

# ***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 Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this 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 performance measures, including outcome, efficiency, demand, and output measures, which serve as the basis for the City's performance-based program budget and 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 its Strategic Business 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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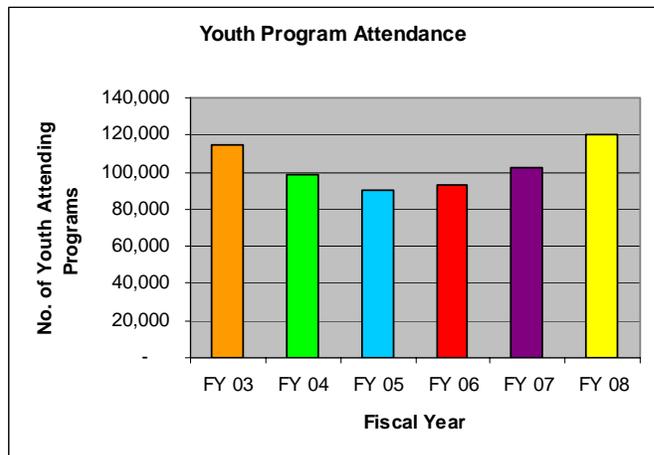
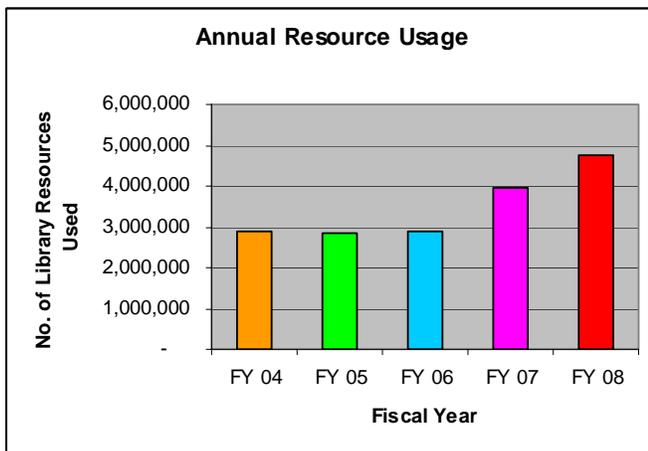
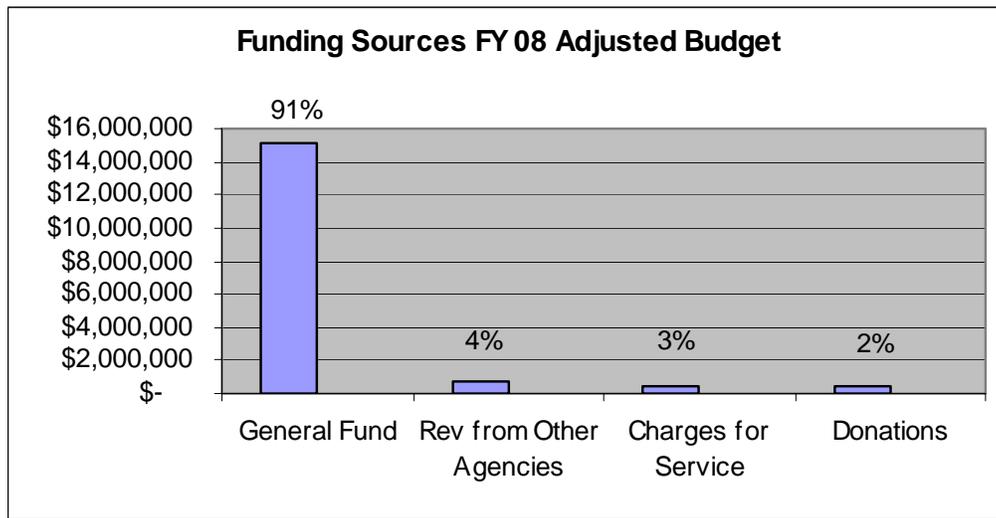
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## Service Delivery Environment

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 funding allocated from the City's General Fund. While the Library does receive additional funds through grants, endowments and partnerships, the General Fund supports approximately 91 percent of its operating budget.



FY 08 represented the first full year of operations since the restoration of library hours in April 2007, with a \$1.3 million structural restoration for library hours and staffing, and a one-time \$360,000 increase to the library materials budget. The FY 09 Adopted budget reflects a \$1.54 million budget reduction from the FY 08 Adopted budget, resulting in reduced hours of operation at the Main Library, the elimination of vacant staff positions, and a reduced library materials budget.

