

LIBRARY SERVICES

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

Chapter Overview

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, 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.

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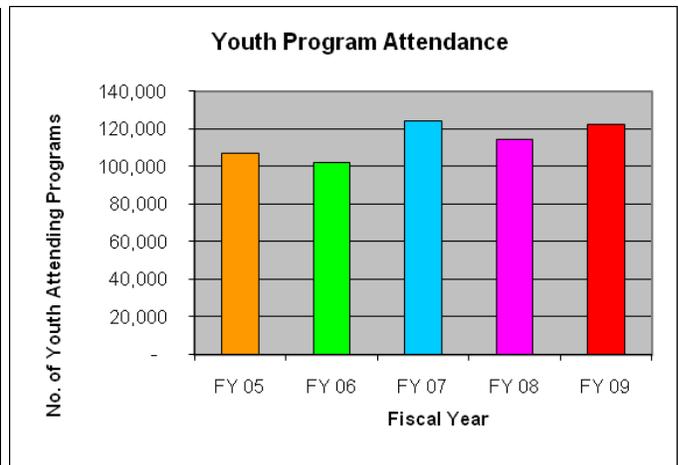
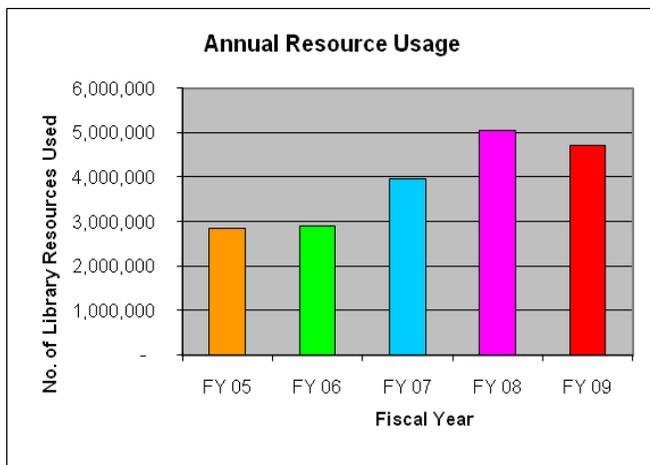
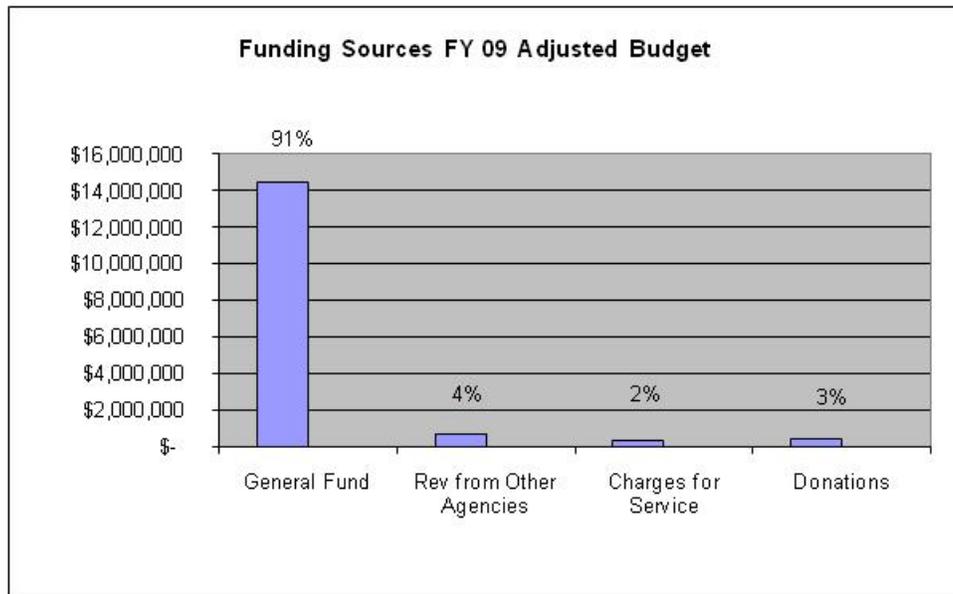
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Service Delivery Environment

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 professional staff that is responsive, expert and that takes pride in providing public 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 heavily dependent upon the 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.



