

# *LIBRARY SERVICES*

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

## Chapter Overview

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This budget chapter reflects key elements of the Department of Library Services Full Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this full strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the department in addressing these issues. The Department of Library Services has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output 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 department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department of Library Services has completed the full plan, a number of the key performance measures may be new to the Department 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. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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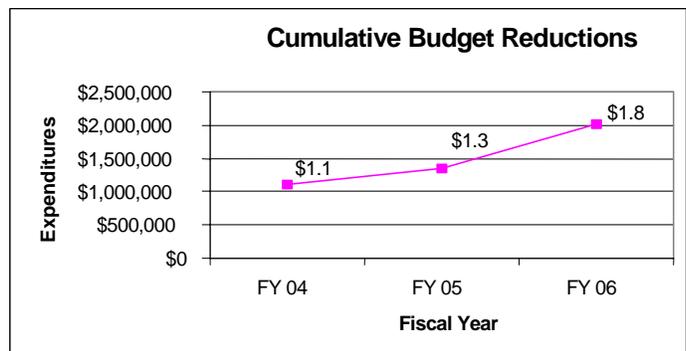
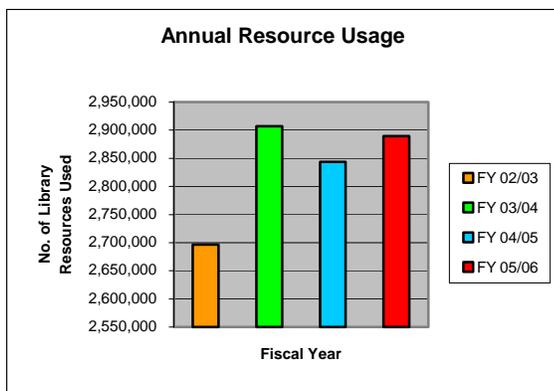
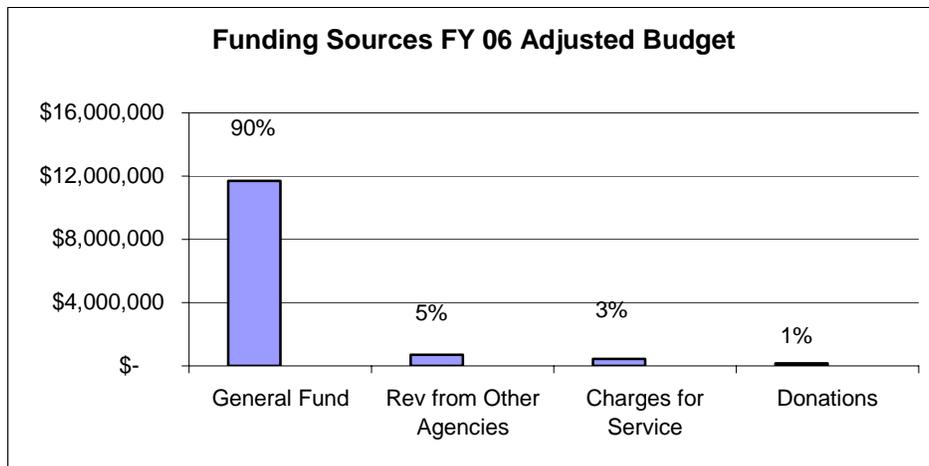
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## Service Delivery Environment

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 services 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, approximately 90 percent of its operating budget is supported by the General Fund.



Over the last three years the Library's operating budget has been reduced by a total of 15 percent (\$1,800,000). This overall reduction translated into a 20-30 percent reduction in hours and a 35 percent reduction in the materials budget, resulting in severe impacts to Library users (annual circulation has declined 15 percent since FY 03).

## Service Delivery Environment

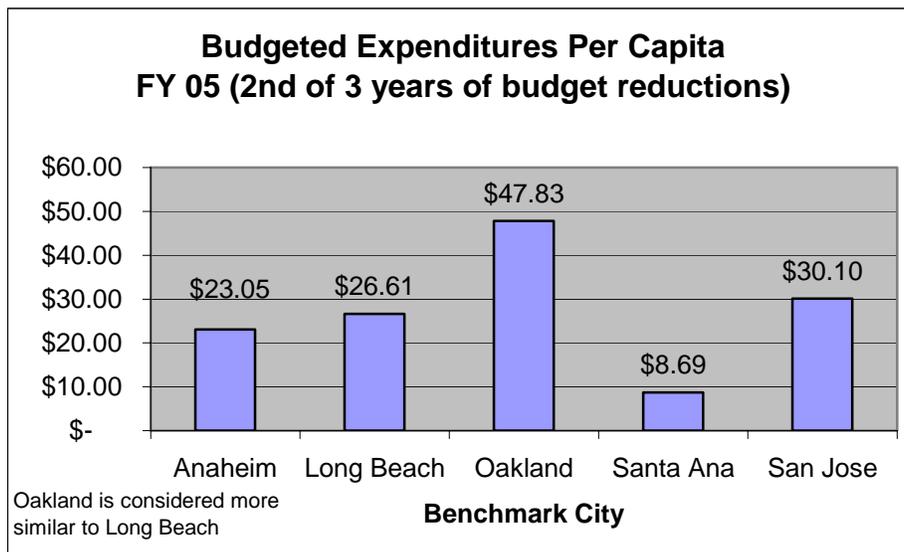
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The rolling closures instituted systemwide in FY 04 allowed all neighborhood libraries to remain open, despite major staffing reductions, by cutting service from five or six days to four days per week and by rotating staff teams among twelve libraries. Two branch staffs were eliminated, and the remaining eight branch staffs service 10 libraries. Additional reductions in FY 05 and FY 06 necessitated the closure of Main Library on Sundays and Mondays, and the closure of North Library one additional day.