## Service Delivery Environment

The service delivery environment, which improved dramatically in FY 07 with the restoration of library hours to 2003 service levels, continued to post strong results in FY 08, with a 20 percent increase in overall usage. The FY 09 budget reduction will impact recent library service delivery gains realized in FY 08 due to reduced hours and staffing levels. These reductions were preferred over the opening of a new temporary Main Library while structural solutions were found to the current Main Library's seismic and aquatic deficiencies.

The Main Library is currently open six days per week (Tuesday through Sunday), at least until the end of May, when Sunday hours are expected to end. Four neighborhood libraries are open six days per week, and seven others are open five days per week as in prior years.

The new 16,000 square foot state-of-the-art Mark Twain Library, which opened in August 2007, continues to break all records in its first year of operation.



New Mark Twain Library continues to break all records in first year of operation

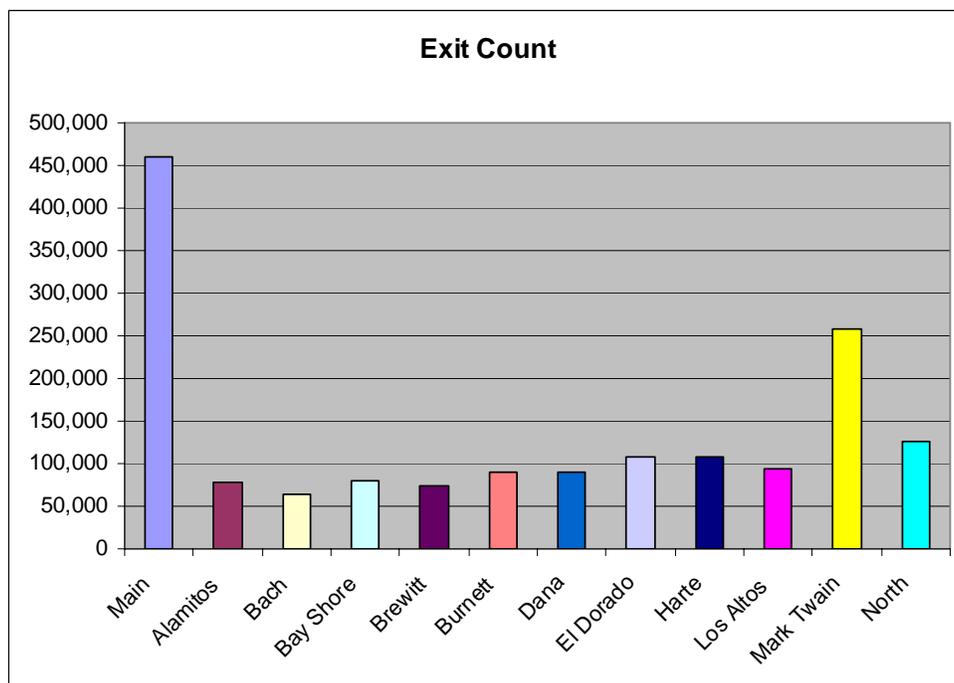
- From least to most heavily used of all neighborhood libraries
- Highest daily branch attendance (1,000 visitors/day)
- Highest number of students receiving special homework assistance in Family Learning Center (1,200/month)
- Mark Twain Cambodian book-buying trip made local headlines, national and international news



\$1,000,000 endowment campaign goal for Mark Twain Family Learning Center reached \$930,000 in one year



Mark Twain Library received SILVER LEED designation and is the City's first public "green" building.



## Significant Issues

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- Long Beach's high illiteracy and poverty rates will continue to increase the need and demand for the Library to provide productive social and economic activities to all Long Beach residents, including youth and their families.
- Failure to keep up with customer demands and expectations for state-of-the-art technology will widen the digital divide between the information "haves" and the "have-nots" resulting in missed economic, educational and employment opportunities for many Long Beach residents.
- Deteriorating neighborhood libraries of inadequate size stretch the capacity to respond to the demand by youth and adults for safe environments to learn, for access to computers and technology, and for clean, healthy, and welcoming public spaces.
- The changing demographics of the city create challenges in providing expert, timely and customized services and resources to Long Beach's diverse, dynamic, and growing neighborhoods.
- While demand for access to library resources, technology and services has increased, the erosion of General Fund support has negatively impacted the library's ability to respond to the public's educational, informational, cultural and recreational needs in their neighborhoods.

## Strategic Objectives

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1. By the end of FY 12, to engage youth and families in productive social and economic activities, the Department will actively work to improve service levels in high priority youth program areas, such that:
  - Participation per youth capita in Youth Literacy Development programs will increase 10% from the FY 07 baseline of 0.63 (92,633 youth) to 0.70 (102,926 youth) (Youth Literacy Development Program);
  - Active use of library cards per youth capita will increase 10% from the FY 07 baseline of 0.53 (78,700 youth) to 0.58 (85,200 youth) (Youth Literacy Development Program).