Budget reductions implemented in FY 09 included reduced open hours of operation at Main Library, reduced the library materials budget by \$318,000, and reduced library staffing resulting in mid-year layoffs in FY 09. The FY 10 budget maintains the same reduced level of staffing implemented in FY 09, includes additional reductions in part-time staff, but restores the library materials budget to the FY 09 Adopted Budget level.

Service Delivery Environment

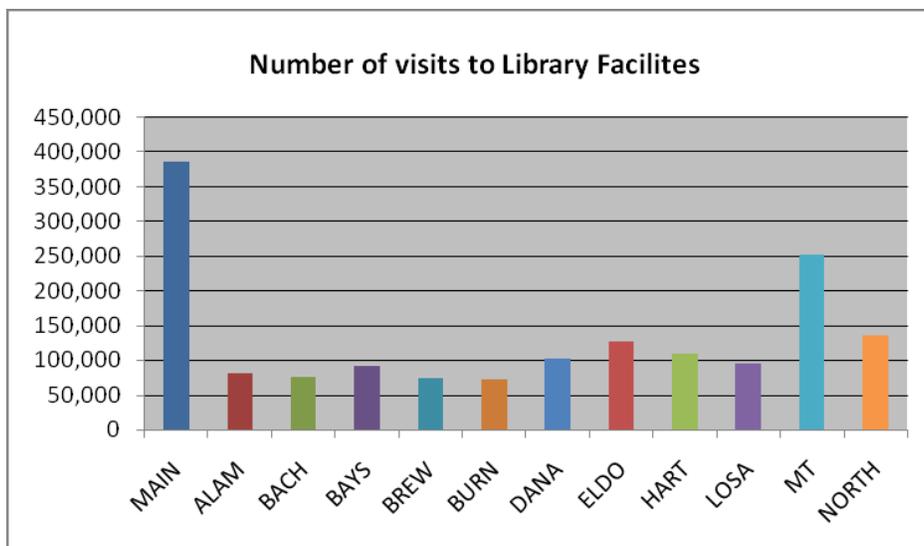
The service delivery environment continued with strong results for FY 09. All Neighborhood Libraries posted increases in circulation over FY 08 ranging from 5 percent to 20 percent, and system-wide program attendance increases (ranging from 5 to 10 percent for youth programs). These increases are attributable to a complete year of the previous library hours restorations (prior to the mid-year cuts), as well as the economic downturn. Increased use of the public library is part of a national trend. Research shows that in more difficult economic times, libraries across the United States experience increased library usage. The Wall Street Journal reports that similar increases in library usage occurred during the 1987 and 2001 recessions; a recent article stated that, "With a troubled economy, people are pulling out library cards instead of credit cards." The downturn's impact on the City's General Fund and the Library has necessitated budget reductions, staffing reductions and required furloughs that will challenge the Department to continue established programs and services. However, Library Services will continue to provide excellent customer service to the community with all available resources and expert staff.

The Main Library is currently open five days per week (Tuesday through Saturday). Four neighborhood libraries are open six days per week, seven are open five days per week, as in prior years. With the loss of 22.45 FTE as part of the FY 09-FY 10 reductions, the Library continues to work with City management to realize efficiencies through the system-wide standardization of hours in order to maximize the deployment of the Library's workforce.

In December 2008, the City Council approved an agreement with Innovative Interfaces, Inc., for the Department to purchase a new Integrated Library System (ILS). This grant-funded purchase will save the City almost \$60,000 annually on the maintenance of the system. The City Council's approval was critical since the then-current system's contract expired and staying with the previous company would have necessitated a new contract for another system at a higher cost and with fewer features.

The new Millennium ILS went "live" in June 2009, with an aim to improve customer experience and customer service. Library users experienced a new system that provides improved public access to library resources through an enhanced library catalog and the Encore discovery tool. Encore works with Millennium to offer a menu of improved features:

- A simplified, "Google style," one-box search interface;
- Simultaneous searching of five databases;
- Improved account functionality, including RSS ("Really Simple Syndication") feeds of new book lists and pre-notice of due library material(s);
- Social tagging and reviews of library records that will enhance community participation; and
- Online renewal of rental materials.