In FY 07, the Library received \$1,150,000 in additional funding to restore library hours system wide, \$150,000 for additional Homework Helpers that will provide homework assistance to students at all 12 Family Learning Centers located in the libraries, \$400,000 in one-time funding for the purchase of books and materials system-wide, and \$300,000 for the purchase of books and materials for the new MacArthur Park Library. The Main Library will reopen seven days per week, four neighborhood libraries will open six days per week, and five neighborhood libraries will open five days per week. The Main Library reopened on Sundays in early October 2006. Expanded hours of operation system-wide will be implemented over a six-month period due to the recruitment and hiring process for new librarians and support staff

The construction of a new library to serve the MacArthur Park community began in late May 2006. The new library, a 16,000 square foot, state-of-the-art community and cultural center for information, education, and technology is expected to open in July 2007. This new library boasts three firsts: it will be the first neighborhood library built in over 35 years, the first 21st Century library in Long Beach, and the first “green” public building in the City. Funding for the new library comes from several sources including an award from the California Reading and Literacy Improvement and Library Construction and Renovation Bond Act of 2000, the Redevelopment Agency, Jobs Housing Balance Incentive Grant Program and the City’s General Fund.

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. Per capita expenditures for all benchmark jurisdictions are noted below.



Source: California State Library Statistics.

## Significant Issues

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- The City's changing demographics, including rising poverty and illiteracy rates, and the need for safe neighborhood environments that foster learning for our youth, present challenges for the Library to meet the increasing demands of residents of all ages seeking informational, educational, cultural and recreational resources and services given limited and diminishing funding.
- Failure to keep up with customer demands and expectations for state-of-the-art technology will result in widening the digital divide between the information "haves" and the "have nots" and missed economic, educational and employment opportunities for many Long Beach residents.
- Due to deteriorating conditions and inadequate size, neighborhood libraries are currently stretched beyond capacity to respond to the growing number of youth and adults needing safe environments to learn, access to computers and technology, as well as clean healthy and welcoming public spaces.
- The changing demographics of the city combined with an aging and shrinking pool of highly trained, tech-savvy and bi-lingual library staff make it increasingly difficult to provide expert, timely and customized services to Long Beach's diverse, dynamic and growing neighborhoods.
- While demand for access to library resources, technology and services has increased, the erosion of Library funding has negatively impacted customers' ability to fulfill their educational, informational, cultural and recreational needs in their neighborhood.

## Strategic Objectives

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- To foster literacy and lifelong learning, the Department will work to maintain and create effective partnerships that will result annually in increased funding through gifts, grants and donations for programs which supplement those supported by the General Fund (Resource Development Program).

### **Focus Area: Culture, Education and Leisure; Youth: Yes**

- To meet the educational, informational, cultural and recreational needs of the residents of the city, the Department will actively work to improve service levels in high priority areas (i.e., open hours, availability of current resources and materials for home and in-library use, responsive expert assistance, youth literacy and education services, and access to computers) over the next three years (Administration Program).

### **Focus Area: Culture, Education and Leisure; Youth: Yes**

- The Department will provide improved customer access to library resources through technology and self service options such that:  
By the end of 2010:
  - The percentage of items checked out through “Self Check” technology will increase from 0% to 20% thereby reducing wait times for customers;
  - The percentage of facilities with wireless technology will increase from 0% to 42%;
  - The number of website visits will increase from 610,643 hits to 890,000 hits;
  - The number of electronic database hits will increase from 184,120 hits to 370,000 hits;
  - Computer wait-times will decrease by 5% (through the introduction of wireless technology and the laptop loaner program);
  - Library Channel (61) programming will be enhanced to include highlights of library programs and services, and enrichment programs, so that more customers are aware of free programs and services. (Library Resources Program)

### **Focus Area: Culture, Education and Leisure; Youth: Yes**

- To ensure all neighborhood libraries are safe and welcoming community centers for all residents of the city, including our youth, the Department will seek to maintain and make optimal use of its facilities, given the constraints it faces, such that:
  - Maintain library facilities in a timely manner so that library users can utilize library services in a safe, clean and functional environment (Maintenance Program).
  - By the end of Calendar Year 2007, increase the amount of square footage per capita of neighborhood library space from .42 square feet per capita to .45 square feet per capita, through the increase of square feet in one neighborhood from .04 square feet per capita to .28 square feet per capita (Neighborhood Centers Program).

### **Focus Area: Neighborhoods and Housing; Youth: No**

- To better respond to the educational, informational, cultural and recreational needs of the City's diverse population, the Department will take steps to improve its workforce such that:
  - By the end of Calendar Year 2007, 95% of critical vacant positions will be filled with permanent staff versus back-up/substitute help (vacancy rate).
  - By the end of Calendar Year 2008, 90% of staff will have skill sets that are required for the position (new) or matched to job (existing), including:
    - 90% of staff with 'basic necessary' bilingual skills;
    - 90% of staff with 'basic necessary' technological skills.
  - By the end of Calendar Year 2008, 100% of positions will have basic/specialized skill assessments, training plans and succession plans in place.
  - By the end of Calendar Year 2009, 90% of staff will have received training in accordance with their training plans. (Administration Program)

### **Focus Area: Leadership, Management and Support; Youth: No**

## Summary by Line of Business and Fund

### FY 07 Budget by Line of Business

Line of Business	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Information Services</b>					
Expenditures	8,086,162	8,492,491	7,737,337	91%	8,974,143
Revenues	732,016	593,896	669,144	113%	758,610
FTEs	105.74	104.79	104.79	100%	118.56
<b>Educational Services</b>					
Expenditures	2,091,188	2,571,398	2,336,360	91%	2,566,869
Revenues	584,827	753,907	448,570	59%	478,226
FTEs	37.67	36.13	36.13	100%	43.06
<b>Community Outreach</b>					
Expenditures	11,000	73,500	74,582	-	766,129
Revenues	11,000	73,500	74,582	-	216,357
FTEs	-	-	-	-	8.06
<b>Neighborhood Library Centers</b>					
Expenditures	388,759	447,106	460,755	103%	1,690,762
Revenues	-	-	-	-	-
FTEs	2.70	2.70	2.70	100%	5.60
<b>Administration</b>					
Expenditures	916,100	883,098	968,823	110%	735,984
Revenues	-	-	-	-	-
FTEs	9.00	9.00	9.00	100%	7.35
<b>Department TOTALS</b>					
<b>TOTAL Expenditures</b>	<b>11,493,209</b>	<b>12,467,593</b>	<b>11,577,857</b>	<b>93%</b>	<b>14,733,887</b>
<b>TOTAL Revenues</b>	<b>1,327,843</b>	<b>1,421,303</b>	<b>1,192,295</b>	<b>84%</b>	<b>1,453,193</b>
<b>TOTAL FTEs</b>	<b>155.11</b>	<b>152.62</b>	<b>152.62</b>	<b>100%</b>	<b>182.63</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 07 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	14,158,076	1,060,665	13,097,411
Civic Center	183,582	300	183,282
General Grants	392,228	392,228	0.20
<b>Total</b>	<b>14,733,887</b>	<b>1,453,193</b>	<b>13,280,694</b>