**Focus Area:** Community Safety

**City Manager's Key Outcome:** Increase Youth and Families Participation in Productive Social and Economic Activities

2. By the end of FY 12, to support economic, educational and employment opportunities through improved patron access to state-of-the-art technology, the Department will provide technology resources, training and support for customer self-service and staff, such that:
  - In-Library computer sessions will increase 10% from the FY 07 baseline of 348,982 to 383,880 (Access to Technology Program);
  - Technical problems resolved on-site by in-house Library Integrated Services staff will be established at 90 percent (Access to Technology Program).

**Focus Area:** Business and Economic Assistance

**City Manager's Key Outcome:** Increase the Employability of, and Employment Opportunities for, Long Beach Residents

3. By the end of FY 12, 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 physical and fiscal constraints, such that:
  - Repair and service requests that are completed within established timeframes will increase 15% from the FY 07 baseline of 75% to 90% (Library Facilities Program);
  - Visits to Library facilities per capita will increase 35% from the FY 07 baseline of 2.64 (4,200 visits per day) to 3.65 (5,700 visits per day) (Library Facilities Program).

**Focus Area:** Infrastructure and Transportation

**City Manager's Key Outcome:** Enhance Focus on Preventive Maintenance

## Strategic Objectives

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4. By the end of FY 12, to better respond to the educational, informational and cultural needs of the city's diverse population, the Department will provide its patrons with up-to date print, multi-media and virtual resources, customized services and adult enrichment opportunities, such that:
- Resources used per capita will be maintained at the FY 07 baseline of 8.1 (Library Resources Program);
  - Answers provided per capita will be maintained at the FY 07 baseline of 0.83 (Personalized Assistance Program);
  - Participation per adult capita in Lifelong Learning services will increase 44% from the FY 07 baseline of 0.90 (310,465 participants) to 1.30 (448,450 participants) per year (Lifelong Learning Program).

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

**City Manager's Key Outcome:** Increase Community Access to Learning, Entertainment and the Arts

5. By the end of FY 12, 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, such that:
- Volunteer hours provided will increase 10 percent from the FY 07 baseline of 16,000 to 17,600 (Resource Development Program);
  - Non-General Fund dollars (gifts, grants and donations) generated for the Library as a percentage of total revenue will increase 10% from the FY 07 baseline of 44% to 48.4 % (Resource Development Program).

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

**City Manager's Key Outcome:** Diversify Sources of Funding (i.e. Public-Private Partnerships) for City Parks and Library Programs

## Budget by Fund and FY 08 Key Accomplishments

### FY 09 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	12,999,778	581,617	12,418,161
Civic Center	160,606	-	160,606
General Grants	399,323	399,323	0.05
<b>Total</b>	<b>13,559,707</b>	<b>980,940</b>	<b>12,578,767</b>

### FY 08 Key Accomplishments

- 
 New Mark Twain Library continues to break all records in first year of operation
  - From least to most heavily used of all neighborhood libraries
  - Highest daily branch attendance (1,000 visitors/day)
  - Highest number of students receiving special homework assistance in Family Learning Center (1,200/month)
  - Mark Twain Cambodian book-buying trip made local headlines, national and international news
- 
 \$1,000,000 endowment campaign goal for Mark Twain Family Learning Center reached \$930,000 in one year
- 
 Mark Twain Library received SILVER LEED designation and is the City's first public "green" building
- 
 Overall increase of 20 percent in use of library resources in first year following partial restoration of funding for library hours and materials
- 
 More than 4.5 million resources used/accessed by Long Beach residents
- 
 More than 1.6 million customers visited Long Beach libraries equals over 6,000 per day
- 
 Long Beach Public Library (LBPL) libraries answered over 430,000 requests for information in person, by telephone and e-mail
- 
 An average of 3,800 books/DVDs/videos/CDs per day were delivered from one library to the customer's local library for their convenience (This cuts down on pollution, travel cost and time for patrons.)
- 
 All 12 LBPL libraries are now ADA compliant after 10 years of upgrades!
- 
 Three libraries celebrated special anniversaries
  - Bach Library - 50 years of service
  - Brewitt Library - 60 years of service
  - Alamitos Library - 70 years since reopening in 1938 (5 years after the 1933 earthquake)

# 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 09 Funding Source:** General Fund 100%

Administration	Actual FY 07	Adjusted FY 08	Year End * FY 08	Percent of Budget	Adopted** FY 09
Expenditures	740,795	782,954	801,918	102%	782,220
Revenues	6.74	-	97.85	-	-
FTEs	7.35	7.80	7.80	100%	7.80