Significant Issues

- 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 "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 effect of the economic downturn on the General Fund has impacted the library's ability to fully respond to the public's educational, informational, cultural and recreational needs in their neighborhoods.

Strategic Objectives

1. By the end of FY 13, 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 5 percent from the FY 07 baseline of 0.63 (92,633 youth) to 0.66 (97,265 youth) (Youth Literacy Development Program);
 - Active use of library cards per youth capita will increase 5 percent from the FY 07 baseline of 0.53 (78,700 youth) to 0.56 (82,635 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 13, to support economic, educational and employment opportunities through improved patron access to state-of-the-art technology, the Department will provide technology resources and support for customer self-service and staff, such that:
 - In-Library computer sessions will increase 25 percent from the FY 07 baseline of 348,982 to 436,227 (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 13, 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, such that:
 - Repair and service requests that are completed within established timeframes will increase 15 percent from the FY 07 baseline of 75 percent to 90 percent (Library Facilities Program);
 - Visits to Library facilities per capita will increase 35 percent 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

4. By the end of FY 13, 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 25 percent from the FY 07 baseline of 0.90 (310,465 participants) to 1.13 (388,100 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 13, 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 be maintained at the FY 07 baseline of 16,0000 (Resource Development Program);
 - Non-General Fund dollars (gifts, grants and donations) generated for the Library, as a percentage of total revenue, will be returned to the FY 07 baseline of 44 percent. (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 09 Key Accomplishments

FY 10 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	12,673,618	551,741	12,121,877
Civic Center	160,340	-	160,340
General Grants	227,134	236,816	(9,682)
Total	13,061,092	788,557	12,272,535

FY 09 Key Accomplishments



- Mark Twain Library continues to break all records in its second 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)



City Council approved the purchase of a grant funded new Millennium Integrated Library System which launched with a menu of user-friendly features that improved customer service.



Usage of library resources decreased only three percent, despite measureable reductions in library hours and a 25 percent decrease in the library materials budget.



More than 4.2 million resources used/accessed by Long Beach residents.



More than 1.6 million customers visited Long Beach libraries, equal to nearly 6,000 per day.



Long Beach Public Library (LBPL) libraries answered over 404,000 requests for information in person, by telephone and e-mail.



Averages of 22,750 books/DVDs/videos/CDs per week (or almost 1.2 million for the year) were delivered from one LBPL library to customer local libraries, increasing convenience and cutting down on pollution, travel cost, and time for library patrons.



- Three libraries received exterior improvements
- Bach Library – new roof
 - Burnett Library – new water resistant landscaping
 - Alamitos Library – ADA, painting, and landscape improvements.



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



- Four libraries celebrated special anniversaries
- Burnett Library - 40 years of service
 - Bay Shore Library - 50 years of service
 - Dana Library - 50 years of service
 - Alamitos Library - 80 years since the original building dedication.

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 10 Funding Source: General Fund 100%

Administration	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	801,918	773,694	721,131	93%	741,200
Revenues	97.85	-	123.51	-	-
FTEs	7.80	7.80	7.80	100%	6.80

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
June Expenditure ETC as % of Year End Actual	100%	100%	94%	100%	100%
June Revenue ETC as % of Year End Actual	100%	100%	77%	100%	100%
Department Vacancy Rate	14%	1%	5%	392%	0%
Overtime as % of Total Salaries	2%	-0.3%	1%	-513%	0%
# of Workers' Comp. Claims Involving Lost Time	-	1.00	(a)	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	-	0.02	(a)	(a)	(a)

(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 reduction in staffing implemented mid-year FY 09, and carried over into FY 10, the Department's vacancy rate is expected to be less than 1 percent.