## Information Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Library Resources Program</b>					
Expenditures	4,879,314	5,182,340	4,730,058	91%	6,473,535
Revenues	576,265	377,239	476,106	126%	758,310
FTEs	65.64	73.65	73.65	100%	86.61
<b>Referral Program</b>					
Expenditures	3,206,848	3,310,151	3,007,279	91%	2,500,608
Revenues	155,751	216,657	193,038	89%	300
FTEs	40.10	31.14	31.14	100%	31.95
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>8,086,162</b>	<b>8,492,491</b>	<b>7,737,337</b>	<b>91%</b>	<b>8,974,143</b>
<b>TOTAL Revenues</b>	<b>732,016</b>	<b>593,896</b>	<b>669,144</b>	<b>113%</b>	<b>758,610</b>
<b>TOTAL FTEs</b>	<b>105.74</b>	<b>104.79</b>	<b>104.79</b>	<b>100%</b>	<b>118.56</b>

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

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**Purpose Statement:** To provide print, multimedia and virtual resources combined with customized services to residents of Long Beach so they can obtain information to meet their informational, educational and recreational needs.

### **FY 06 Key Accomplishments:**

- 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.
- The Library received the following donations which partially to offset the 35 percent reduction in the Library Materials Budget and allowed the Library to continue to present a wide array of resources to the residents of Long Beach:
  - Friends of the Long Beach Public Library for the purchase of library materials - \$185,000
  - JetBlue - \$144,000 for the purchase of library materials
  - Bill & Melinda Gates Foundation (grant to replace 49 neighborhood library computers to improve access to the Library's virtual resources) - \$73,500

## Library Resources Program

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

**Line of Business:** Information Services

**Program Purpose Statement:** To provide print, multimedia, and virtual resource services to residents of all ages of Long Beach so they can access materials to meet their informational, educational, and recreational needs.

**Key Services Provided:** Collection Development Services, Including the Order and Receipt of Materials, Organized Catalogs, Processed Items, and Collection Maintenance and Access Services including Books, Videos, DVDs, CDs, Magazines, Pamphlets, Encyclopedias, Computers, Electronic Databases, Specialized Items, In-Person, Telephonic and Online Lending Services, Rotating Collections, Intra-Library Delivery Services, Library Cards, Library Website, Self-checkouts and Interlibrary Loans

**FY 07 Funding Source:** General Fund 100%

Library Resources Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	4,879,314	5,182,340	4,730,058	91%	6,473,535
Revenues	576,265	377,239	476,106	126%	758,310
FTEs	65.64	73.65	73.65	100%	86.61

\*Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Number of Library resources per capita	(a)	5.86	5.88	100%	6.28*
Total number of resources used/Checkedout	(a)	2,878,488	2,879,486	100%	3,081,050*
Dollar expenditure per resource used	(a)	\$1.79	\$1.64	92%	\$2.10*

\*Includes performance measures for the new MacArthur Park Library scheduled to open summer 2007.

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

### Results Narrative:

The Library Resources Program allows Library patrons the opportunity to use various resources such as books, media, web site, on-line resources and more. In FY 07, the Library Resources Program budget was increased by \$1.3 million, for a total budget of \$6.4 million. The increased budget includes additional staffing and a one-time materials budget funding increase of \$700,000 (\$400,000 for materials system-wide and \$300,000 for materials for the new Mark Twain Library scheduled to open in summer 2007).

The number of total resources used exceeded 2.8 million by FY 06. Demand for Library resources is expected to increase in FY 07 to 3.0 million or seven percent due to expanded library operating hours, the opening of the new MacArthur Park Library, a significant investment in the acquisition of new materials, and the Library's improved user-friendly website. The expansion of library operating hours will be delayed due to the recruitment and selection process required to hire additional librarians and support staff. Despite the increased investment in library resources, the Library continues to spend just 10 percent of its operating budget on library materials while the national standard is 15 percent.

# Personalized Information Assistance and Referral Program

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

**Line of Business:** Information Services

**Program Purpose Statement:** To provide customized, one-on-one services to users of all ages of the Long Beach Public Library so they can access current information in a useful format, and in a timely and professional manner.

**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

**FY 07 Funding Sources:** General Fund 91%, Civic Center Fund 9%

Personalized Information Assistance and Referral Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	3,206,848	3,310,151	3,007,279	91%	2,500,608
Revenues	155,751	216,657	193,038	89%	300
FTEs	40.10	31.14	31.14	100%	31.95

\*Unaudited

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

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Number of answers provided per capita	0.75	0.71	0.86	121%	.92*
Number of answers provided	367,223	350,000	419,386	120%	448,743*
Dollar expenditure per answer/assistance provided	\$9.69	\$10.72	\$7.10	66%	\$5.57**

\* Includes performance measures for the new MacArthur Park Library scheduled to open summer 2007.

\*\* The significant decrease in dollar expenditure per answer/assistance provided is due to a realignment of the budget to reflect the new FOR Long Beach program structure.

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

## Results Narrative:

The Personalized Information Assistance and Referral Program allows library patrons to receive individualized service to access requested information. In FY 07, funding was increased by \$374,000, for a total budget of \$2.5 million, which includes increased staffing and support for the new MacArthur Park Library.