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
June Expenditure ETC as % of Year End Actual	87%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	98%	100%	100%	100%	100%
Department vacancy rate	25%	23%	14%	62%	13%
Overtime as % of total salaries	1.6%	0.1%	0.8%	1421%	-0.3%
# of Workers' Comp. claims involving lost time	-	-	1	(a)	(a)
# of lost work hours (expressed in full time equivalents) from Workers' Comp. during fiscal year	-	-	-	(a)	(a)
Average reporting lag time (in days) for Workers' Comp. claims during fiscal year	.50 day	1 day	2.38 days	(a)	1 day

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

## Results Narrative:

The purpose of the Administration Program is to provide the highest level of service to customers of the Department of Library Services through quality administrative support, measured by accurate fiscal management, quality personnel services, and the minimization of workers' compensation claims. With the system-wide reduction in staffing in FY 09, the vacancy rate is expected to be less than 5 percent.

The key outcome of this Program is to strengthen the City's Fiscal Sustainability, Increase Use of Performance Information and Benchmarks in Management and Decision Making, and Enhance Recruitment and Retention of Qualified City Employees.

## Resource Development Program

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

**Line of Business:** Administration

**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, Memoranda of Understanding (MOUs with partners), Endowment and Trust Agreements, Corporate Sponsorship Agreements, Friends of the Library Book Sales, Volunteer opportunities and Volunteer Recruitment

**FY 09 Funding Source:** General Fund 100%

Resource Development	Actual FY 07	Adjusted FY 08	Year End * FY 08	Percent of Budget	Adopted** FY 09
Expenditures	110,954	132,240	135,083	102%	53,001
Revenues	284,896	297,581	269,917	91%	192,000
FTEs	0.85	0.25	0.25	100%	0.25

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Number of non-General Fund dollars generated for the Library as percentage of total revenue	60%	60%	60%	100%	79%
Number of non-General Fund dollars generated for the Library	\$1,007,537	\$694,500	\$872,491	126%	\$782,536
dollars generated for the Library	\$0.110	\$0.190	\$0.155	81%	\$0.068
Number of volunteer hours provided	10,837	10,837	18,654	172%	15,000

### 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. This important program will generate an anticipated \$782,500 for library programs that cannot be supported by the City’s General Fund, at a cost of approximately \$.07 for every dollar generated.

Even with the partial restoration of funding for library materials and hours of operation that continued in FY 08, the Library is still increasingly reliant on outside resources to maintain core services, especially to Long Beach youth. While the Library continues to receive grants and donations from corporations and private individuals through the LBPL Foundation and the Friends of the Library, the declining/slowing economy has led to cut-backs in the amount of outside funding available, hence the projected decrease in the dollars generated for FY 09.

Volunteers have stepped in to provide over 18,000 hours of support to staff and programs in many libraries. At \$10.00 per hour, the Library was able to provide about \$180,000 of additional service and continue to promote the City Council priority of engaging the community in city government. A possible reduction in volunteer hours is anticipated in FY 09 due to reassignment of staff.

# Library Facilities Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Facilities and Technology

**Program Purpose Statement:** To provide and maintain safe and welcoming facilities and state-of-the-art technology in order to offer an effective environment for residents of Long Beach to conveniently access information, programs and services.

**Key Services Provided:** Facility Operational Hours (Openings and Closings), Meeting and Training Venues (rentals and co-sponsorships), Event Set-ups, Neighborhood Information Distribution Services (e.g. community information, community interest information, forms, applications, pamphlets, City Council information, bus schedules, government information, City and other job postings, community events bulletin boards, federal and state tax forms), Custodial Services, Landscape Services, Repairs and Service Request Responses, Facility Improvements/Upgrades, CIP Project Coordination/Consultations and Security Services (Patrols)

**FY 09 Funding Source:** General Fund 100%

Library Facilities	Actual FY 07	Adjusted FY 08	Year End * FY 08	Percent of Budget	Adopted** FY 09
Expenditures	1,399,517	1,266,685	1,608,938	127%	958,377
Revenues	6,967	-	7,134	-	-
FTEs	4.70	5.00	5.00	100%	5.30

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Number of visits to Library facilities per capita	2.64	3.15	3.44	109%	3.23
Number of square feet maintained	206,240	219,705	219,705	100%	219,705

## Results Narrative:

This Program provides custodial and facility maintenance services at 12 libraries where meeting and training venues, community information resources, and access to information, programs, and services are available. The number of visits to library facilities in FY 09 is expected to reach 1,591,000 (3.23 per capita) despite a reduction of 488 hours per year of service to the public.

This Program's purpose is to maximize the use of the City's investment in neighborhood facilities and services Citywide, promoting the City Manager's Key Outcome to Increase Community Access to Learning, Entertainment and the Arts.