This Program supports the City Manager's Key Outcome 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 10 Funding Source: General Fund 100%

Resource Development	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	135,083	438,903	441,298	101%	72,007
Revenues	269,917	578,671	563,082	97%	184,951
FTEs	0.25	0.25	0.25	100%	0.25

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Number of non-General Fund dollars generated for the Library as percentage of total revenue	33%	25%	27%	111%	32%
Number of non-General Fund dollars generated for the Library	\$872,491	\$782,536	\$681,887	87%	\$569,558
Dollar expenditure per non-General Fund dollars generated for the Library	\$0.15	\$0.068	\$0.068	100%	\$0.092
Number of volunteer hours provided	18,654	12,896	12,066	109%	12,000

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 \$569,558 for library programs that cannot be supported by the City’s General Fund, at a cost of approximately \$.09 for every dollar generated.

The Library continues to rely 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 continued economic downturn has led to cut-backs in the amount of outside funding available for traditional services, hence the projected decrease in the dollars generated for FY 10.

Volunteers have stepped in to provide over 12,000 hours of support to staff and programs in many libraries. At a conservatively estimated value of \$10.00 per hour, the Library was able to provide \$120,000 of additional service while continuing to promote the City Council priority of engaging the community in city government. The FY 10 Budget anticipates the same level of volunteer hours used in FY 09.

This Program supports the City Manager’s FY 10 Key Outcome of Diversify Sources of Funding for City Parks and Library Programs.

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 10 Funding Source: General Fund 100%

Library Facilities	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,608,938	998,951	1,207,498	121%	947,455
Revenues	7,134	-	20,151	-	8,152
FTEs	5.00	5.30	5.30	100%	5.30

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Number of visits to Library facilities per capita	3.43	2.74	3.26	117%	3.13
Number of square feet maintained	219,705	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, in addition to extensive library materials and resources. The number of visits to library facilities in FY 10 is expected to reach 1,601,917 (3.26 per capita) by year-end.

This Program supports the City Manager's Key Outcome to Increase Community Access to Learning, Entertainment and the Arts by maximizing the use of the City's investment in neighborhood facilities and services Citywide.

Access to Technology Program

Focus Area: Business and Economic Assistance

Line of Business: Facilities and Technology

Program Purpose Statement: To provide technology, computing, network, help desk assistance, web catalog, and system services, so 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 desk-top and lap-top computers used by patrons and staff, Integrated Library System (electronic/on-line “catalog,” acquisitions, circulation and digital collections modules) services, telephone and email notification of overdue material and holds, Family Learning Centers at 12 sites, Main Library Technology Learning Center, Electronic Information Center, and Information Center for People with Disabilities, network services, networked public access photocopiers, internet/web services, and wireless access systems.

FY 10 Funding Source: General Fund 100%

Access to Technology	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,345,011	997,681	1,020,401	102%	1,246,489
Revenues	(796)	-	-	-	-
FTEs	2.50	2.50	2.50	100%	2.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Number of computers per 1,000 population	0.503	0.503	0.503	100%	0.507
Number of computer sessions	437,211	437,208	420,100	97%	424,468

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. The current allocation of 250 computers for public Internet use and word processing will continue through FY 10. The number of computer sessions provided in FY 10 is anticipated to increase slightly when compared to FY 09.

Beginning in FY 09 and continuing through FY 10, a new Integrated Library System (ILS) will be phased in to offer improved public service. The new “Millennium” ILS will provide improved public access to library resources through an enhanced library catalog and the “Encore” discovery tool. Encore works with Millennium to provide a single search box similar to familiar web search portals. This improvement will allow users to type a search and then use tag clouds, faceted browsing, and other means to focus their search quickly from a broad search to the specific information requested. The public will also be able to interact with one another by adding tags and reviews to records within the discovery tool, enhancing access and participation by the community.

Phased-in services will also include federated searching, allowing users to quickly access many databases with one search. Currently, each silo of data must be searched separately using different vendor interfaces. This new search technology will be integrated into Encore to make full use of the many valuable virtual resources to which the library subscribes.

Additional features will include RSS (“Really Simple Syndication”) feeds for new book lists, pre-notification of overdue materials, as well as fines and fees. There will also be mail notification of new titles added based on a borrower’s personal criteria. Online renewal of all materials and improved self-service features will also be implemented as FY 10 progresses, which is expected to improve cost recovery system-wide. All of these features are brought to the public at no additional cost over the previous system.