Demand for personalized information and expert assistance has grown significantly over the past few years. More than ever, as new technologies and virtual resources become available, library customers require the help of library professionals to meet their informational needs. In FY 06, library professionals answered 14 percent more questions than the previous year (from 367,223 in FY 05 to 419,386 in FY 06). In FY 07, demand is expected to increase by an additional 7 percent as library hours are expanded and the new MacArthur Park Library is opened to meet the unique informational needs of individual customers. The increase will be gradual as the expansion of library hours is phased in.

## Educational Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Youth Literacy Development Program</b>					
Expenditures	2,091,188	2,571,398	2,336,360	91%	1,931,864
Revenues	584,827	753,907	448,570	59%	478,226
FTEs	37.67	36.13	36.13	100%	35.54
<b>Lifelong Learning Program</b>					
Expenditures	-	-	-	-	635,005
Revenues	-	-	-	-	-
FTEs	-	-	-	-	7.52
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>2,091,188</b>	<b>2,571,398</b>	<b>2,336,360</b>	<b>91%</b>	<b>2,566,869</b>
<b>TOTAL Revenues</b>	<b>584,827</b>	<b>753,907</b>	<b>448,570</b>	<b>59%</b>	<b>478,226</b>
<b>TOTAL FTEs</b>	<b>37.67</b>	<b>36.13</b>	<b>36.13</b>	<b>100%</b>	<b>43.06</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 programming, materials, tools and instructional services to the youth, adult and seniors of Long Beach so they can enter school ready to learn, achieve academic success, and acquire the information and skills necessary to lead productive and enriched lives.

### FY 06 Key Accomplishments:

- There has been a 17 percent increase since FY 04 in the number of youth borrowers due to the success of the annual Library Card Campaign and other outreach efforts, even though customer access to library services and resources has been substantially reduced due to the 20 to 30 percent reduction in library hours and rolling closures of branch libraries.
- Reading/School Readiness program attendance increased by 9 percent (or 21,495 students) since FY 03, despite FY 04 and subsequent reductions in library hours and continuing staffing vacancies.
- Youth Services staff implemented new pilot services and programs in FY 06 including Pre-School Books To Go, Practice Makes Perfect and Family Time to better meet the needs of families and children.
- The Library received significant revenue support from non-General Fund sources including the Friends of the Long Beach Public Library, the Helen Fuller Cultural Carrousel, and the Long Beach Public Library Foundation. This added funding expanded special programs and services for youth such as Raising A Reader, Library Card Campaign for First Graders, Summer Reading Club, and the Family Learning Center program.
- New programs have been implemented for adults including a course on the use of digital cameras and a summer health education program series to provide enrichment and lifelong learning.

# Youth Literacy Development Program

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

**Line of Business:** Educational Services

**Program Purpose Statement:** To provide age-appropriate reading, homework assistance, and formal education support services to children, teens, educators, and care givers so they can access resources and opportunities to start school ready to learn and experience improved student achievement.

**Key Services Provided:** Reading and School Readiness Programs Including Raising A Reader Programs, Summer Reading Programs, Story Times, Book Worm Buddy Reading Programs, Orientations and Workshops for Educators, Parents and Care-givers, Class Visits, and Support for Formal Education Programs, Including Homework Assistance, Family Learning Centers, Student and Family Workshops, Teen Advisory Councils, College Preparation Courses, Volunteer Opportunities for Teens, Mentoring Opportunities and Internships

**FY 07 Funding Sources:** General Fund 76%, General Grants Fund 24%

<b>Youth Literacy Development Program</b>	<b>Actual FY 05</b>	<b>Budget FY 06</b>	<b>Year End* FY 06</b>	<b>Percent of Budget</b>	<b>Adopted** FY 07</b>
Expenditures	2,091,188	2,571,398	2,336,360	91%	1,931,864
Revenues	584,827	753,907	448,570	59%	478,226
FTEs	37.67	36.13	36.13	100%	35.54

\*Unaudited

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

Note: The revenue decrease from the Year End FY 06 to Budget FY 06 is a reflection of a technical anomaly and has no impact on the program.

<b>Key Performance Measures</b>	<b>Actual FY 05</b>	<b>Budget FY 06</b>	<b>Year End FY 06</b>	<b>Percent of Budget</b>	<b>Adopted FY 07</b>
The participation per capita accessing Literacy Development programs	0.73	0.74	0.65	88%	0.70*
Number of youth serviced through Literacy Development Programs	107,053	108,568	95,499	88%	102,184*
Dollar expenditure per youth served through Literacy Development programs	\$19.53	\$23.68	\$24.24	102%	18.91*

\*Includes performance measures for the new MacArthur Park Library scheduled to open summer 2007.

## Results Narrative:

The Youth Literacy Development Program provides various youth literacy programs for youth citywide. In FY 07, funding was increased by \$345,500 over the Proposed Budget, for a total budget of \$1.9 million, which includes increased staffing (from the 27.85 Proposed FTEs) and support for the new MacArthur Park Library.

The number of youth receiving literacy development and homework assistance in the City had been declining since 2004 due to reductions in library hours, staffing and customer access to youth literacy services. In FY 06, youth program attendance declined by 11 percent. With the increased funding, staff will be available to increase outreach to schools and the community. In FY 07, demand is expected to increase by 7 percent as library hours are expanded and the new MacArthur Park Library is opened, which will help students improve school achievement and have a positive impact on school readiness. Staffing and hours available for homework assistance at all twelve libraries will be increased. The restoration of hours and staff back to FY 03 levels will not be fully realized until the middle of FY 07.

## Lifelong Learning Program

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

**Line of Business:** Educational Services

**Program Purpose Statement:** To provide programming, materials, tools, and instructional services to adult customers of the Long Beach Public Library so they can have access to programs/services they need to achieve their self-determined career, recreational, or informational goals.