## Access to Technology Program

**Focus Area:** Business and Economic Assistance

**Line of Business:** Facilities and Technology

**Program Purpose Statement:** To provide technology, computing, network and help desk assistance services so that all Long Beach residents can access the technology necessary to meet their professional, informational and educational needs.

**Key Services Provided:** Hardware and software support services for personal computers used by patrons and staff, Integrated Library System Services, Telecirc (Telephone notification of overdue material and holds), Family Learning Centers – 12 sites (training sessions), Technology Learning Center – Main Library, Electronic Information Center – Main Library, Information Center for People with Disabilities, Network services, Networked public access photocopiers – 12 sites, Web services, Wireless systems (Horizon Wireless Gateways) and Independent Services

**FY 09 Funding Source:** General Fund 100%

Access to Technology	Actual FY 07	Adjusted FY 08	Year End * FY 08	Percent of Budget	Adopted** FY 09
Expenditures	986,404	1,174,215	1,345,011	115%	1,000,724
Revenues	28	-	(796)	-	-
FTEs	0.90	2.50	2.50	100%	2.50

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Number of computers per 1,000 population	0.404	0.503	0.503	100%	0.503
Number of computer sessions	348,982	358,908	437,211	122%	430,000

### Results Narrative:

The purpose of this Program is to provide technology, computing, network, and help-desk assistance services, so that all Long Beach residents can access the technology necessary to meet their professional, informational, and educational needs. In FY 08, the number of computers with Internet access increased with the opening of the Mark Twain Library and the addition of the Gates Grant computers at Main Library.

Library Services has approximately 250 computers available for public use. Overall computer sessions have been trending higher and this trend is expected to continue with the current economic climate. Due to space, power, and bandwidth restrictions additional computers will not be added this year. A new self-reservation system will be phased in at the branches freeing staff from having to schedule patron computer sessions. This increased use of technology will further assist an under-staffed department. Phase one of an Internet bandwidth expansion, designed to increased public Internet access, has been completed, but there is no funding currently available for the second phase.

The City Manager's FY 09 Key Outcome of "Increase Community Access to Learning, Entertainment and the Arts – Culture, Education & Leisure" is supported by this program.

## Library Resources Program

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

**Line of Business:** Customized Services

**Program Purpose Statement:** To acquire, manage and provide appropriate print, multimedia, and virtual resources to Long Beach residents of all ages, cultures and abilities so they can access materials to meet their informational, educational and recreational needs.

**Key Services Provided:** Collection Development Services and Required Staffing and Multilingual materials in multiple formats for all ages and abilities

**FY 09 Funding Source:** General Fund 100%

Library Resources	Actual FY 07	Adjusted FY 08	Year End * FY 08	Percent of Budget	Adopted** FY 09
Expenditures	6,929,821	7,311,329	7,157,916	98%	5,844,447
Revenues	1,247,139	929,810	884,752	95%	308,119
FTEs	88.78	93.41	93.41	100%	85.62

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Number of Library resources accessed/used per capita	8.10	8.05	10.24	127%	8.13
Total number of resources used	3,970,137	3,970,140	5,040,415	127%	4,000,000

### Results Narrative:

The purpose of this Program is to acquire, manage and provide appropriate print, multimedia, and virtual resources to support the informational, educational and recreational needs of residents. The FY 08 budget represented the first full year of restored funding, following the significant reductions in the three previous years of the structural deficit. The FY 09 budget represents a marked reduction in the level of funding required to maintain Library Resources in the City.

The impact of the FY 09 budget reduction results in the elimination of nearly 8 FTEs at the Main Library causing reassignment of staff, elimination of vacant positions and the curtailing of substitute hours. This will provide fewer opportunities to respond to customer needs. The reduced materials budget will provide fewer new updated print, multimedia and virtual resources for residents of all ages, cultures, and abilities to provide for their informational, educational and recreational needs.

The California Library Association report show that Long Beach's overall FY 08 expenditure per capita of \$29.67 fell short by 7 percent of the statewide mean of \$31.77 and was below Los Angeles (\$30.36), Anaheim (\$30.45), Torrance (\$45.20) and Oakland (\$56.66). The FY 09 budget reduction will impact the Library's ability to meet the growing demand for traditional and virtual services and resources.

Despite budget cuts all of the following The City Manager's Key Outcomes will be supported by this program: Increasing Community Access to Learning, Entertainment and the Arts; Enhancing Understanding and Cooperation Amongst Diverse Community Groups within Long Beach; and Reducing the Occurrence of Crime (prevention). City Council Priorities of Supporting Programs that Encourage the Public's Health and Well-Being; Enhancing Neighborhood Economic Development Efforts; and promoting Workforce and Business Development will all be supported, as well.

