnel Assistant II	1.00	1.00	1.00	37,588	37,588
Secretary	2.00	2.00	2.00	80,860	80,860
Systems Analyst II	1.00	1.00	1.00	58,923	58,923
Systems Technician I	1.00	1.00	1.00	35,719	35,719
<b>Subtotal Salaries</b>	----- 158.44	----- 155.11	----- 152.62	----- 6,252,347	----- 6,161,506
<b>Overtime</b>	---	---	---	4,728	4,728
<b>Fringe Benefits</b>	---	---	---	2,647,352	2,773,302
<b>Administrative Overhead</b>	---	---	---	233,081	223,014
<b>Salary Savings</b>	---	---	---	---	---
<b>Total</b>	----- 158.44	----- 155.11	----- 152.62	----- 9,137,508	----- 9,162,550

## Year Three Implementation –Financial Strategic Plan

### Library Services Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Reduce Fleet Services (\$1,233)	No service impact
Close North Neighborhood Library one day per week going from six days to five days per week (\$56,924)	Six to five days per week
Eliminate the Installation of Wireless Networks (Internet Hot Zones) in Neighborhood Libraries (\$100,000)	Neighborhood libraries will continue to have inadequate computing resources to meet public demand
Reduction of Power at El Dorado Neighborhood Library (\$30,000)	No service impact
Close Main Library One Additional Day, from six to five days per week (\$262,006)	This would increase the number of closed days at Main to two days (Monday and Sunday, the latter having been implemented in FY 04). This also reduces by 23 percent the number of open hours at the Main Library. No libraries in the city will be open on Sunday and Monday, unless the neighborhood library rolling closures schedule is modified, which would then result in six (55%) of the neighborhood libraries closed on Saturday. Currently, only 2 libraries are closed on Saturday
New and Revised Fees for Library Services (\$5,640)	New fees for books and materials placed on hold and not picked up, faxing or scanning a document, extended use of laptop, replacement of laptop, extended use of Leap Pad, and replacement of Leap Pad or other related items and revised fees for color copy printing, video cassette/DVD (new feature film), video cassette/DVD (older than one year), research request, obituary search, returned checks, replacement of adult library card, use of auditorium, use of meeting room, use of auditorium lobby, technical assistance
Reductions in City Source office supplies and copying costs, which provides directory assistance and information to help residents to access city services at City Hall as well over the telephone, Monday - Friday, 7:30 a.m. - 4:30 p.m. (\$3,386)	No service impact

## Key Contacts

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Eleanore Schmidt, Director

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