**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

**FY 07 Funding Source:** General Fund 100%

Lifelong Learning Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	-	-	-	-	635,005
Revenues	-	-	-	-	-
FTEs	-	-	-	-	7.52

\*Unaudited

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

Note: For the FY 07 Adopted Budget, the Department of Library Services realigned its budget information into the FOR Long Beach performance-based program format.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
The participation per capita accessing lifelong learning programs/services	(a)	(a)	(a)	(a)	1.13*
Number of adult customers accessing lifelong learning programs/services	(a)	(a)	(a)	(a)	389,365*
Number of adult customers anticipated to request access to lifelong learning programs/services	(a)	(a)	(a)	(a)	389,365*
Dollar expenditure per adult customer accessing lifelong learning programs/services	(a)	(a)	(a)	(a)	\$1.63*

\*Includes performance measures for the new MacArthur Park Library scheduled to open summer 2007.

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

### Results Narrative:

The Lifelong Learning Program provides access to career, recreational and informational opportunities for adult library customers. While lifelong learning programs are not a new library service, this is a new program created through the FOR Long Beach Strategic Business Planning Process and will be measured by attendance at special programs, training sessions and visits to special exhibits. Funding was increased by \$61,000 from the Proposed Budget, for a total budget of \$635,000, which includes increased staffing and support for the new MacArthur Park Library. In FY 07, the number of customers accessing lifelong learning programs is expected to exceed 389,000. The key result of this program is to increase the percentage of adults indicating, through post-program evaluations, that their self-determined informational, career, or recreational goals were “partially” or “fully” met.

## Community Outreach Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Marketing and Promotion Program</b>					
Expenditures	-	-	-	-	189,586
Revenues	-	-	-	-	-
FTEs	-	-	-	-	2.17
<b>Resource Development Program</b>					
Expenditures	11,000	73,500	74,582	-	112,215
Revenues	11,000	73,500	74,582	-	216,357
FTEs	-	-	-	-	0.85
<b>Library-Community Partnerships Program</b>					
Expenditures	-	-	-	-	464,328
Revenues	-	-	-	-	-
FTEs	-	-	-	-	5.04
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>11,000</b>	<b>73,500</b>	<b>74,582</b>	<b>-</b>	<b>766,129</b>
<b>TOTAL Revenues</b>	<b>11,000.00</b>	<b>73,500.00</b>	<b>74,581.68</b>	<b>-</b>	<b>216,357.00</b>
<b>TOTAL FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.06</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 Library programs and materials to the residents of the Long Beach so they can be informed about and receive access to services and opportunities, and more fully utilize Library resources and to develop non-general fund support for library programs through grants, donations and partnerships.

### FY 06 Key Accomplishments:

- Library teen volunteers prepared 10,000 library card promotion packets to support the annual Library Card Campaign. In partnership with the Long Beach Unified School District, the Long Beach Public Library Foundation, and private school networks, library staff distributed packets to all Long Beach kindergarten and first grade students.
- Library staff participated in 20 community advisory boards and partnered with more than 75 community organizations and educational groups to deliver library information, services and resources through special projects and programs.
- Raising-A-Reader has registered a total of 1,500 new card holders through FY 06, who have checked out 38,880 books.
- The Port of Long Beach was the key sponsor for the Long Beach Reads One Book program that took place from March 12 – March 18, 2006. Approximately 11,000 people participated in the week-long event.
- Volunteers have stepped in to provide nearly 20,000 hours of support to staff and programs throughout the library system. At an equivalent of \$10.00 per hour, the Library was able to provide nearly \$200,000 of additional service at no cost.
- The Library also continued to strengthen its partnership with the Long Beach Unified School District with its participation in the Service Learning Program which requires students to complete 40 hours of community service prior to graduation from high school.

## Marketing and Promotion Program

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

**Line of Business:** Community Outreach

**Program Purpose Statement:** To provide Library-focused informational materials and special event services to current and potential library customers and partners so they can become aware of Library programs and services, and increase their use of Library services.

**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 and Website Advertisements

**FY 07 Funding Source:** General Fund 100%

Marketing and Promotion Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	-	-	-	-	189,586
Revenues	-	-	-	-	-
FTEs	-	-	-	-	2.17

\*Unaudited

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

Note: For the FY 07 Adopted Budget, the Department of Library Services realigned its budget information into the FOR Long Beach performance-based program format.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of library patrons indicating through a survey that they are using our programs/services as a result of marketing/promotional material	(a)	(a)	(a)	(a)	70%*
Number of promotional and informational materials distributed	(a)	(a)	(a)	(a)	248,000*
Dollar expenditure per promotional and informational material produced and distributed	(a)	(a)	(a)	(a)	\$1.31*

\*Includes performance measures for the new MacArthur Park Library scheduled to open summer 2007.

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

### Results Narrative:

The Marketing and Promotion Program provides customers with current information about library resources available to them in order to increase overall use of library programs and services. The FY 07 budget was created through the FOR Long Beach Strategic Business Planning Process and remains level with FY 06, for a total budget of \$189,586, and will be measured by the number of promotional and informational materials produced and distributed. In FY 07, 248,000 promotional materials and informational materials are expected to be distributed. As the demand for library services increases, it becomes much more important to provide promotional and informational materials about the array of programs and services available to the public in a variety of languages and media. Information is printed in two or three languages and can be accessed through the Department's website and the City's cable channel.

## Resource Development Program

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

**Line of Business:** Community Outreach

**Program Purpose Statement:** To provide Library grant writing, fund-raising, and philanthropic support services to current and potential Library supporters and partners so they can donate their time, talents, and financial resources to improve Library services and programs.

**Key Services Provided:** Grant Proposals, Fundraising Support Services for the LBPL Foundation and Friends of the Library Groups, Endowment and Trust Agreements, Corporate Sponsorship Agreements, and Friends of the Library Bookstore Sales

**FY 07 Funding Source:** General Fund 100%

Resource Development Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	11,000	73,500	74,582	-	112,215
Revenues	11,000	73,500	74,582	-	216,357
FTEs	-	-	-	-	0.85

\*Unaudited

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

Note: For the FY 07 Adopted Budget, the Department of Library Services realigned its budget information into the FOR Long Beach performance-based program format.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Number of non-General Fund dollars (gifts, grants and donations) generated for the Library as a percentage of total revenue	(a)	(a)	70%	(a)	53%
Number of non-General Fund dollars (gifts, grants, and donations) generated for the Library	\$665,000	\$660,000	\$832,241	126%	\$773,415
Non-General Fund Dollar expenditure per capita (gifts, grants, and donations)	\$1.35	\$1.34	\$1.70	127%	\$1.58

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

### Results Narrative:

The Resource Development Program (a.k.a. the “entrepreneurial library” program) provides support to increase the number of library services and programs available to customers through the generation of non-General Fund resources, specifically funding from outside agencies.