## Personalized Assistance Program

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

**Line of Business:** Customized 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:** Services to the General Community: Verbal (in person and telephone), Mail, Fax and Electronic Answers (“Ask Now” and email), Referrals to other agencies, Internet-based source citations, Consultations, City Hall Information Referral Desk answers/responses, Adaptive and Assistive Services: Homebound Readers Service, Assistive Workstations, Hardware, and Software, Large Print Collections and Hearing Impaired Relay Services (TDY, InterpreType)

**FY 09 Funding Source:** General Fund 93% and Civic Center Fund 7%

Personalized Assistance	Actual FY 07	Adjusted FY 08	Year End * FY 08	Percent of Budget	Adopted** FY 09
Expenditures	1,952,165	2,584,982	2,279,260	88%	2,166,165
Revenues	3,339	300	-	-	-
FTEs	31.95	30.67	30.67	100%	24.48

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Number of answers provided per capita	0.83	0.90	0.89	99%	0.79
Number of answers provided	406,548	444,000	439,213	99%	390,000

### Results Narrative:

This Program ensures that library patrons of all ages may request and receive customized information assistance from expert library staff. Services include requests made in person and by telephone, instruction in use of materials and collections (print, media, Internet-based resources, databases, and special collections), consultations, recommendations of materials and/or resources, tours and orientations, and adaptive and specialized hardware, software, and equipment.

In FY 08, professional librarians answered 430,680 questions system wide, with 130,000 answered at the Main Library. The 20 percent reduction of service hours at the Main Library (from 55 hours per week in FY 08 to 45 hours in FY 09), and reassignment of staff as a result of the loss of more than 6 FTEs (which funded substitute librarian hours) will reduce questions answered at the Main Library by 26,000. Despite these setbacks, librarians expect to answer an estimated 390,000 questions by FY 09. The loss of service hours at Main Library will particularly impact the 18,000 youth and 3,000 patrons with special needs, and seniors in the downtown area who have fewer options for seeking out services beyond the Main Library.

This program supports the City Manager’s Key Outcomes of Reducing the Occurrence of Crime (prevention); Increasing Youth and Families Participation in Productive Social and Economic Activities; Increasing the Employability of Long Beach Residents; Increasing Community Access to Learning, Entertainment and the Arts; and Preserving the Unique Character of Neighborhoods. This program also supports the City Council Priorities of Improving City Facilities; Supporting Programs that Encourage the Public’s Health and Well-Being; Enhancing Neighborhood Economic Development Efforts; and Promoting Workforce and Business Development Efforts.

# 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 access 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 09 Funding Source:** General Fund 100%

Lifelong Learning	Actual FY 07	Adjusted FY 08	Year End * FY 08	Percent of Budget	Adopted** FY 09
Expenditures	782,166	1,024,251	825,148	81%	789,986
Revenues	1,688,906	1,705,917	1,454,520	2.47	980,940
FTEs	12.56	10.88	10.88	100%	7.52

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Participation per adult capita accessing lifelong learning programs/services	1.30	1.29	1.01	100%	0.77
Number of adult customers accessing lifelong programs/services	447,180	447,180	495,990	100%	380,000

**Results Narrative:**

The Lifelong Learning Program is designed to provide programming, materials, tools and instructional services to adult customers of the Library, so that they can achieve self-determined career, educational, or informational goals. Services include themed displays and exhibits, career development and job seeking resources, book discussion groups, topical workshops, community reading programs (Long Beach Reads One Book, National Library Month), educational and cultural presentations, and volunteer opportunities for adults.

In FY 08 almost 500,000 adults participated in lifelong learning programs. With the 20 percent reduction in service hours at the Main Library, an equivalent reduction of about 20 percent in participants is expected due to the reduction in the number of programs offered to adult customers. Notwithstanding, 380,000 adults are expected to participate in FY 09.

This program supports the City Manager's Key Outcomes of Increasing Community Access to Learning, Entertainment and the Arts; Enhancing Understanding and Cooperation Amongst Diverse Community Groups Within Long Beach; and Preserving the Unique Character of Neighborhoods. The City Council Priorities of Supporting Programs that Encourage the Public's Health and Well Being; Enhancing Neighborhood Economic Development Efforts; and Promoting Workforce and Business Development Efforts will be supported by this program as well.