This Program supports the City Manager’s Key Outcome of Increasing Community Access to Learning, Entertainment and the Arts.

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 10 Funding Source: General Fund 100%

Library Resources	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	7,157,916	6,222,079	6,024,120	97%	5,787,519
Revenues	884,752	723,270	829,150	115%	357,138
FTEs	93.41	85.62	85.62	100%	78.04

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Number of Library resources accessed/used per capita	10.23	8.52	9.60	101%	8.32
Total number of resources used	5,040,415	4,200,000	4,716,745	101%	4,100,000

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. Total resources used include materials checked out, materials used in-house, website hits, electronic database usage and computer sessions.

Although the FY 10 Budget does not include a further reduction in the materials budget, the reduction of 7.58 FTE Library staff and the closure of the Main Library on Sundays, will impact the Library's ability to provide access required to meet the growing demand for traditional and virtual library resources and services.

This Program supports the City Manager's Key Outcomes to Increase Community Access to Learning, Entertainment and the Arts; Enhance Understanding and Cooperation Amongst Diverse Community Groups within Long Beach; and Reduce the Occurrence of Crime (prevention). Additionally, the Program supports 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.

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 10 Funding Sources: General Fund 93% and Civic Center Fund 7%

Personalized Assistance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,279,260	2,135,839	2,066,202	97%	2,009,412
Revenues	-	-	-	-	-
FTEs	30.67	24.48	24.48	100%	22.29

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Number of answers provided per capita	0.82	0.71	0.91	115%	0.70
Number of answers provided	406,548	350,000	447,090	115%	344,000

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, consultations, recommendations of materials and resources, tours and orientations, and adaptive and specialized hardware, software, and equipment. It is anticipated that in the FY 10, professional librarians will answer 344,000 questions system-wide as part of the City’s evolving business model to maintain current hours with reduced staffing.

This Program supports the City Manager’s Key Outcomes to Reduce the Occurrence of Crime (prevention); Increase Youth and Families Participation in Productive Social and Economic Activities; Increase Community Access to Learning, Entertainment and the Arts; and Preserve the Unique Character of Neighborhoods. This Program further supports the City Council Priorities to Improve City Facilities; Support Programs that Encourage the Public’s Health and Well-Being; Enhance Neighborhood Economic Development Efforts; and Promote 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 10 Funding Source: General Fund 100%

Lifelong Learning	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	825,148	780,427	775,388	99%	746,837
Revenues					
FTEs	10.88	7.52	7.52	100%	7.12

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Participation per adult capita accessing lifelong learning programs/services	1.29	1.53	1.89	123%	1.50
Number of adult customers accessing lifelong learning programs/services	447,180	530,000	652,837	123%	520,000

Results Narrative:

The Lifelong Learning Program is designed to provide programs, materials, tools and instructional services to adult customers of the Library, to enable them to achieve career, educational, or informational goals. Services include displays and exhibits, career development and job seeking resources, book discussion groups, topical workshops, community reading programs, cultural presentations, and adult volunteer opportunities. It is anticipated that in FY 10, 520,000 adults will participate in lifelong learning programs.

This Program supports the City Manager's Key Outcomes to Increase Community Access to Learning, Entertainment and the Arts; Enhance Understanding and Cooperation Amongst Diverse Community Groups within Long Beach; and Preserve the Unique Character of Neighborhoods. This Program supports the City Council Priorities to Support Programs that Encourage the Public's Health and Well Being and Promoting Workforce and Business Development Efforts.

Youth Literacy Development Program

Focus Area: Culture, Education and Leisure

Line of Business: Educational Services

Program Purpose Statement: To provide age-appropriate reading and literacy programs and materials for children and teens from pre-school through high school. To provide homework assistance and formal education support services to children, teens, educators, and adults working with children. To provide resources and opportunities in order to enhance school readiness and to encourage improved student achievement.