While the effort to increase outside funding is not new, this program created through the FOR Long Beach Strategic Business Planning Process is new and will be measured by the number of non-General Fund dollars generated for the Library. In FY 06 the number of non-General Fund dollars exceeded \$832,000, and in FY 07 the number is expected to exceed \$773,000. In addition, volunteers have provided 20,000 hours of assistance to support programs in most libraries. At \$10.00 per hour, the Library was able to provide over \$200,000 of additional service.

## Library-Community Partnerships Program

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

**Line of Business:** Community Outreach

**Program Purpose Statement:** To provide offsite Library program delivery, outreach, and collaborative services to residents of the Long Beach area, in cooperation with other agencies in the community, so they can be informed about and receive access to joint services and opportunities, and more fully utilize Library resources.

**Key Services Provided:** Off-site Delivery to Book Clubs, Homework Assistance Sessions, Reading Programs, Presentations, School Visits and Workshops, Library Card Campaign and 'Dictionary Days' Deliveries and Presentations, Partnership Agreements, Advisory Board Memberships, Volunteer Recruitments, Professional and Technical Library Expertise, Co-sponsored Programs, and Library Sponsored Information Tables, Displays and Exhibits

**FY 07 Funding Source:** General Fund 100%

Library-Community Partnerships Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	-	-	-	-	464,328
Revenues	-	-	-	-	-
FTEs	-	-	-	-	5.04

\*Unaudited

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

Note: For the FY 07 Adopted Budget, the Department of Library Services realigned its budget information into the FOR Long Beach performance-based program format.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of Long Beach population attending outreach/community-based Library programs	(a)	(a)	(a)	(a)	4%
Number of people attending outreach/community-based Library programs	(a)	(a)	(a)	(a)	20,400
Dollar expenditure per person attending outreach/community-based Library programs	(a)	(a)	(a)	(a)	\$22.76

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

### Results Narrative:

The Library-Community Partnership Program provides resources to increase the number of programs and services available to customers through partnership and collaboration with community organizations. The FY 07 budget was created through the FOR Long Beach Strategic Business Planning Process and was increased by \$48,350 from the Proposed Budget, for a total budget of \$464,328, which includes increased staffing and support for the new MacArthur Park Library.

In FY 07, over 20,000 individuals are expected to attend outreach/community based library programs. The key result of this new program is to increase the number of residents informed about library resources through outreach efforts. Increased staffing will support continued outreach efforts to maintain and develop new partnerships to meet increased demand for library programs and services. Department records indicate formal and informal partnerships with the Long Beach Unified School District, community-based organizations, non-profit and private organizations have significantly increased.

## Neighborhood Library Centers Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Library Facilities Program</b>					
Expenditures	-	-	-	-	1,153,861
Revenues	-	-	-	-	-
FTEs	-	-	-	-	2.45
<b>Maintenance Services Program</b>					
Expenditures	388,759	447,106	460,755	103%	536,901
Revenues	-	-	-	-	-
FTEs	2.70	2.70	2.70	100%	3.15
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>388,759</b>	<b>447,106</b>	<b>460,755</b>	<b>103%</b>	<b>1,690,762</b>
<b>TOTAL Revenues</b>	<b>-</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>5.60</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 library facilities to the residents of Long Beach so they can fulfill their educational, informational and cultural information needs in a safe and welcoming environment.

### **FY 06 Key Accomplishments:**

- The ground breaking ceremony for the new MacArthur Park library occurred on May 20, 2006 and construction began shortly thereafter. The new library, scheduled to open in summer 2007, will be a 16,000 square foot, 21<sup>st</sup> Century library. The new library will be a “green” building that has been designed to conserve energy, water, and material resources.
- Completed the first phase of the three-phase Main Library auditorium upgrade with upgrades to the electrical system. The upgrade to the Library’s auditorium included a new state-of-the art lighting system and infrastructure (cabling and conduits) to provide for added telecommunications and Internet access once phases of the auditorium upgrade project are completed.
- Americans with Disabilities Act (ADA) facility upgrades were completed at Alamitos, Brewitt, Los Altos and Ruth Bach libraries by the end of FY 06.

# Library Facilities Program

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

**Line of Business:** Neighborhood Libraries

**Program Purpose Statement:** To provide facility services, community information, and technology to the residents of Long Beach, including organized groups/non-profits and school age children, so they can conveniently access information, programs, and services in a safe and welcoming environment.

**Key Services Provided:** Meeting and Training Venues, Event Set-ups, Wireless Hot Zone Access and Computers, Neighborhood Information Distribution Services, Public Access Photocopiers, a Technology Learning Center and Family Learning Centers

**FY 07 Funding Source:** General Fund 100%

Library Facilities Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	-	-	-	-	1,153,861
Revenues	-	-	-	-	-
FTEs	-	-	-	-	2.45

\*Unaudited

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

Note: For the FY 07 Adopted Budget, the Department of Library Services realigned its budget information into the FOR Long Beach performance-based program format.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Number of visits to library facilities per capita	(a)	(a)	2.09	(a)	2.51
Number of customers served	1,271,293	(a)	1,024,455	0%	1,230,000*
Number of customers anticipated to be served	(a)	(a)	1,250,000	0%	1,230,000*
Dollar expenditure per customer served	(a)	(a)	(a)	(a)	\$1.18*

\* Amounts exclude all-years carryover.

\*\* Includes performance measures for the new MacArthur Park Library scheduled to open summer 2007.

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

## Results Narrative:

The Library Facilities Program provides customers access to technology, library infrastructure and materials, and meeting facilities. The FY 07 budget was created through the FOR Long Beach Strategic Business Planning Process and was increased by \$74,338 from the Proposed Budget, for a total budget of \$1.1 million, which includes increased staffing and support for the new MacArthur Park Library. The key result of this program is to maximize use of the City's investment in neighborhood facilities and services Citywide.