# Youth Literacy Development Program

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

**Line of Business:** Educational Services

**Program Purpose Statement:** To provide age-appropriate reading help, 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 09 Funding Source:** General Fund 80% and General Grants Fund 20%

Youth Literacy Development	Actual FY 07	Adjusted FY 08	Year End * FY 08	Percent of Budget	Adopted** FY 09
Expenditures	1,285,197	1,998,698	1,719,040	86%	1,964,787
Revenues	146,529	478,226	293,416	61%	480,821
FTEs	35.54	35.97	35.97	100%	34.19

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Participation per youth capita accessing Library Literacy Development programs	0.63	0.82	0.78	95%	0.72
Number of youth served through Library Literacy Development programs	91,307	120,000	114,149	95%	105,000

## Results Narrative:

This program provides a variety of literacy programs for youth from pre-school through high school citywide. In FY 08, nearly 115,000 youth participated in youth literacy programs, such as story times, reading programs, book clubs and parent/child reading readiness activities. With the loss of two librarian positions serving children and teens, it is anticipated that only 105,000 young people will be involved in the library's youth programs during FY 09.

### Highlights of the Youth Literacy Development Program 2007-2008

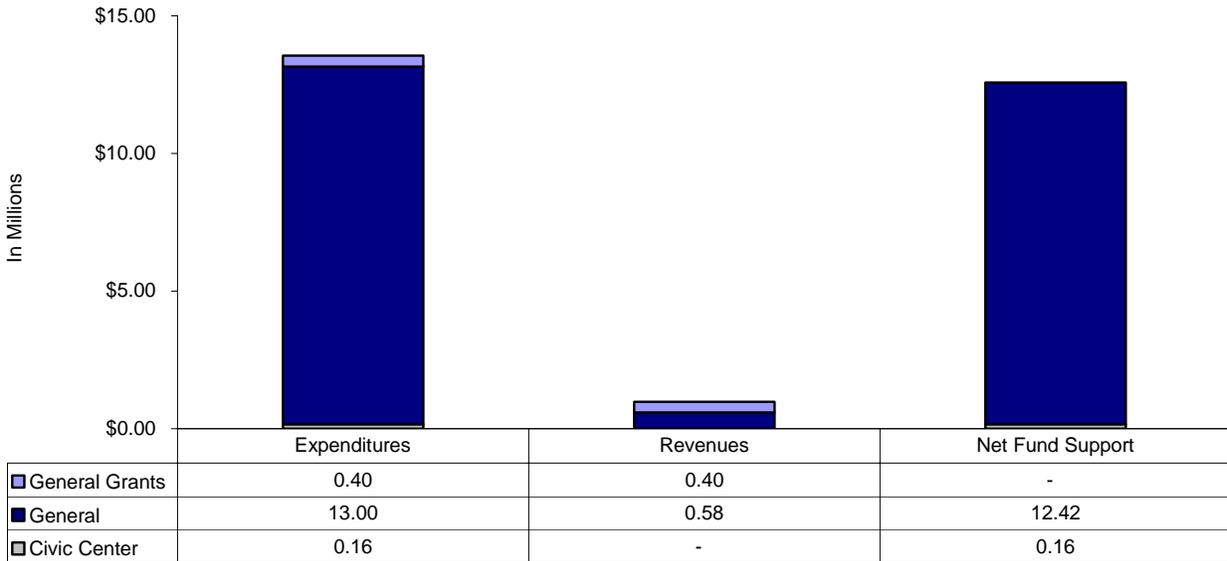
- Summer reading program participation increased by nearly 15 percent over last year, involving over 7,800 children and teens at the library.
- The Library's Family Learning Centers provided homework help to children and teens through one-on-one assistance and access to technology, exceeding our target goal by nearly 30 percent.
- Attendance at reading readiness and literature based programs for children under age 5 increased 12 percent.

The reduction of library staff means that fewer youth programs can be provided. Fewer community outreach, collaborations and partnerships with other youth-serving agencies can be maintained. Fewer open hours and a decrease in the funding for materials will affect the library's ability to meet student's information needs.

This program supports the City Manager's Key Outcomes of Increasing Youth and Families' Participation in Productive Social and Economic Activities and Increasing Community Access to Learning, Entertainment and the Arts.

## Summary by Character of Expense

**Adopted\* FY 09 Budget by Fund**



	Actual FY 07	Adopted* FY 08	Adjusted FY 08	Year End** FY 08	Adopted* FY 09
<b>Expenditures:</b>					
Salaries, Wages and Benefits	8,830,656	11,736,424	11,736,424	10,396,866	10,695,703
Materials, Supplies and Services	1,913,251	1,160,306	1,713,738	2,211,185	1,200,306
Internal Support	741,747	820,201	820,201	918,902	727,562
Capital Purchases	2,689,745	1,512,762	2,004,991	2,167,139	936,136
Debt Service	-	-	-	-	-
Transfers to Other Funds	11,621	-	-	178,220	-
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	14,187,020	15,229,694	16,275,355	15,872,313	13,559,707
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	10,379	8,760	8,760	16,144	5,625
Revenue from Other Agencies	570,148	608,285	725,785	527,907	591,023
Charges for Services	338,673	438,229	438,229	406,031	299,814
Other Revenues	469,706	97,919	533,143	326,189	84,478
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	29	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	300,000	-	-	178,220	-
<b>Total Revenues</b>	1,688,906	1,153,193	1,705,917	1,454,520	980,940
<b>Personnel (Full-time Equivalents)</b>	182.63	186.48	186.48	186.48	167.66