Key Services Provided: Reading and School Readiness 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, Volunteer Opportunities for Teens, Mentoring Opportunities and Internships

FY 10 Funding Sources: General Fund 80% and General Grants Fund 20%

Youth Literacy Development	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,719,040	1,947,557	1,722,046	88%	1,510,173
Revenues	293,416	480,821	314,384	65%	238,316
FTEs	35.97	34.19	34.19	100%	21.30

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Participation per youth capita accessing Library Literacy Development programs	0.78	0.62	0.84	133%	0.82
Number of youth served through Library Literacy Development programs	114,149	91,120	122,693	133%	120,106

Results Narrative:

This Program provides a variety of literacy programs citywide for youth from pre-school through high school age. Professional librarians are responsible for the selection of materials provided, literature based programs, reference, and reader's advisory services. Homework Helpers staff the Library's Family Learning Centers, and provide homework help and technology assistance to patrons and students of all ages.

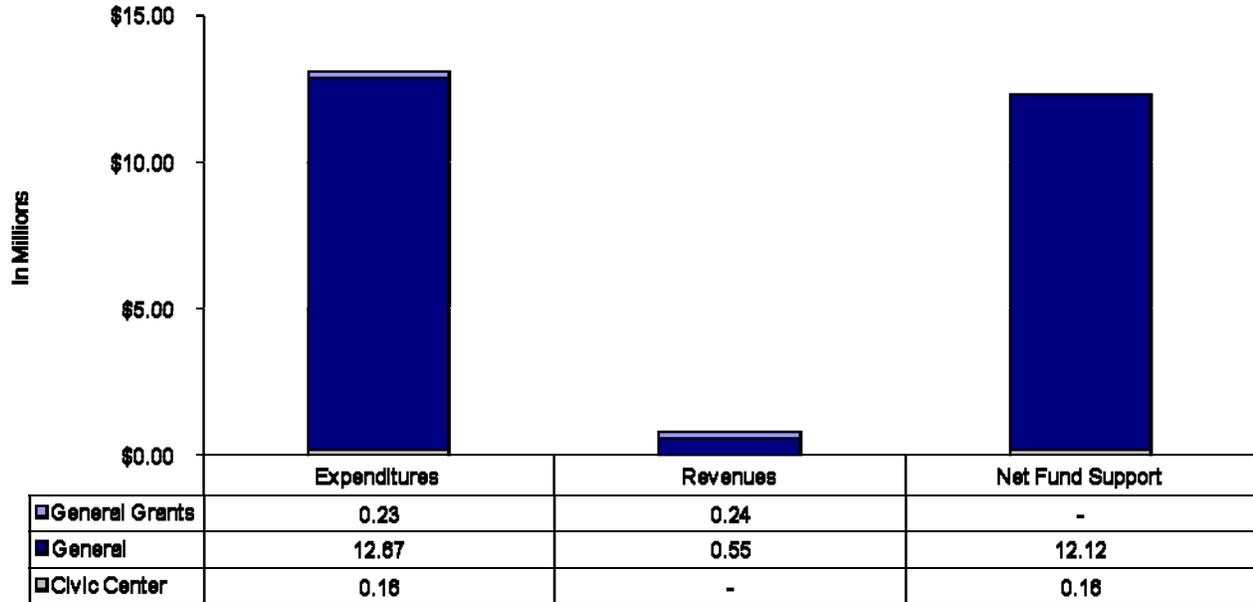
The Youth Literacy Development Program experienced some significant budgetary reductions during FY 09. Homework helper hours were cut by nearly 40 percent, as our partner agency (the Long Beach Public Library Foundation) found itself unable to continue fully supporting this program. The materials budget was reduced mid-year by 25 percent, resulting in fewer new children's materials. Substitute librarian hours were eliminated completely, resulting in fewer staff available to provide public service.

Despite these challenges, the number of youth accessing library programs has actually increased. The Library's Summer Reading Program saw an increase of nearly 20 percent over the previous year. Homework sessions are up as well, as more and more children and parents utilize the services provided in our Family Learning Centers. As families seek out high-quality, low-cost options, participation in all areas of youth library programming increases. We anticipate this trend of increased library use to continue through FY 10.