The number of customers served in FY 06 was over 1 million, which was a decrease from the previous year due to a reduction in operating hours. In FY 07, the number of customers served is expected to increase to 1.2 million, or by 20 percent, as library hours are expanded and the new MacArthur Park Library is opened in June 2007. The expansion of library operating hours will be delayed due to the recruitment and selection process required to hire additional librarians and support staff.

The new MacArthur Park Library will provide an additional 13,870 square feet of much needed space for customers (from 2,130 to 16,000 square feet). The new and existing libraries allow customers to access resources and programs to meet their informational, educational and recreational needs.

## Maintenance Services Program

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

**Line of Business:** Neighborhood Libraries

**Program Purpose Statement:** To provide facilities, grounds, and security services to library users so they can utilize library services in a safe, clean, accessible, timely maintained and functional environment.

**Key Services Provided:** Custodial Services, Landscape Services, Repairs, Facility Improvements and Upgrades, Capital Project Coordination and Consultation and Security Services

**FY 07 Funding Source:** General Fund 100%

Maintenance Services Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	388,759	447,106	460,755	103%	536,901
Revenues	-	-	-	-	-
FTEs	2.70	2.70	2.70	100%	3.15

\*Unaudited

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

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of repair and service requests that are responded to/completed within assigned timeframes	(a)	70%	68%	97%	72%
Number of repairs/requests for service completed	(a)	450	568	126%	585
Number of repair/requests for service anticipated	(a)	450	612	136%	625
Dollar expenditure of repair/requests for service performed	(a)	\$434.68	\$465.09	107%	\$352.88

\*Includes performance measures for the new MacArthur Park Library scheduled to open summer 2007.

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

### Results Narrative:

The Maintenance Services Program provides custodial and facility maintenance services at all libraries. The FY 07 budget was increased by \$9,200 for a total budget of \$536,901, to provide additional support for the new MacArthur Park Library.

In FY 06, library staff and representatives from public services completed 568 facility maintenance requests. Of this total, 68 percent were completed within the established timeframes, including a 24-hour response to emergencies, graffiti and safety requests. Skilled maintenance requests (i.e. painting, plumbing, and electrical) that are performed by the Public Works Department and minor maintenance and repairs performed by library staff, are expected to increase by 3 percent in FY 07 with the completion of the MacArthur Park Library and as a result of aging infrastructure and deferred maintenance (increasing the need for on-going maintenance and repairs). Regardless, the Maintenance Services Program will strive to improve the level of customer satisfaction and service in FY 07 by maintaining a safe and clean environment at all library facilities.

## Administration Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Administration</b>					
Expenditures	916,100	883,098	968,823	110%	735,984
Revenues	-	-	-	-	-
FTEs	9.00	9.00	9.00	100%	7.35
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>916,100</b>	<b>883,098</b>	<b>968,823</b>	<b>110%</b>	<b>735,984</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>7.35</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.

**FY 06 Key Accomplishments:**

- The Department filled three Department Librarian II positions to serve as the Main Library's Youth Services Coordinator, Collection Services Program Coordinator, and the Programs and Instructional Services Coordinator.
- The Department filled three Department Librarian I positions that oversee the operation at the North, Dana and Bayshore neighborhood libraries.
- Trained staff and implemented Safety and Workers' Compensation program improvements.
- Safety training compliance continues to improve.
- Implemented the Focus on Results Program Budget structure and will further enhance performance information with the implementation of new performance measures in FY 07.

## Administration Program

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

**Line of Business:** Administration

**Program Purpose Statement:** 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

**FY 07 Funding Source:** General fund 100%

Administration	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	916,100	883,098	968,823	110%	735,984
Revenues	-	-	-	-	-
FTEs	9.00	9.00	9.00	100%	7.35

\*Unaudited

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

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
June Expenditure ETC as % of Year End Actual	100%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	95%	100%	95%	100%	100%
Department vacancy rate	17%	15%	15%	98%	14%
Overtime as % of total salaries	0.4%	0.1%	0.5%	653%	0.1%
# of Workers' Comp. claims involving lost time	2	0	0	(a)	(a)
# of lost work hours (expressed in full time equivalents) from Workers' Comp. during fiscal year	0	0	0	(a)	(a)
Average reporting lag time (in days) for Workers' Comp. claims during fiscal year	(a)	1 day	2.4	(a)	1 day

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

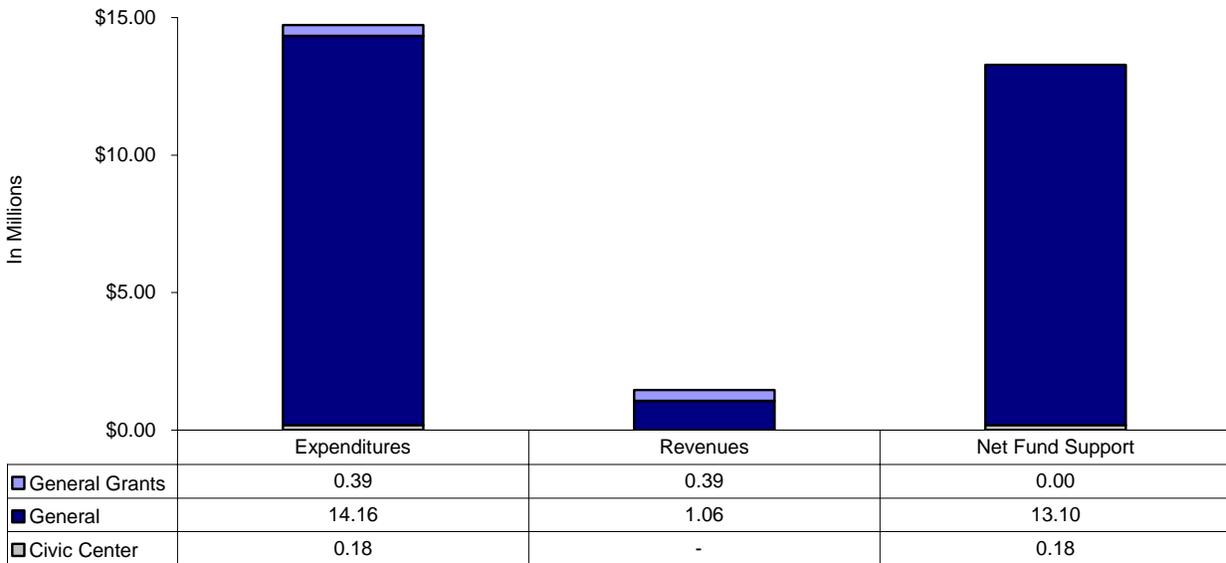
### Results Narrative:

The Administration Program will continue to coordinate budget, staffing and safety-related issues for the Department of Library Services in FY 07. Staffing issues will be a priority in the coming fiscal year. At the end of FY 06, the Department had 21.25 FTE positions vacant out of 152.62 FTE total budgeted positions, which represents a 13.9 percent vacancy rate. A shortage of staff in key positions has a negative impact on service delivery to customers. The Department will work with the Civil Service and Human Resources departments to recruit and fill current vacancies and fill positions that have been added in FY 07. A portion of administrative staff's time was transferred to other programs to reflect time spent overseeing those programs.

Additionally, Workers' Compensation claims decreased in FY 06. In the past fiscal year, the Library Services Department had four Workers' Compensation claims as compared to 14 claims in FY 05. In addition, none of the Workers' Compensation claims filed in FY 06 resulted in lost work time. The Department has improved the reporting of Workers' Compensation injuries, thereby diminishing the amount of lost staff time and improving services to customers.

## Summary by Character of Expense

Adopted\* FY 07 Budget by Fund



	Actual FY 05	Adopted* FY 06	Adjusted FY 06	Year End** FY 06	Adopted* FY 07
<b>Expenditures:</b>					
Salaries, Wages and Benefits	7,802,855	9,162,550	9,162,550	7,942,210	11,009,752
Materials, Supplies and Services	1,580,386	1,011,207	1,168,896	1,321,809	1,160,306
Internal Support	758,726	633,279	706,779	758,303	610,514
Capital Purchases	1,313,242	1,229,714	1,369,368	1,475,865	1,953,314
Debt Service	-	-	-	-	-
Transfers to Other Funds	38,000	-	60,000	79,670	-
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	11,493,209	12,036,751	12,467,593	11,577,857	14,733,887
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	338	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	(7,650)	8,760	8,760	14,045	8,760
Revenue from Other Agencies	335,609	600,596	816,394	643,935	608,285
Charges for Services	356,386	357,158	357,158	331,155	438,229
Other Revenues	643,497	554,991	238,991	202,822	97,919
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	300,000
<b>Total Revenues</b>	1,327,843	1,521,505	1,421,303	1,192,295	1,453,193
<b>Personnel (Full-time Equivalents)</b>	155.11	152.62	152.62	152.62	182.63

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

\*\*Unaudited

## Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Director-Library Services	1.00	1.00	1.00	126,393	133,977
Accounting Clerk III	1.00	1.00	1.00	39,447	41,549
Administrative Analyst III	1.00	1.00	1.00	70,374	75,691
Administrative Intern-NC/H33	13.73	13.74	20.92	322,111	516,352
Administrative Officer-Library	1.00	1.00	1.00	76,905	86,036
Building Services Supervisor	1.00	1.00	1.00	36,672	44,753
Carpenter	1.00	1.00	1.00	48,174	50,742
Community Information Specialist II	1.00	1.00	1.00	38,440	40,489
Computer Operator I – NC	0.70	0.70	0.70	28,146	29,648
Department Librarian I	10.00	10.00	12.00	610,694	734,875
Department Librarian II	6.00	6.00	6.00	372,984	412,755
Executive Assistant	1.00	1.00	1.00	49,970	52,968
General Librarian I	5.49	4.99	8.24	231,355	393,462
General Librarian I-NC	0.30	0.30	0.30	12,916	14,043
General Librarian II	27.00	27.00	33.23	1,494,973	1,916,235
Library Aide	1.00	1.00	1.00	32,876	36,194
Library Aide – NC	0.50	0.50	0.50	8,373	8,819
Library Circulation Supervisor	1.00	1.00	1.00	45,819	48,261
Library Clerk I	22.76	22.26	27.49	691,943	881,612
Library Clerk II	18.30	18.30	18.30	650,300	689,642
Library Clerk III	3.00	3.00	3.00	117,339	124,647
Library Clerk IV	2.00	2.00	2.00	86,439	90,968
Library Youth Services Officer	1.00	1.00	1.00	77,615	82,271
Maintenance Assistant II-NC	0.70	0.70	0.70	22,121	23,300
Manager-Automated Services-Library	1.00	1.00	1.00	75,032	82,033
Manager-Neighborhood Library Services	1.00	1.00	1.00	93,553	99,165
Manager-Main Library Services	1.00	1.00	1.00	93,538	96,344
Messenger/Mail Clerk II	1.00	1.00	1.00	36,672	38,626
Page	0.50	0.50	-	7,502	
Page-NC	24.13	22.63	28.04	349,742	456,339
Payroll/Personnel Assistant II	1.00	1.00	1.00	37,588	39,592
Secretary	2.00	2.00	2.00	80,860	84,074
Systems Analyst II	1.00	1.00	1.00	58,923	62,064
Systems Technician I	1.00	1.00	2.21	35,719	87,497
<b>Subtotal Salaries</b>	----- 155.11	----- 152.62	----- 182.63	----- 6,161,506	----- 7,575,026
<b>Overtime</b>	---	---	---	4,728	4,728
<b>Fringe Benefits</b>	---	---	---	2,773,302	3,189,654
<b>Administrative Overhead</b>	---	---	---	223,014	240,344
<b>Salary Savings</b>	---	---	---	---	---
<b>Total</b>	----- 155.11	----- 152.62	----- 182.63	----- 9,162,550	----- 11,009,752

## Key Contacts

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