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

\*\*Unaudited

## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 08 Adopted Budget	FY 09 Adopted Budget
Director-Library Services	1.00	1.00	1.00	152,125	158,145
Accounting Clerk III	1.00	1.00	1.00	42,683	46,337
Administrative Analyst III	1.00	1.00	1.00	77,192	72,367
Administrative Intern-NC/H33	20.92	22.68	20.65	575,160	524,859
Administrative Officer-Library	1.00	1.00	1.00	83,802	86,280
Building Services Supervisor	1.00	1.00	1.00	39,681	50,874
Carpenter	1.00	1.00	-	52,127	-
Community Information Specialist II	1.00	1.00	1.00	41,594	44,136
Computer Operator I – NC	0.70	0.70	0.70	30,456	33,630
Department Librarian I	12.00	11.00	7.00	766,625	517,207
Department Librarian II	6.00	6.00	9.00	462,111	716,503
Executive Assistant	1.00	1.00	1.00	56,739	58,985
General Librarian	-	-	34.09	-	2,122,219
General Librarian I	8.24	8.24	-	468,638	-
General Librarian I-NC	0.30	0.30	-	16,789	-
General Librarian II	33.23	34.00	-	1,987,761	-
Library Aide	1.00	1.00	-	35,573	-
Library Aide – NC	0.50	0.50	0.50	9,060	9,614
Library Circulation Supervisor	1.00	1.00	1.00	64,802	68,701
Library Clerk I	27.49	27.11	23.67	882,860	827,098
Library Clerk II	18.30	18.30	17.00	721,265	714,723
Library Clerk III	3.00	3.00	4.00	129,094	183,014
Library Clerk IV	2.00	2.00	2.00	94,456	100,078
Library Youth Services Officer	1.00	-	-	-	-
Maintenance Assistant II-NC	0.70	0.70	2.00	23,936	62,018
Manager-Automated Services-Library	1.00	1.00	1.00	84,495	85,034
Manager-Branch Library Services	1.00	3.00	3.00	289,460	292,632
Manager-Main Library Services	1.00	1.00	1.00	98,040	101,919
Messenger/Mail Clerk II	1.00	1.00	1.00	39,681	42,109
Messenger/Mail Clerk I NC	-	0.76	-	19,851	-
Page-NC	28.04	28.69	26.55	479,672	471,020
Payroll/Personnel Assistant II	1.00	1.00	1.00	41,716	44,205
Secretary	2.00	3.00	3.00	123,454	134,691
Systems Analyst II	1.00	1.00	1.00	63,758	67,657
Systems Technician I	2.21	1.50	1.50	61,415	64,750
<b>Subtotal Salaries</b>	----- 182.63	----- 186.48	----- 167.66	----- 8,116,075	----- 7,700,806
<b>Overtime</b>	---	---	---	4,728	(20,152)
<b>Fringe Benefits</b>	---	---	---	3,381,612	3,268,939
<b>Administrative Overhead</b>	---	---	---	234,009	190,418
<b>Attrition/Salary Savings</b>	---	---	---	---	(444,308)
<b>Total</b>	----- 182.63	----- 186.48	----- 167.66	----- 11,736,424	----- 10,695,703

## Key Enhancements and Reductions

Description	Fund	FTEs	One-Time	Budget Impact
<b><i>Library Services</i></b>				
<ul style="list-style-type: none"> <li>• Expand neighborhood library operations to 7 days per week with increased hours, full staffing and increased programs at all 11 branches plus a temporary satellite facility downtown while public access to Main Library is closed due to dilapidated facility conditions; begin work to relocate and/or rebuild Main Library immediately</li> </ul>	General	TBD		(1,605,814)
<ul style="list-style-type: none"> <li>• Consolidate information technology services into TSD</li> </ul>	General	TBD		TBD

## Key Contacts

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Eleanore Schmidt, Director

Glenda Williams, Manager, Main Library Services

Chris Burcham, Manager, Central and West Neighborhood Library Services

Cynthia Miller, Manager, North and East Neighborhood Library Services

Suzanne McMillan, Manager, Youth Services

Sloan Sakamoto, Manager, Automated Library Services

Rachel Lyon, Administrative Officer

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