The 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 10 Budget by Fund



	Actual FY 08	Adopted* FY 09	Adjusted FY 09	Year End** FY 09	Adopted* FY 10
Expenditures:					
Salaries, Wages and Benefits	10,396,866	10,695,703	10,563,180	10,141,905	9,643,486
Materials, Supplies and Services	2,211,185	1,200,306	1,653,101	1,785,448	1,193,306
Internal Support	918,902	727,562	727,562	795,344	1,288,143
Capital Purchases	2,167,139	936,136	1,351,287	1,053,680	936,157
Debt Service	-	-	-	-	-
Transfers to Other Funds	178,220	-	-	201,708	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	15,872,313	13,559,707	14,295,130	13,978,084	13,061,092
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	16,144	5,625	5,625	21,859	8,152
Revenue from Other Agencies	527,907	591,023	666,023	751,990	423,237
Charges for Services	406,031	299,814	299,814	384,526	350,918
Other Revenues	326,189	84,478	424,629	366,806	6,250
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	29	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	178,220	-	386,671	201,708	-
Total Revenues	1,454,520	980,940	1,782,762	1,726,890	788,557
Personnel (Full-time Equivalents)	186.48	167.66	167.66	167.66	145.21

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

**Unaudited

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted* Budget
Director-Library Services	1.00	1.00	1.00	158,145	158,145
Accounting Clerk III	1.00	1.00	1.00	46,337	47,243
Administrative Analyst III	1.00	1.00	1.00	72,367	77,590
Administrative Intern-NC/H33	22.68	20.65	12.77	524,859	324,417
Administrative Officer-Library	1.00	1.00	1.00	86,280	86,316
Building Services Supervisor	1.00	1.00	1.00	50,874	49,634
Carpenter	1.00	-	-	-	-
Community Information Specialist II	1.00	1.00	1.00	44,136	45,019
Computer Operator I – NC	0.70	0.70	0.70	33,630	33,630
Department Librarian I	11.00	7.00	7.00	517,207	530,147
Department Librarian II	6.00	9.00	9.00	716,503	733,833
Executive Assistant	1.00	1.00	1.00	58,985	59,009
General Librarian	-	34.09	29.90	2,122,219	1,976,958
General Librarian I	8.24	-	-	-	-
General Librarian I-NC	0.30	-	-	-	-
General Librarian II	34.00	-	-	-	-
Library Aide	1.00	-	-	-	-
Library Aide – NC	0.50	0.50	0.50	9,614	9,521
Library Circulation Supervisor	1.00	1.00	1.00	68,701	70,055
Library Clerk I	27.11	23.67	18.25	827,098	667,185
Library Clerk II	18.30	17.00	16.00	714,723	683,051
Library Clerk III	3.00	4.00	4.00	183,014	189,389
Library Clerk IV	2.00	2.00	2.00	100,078	102,029
Maintenance Assistant II-NC	0.70	2.00	2.00	62,018	63,258
Manager-Automated Services-Library	1.00	1.00	1.00	85,034	85,034
Manager-Branch Library Services	3.00	3.00	2.00	292,632	202,797
Manager-Main Library Services	1.00	1.00	1.00	101,919	101,919
Messenger/Mail Clerk II	1.00	1.00	1.00	42,109	42,951
Messenger/Mail Clerk I NC	0.76	-	0.80	-	20,950
Page-NC	28.69	26.55	23.79	471,020	422,374
Payroll/Personnel Assistant II	1.00	1.00	1.00	44,205	45,068
Secretary	3.00	3.00	2.00	134,691	92,584
Systems Analyst II	1.00	1.00	1.00	67,657	69,011
Systems Technician I	1.50	1.50	1.50	64,750	62,749
Subtotal Salaries	----- 186.48	----- 167.66	----- 145.21	----- 7,700,806	----- 7,051,863
Overtime	---	---	---	(20,152)	(20,152)
Fringe Benefits	---	---	---	3,268,939	3,007,939
Administrative Overhead	---	---	---	190,418	179,743
Attrition/Salary Savings	---	---	---	(444,308)	(231,659)
Furlough Savings	---	---	---	---	(344,249)
Total	----- 186.48	----- 167.66	----- 145.21	----- 10,695,703	----- 9,643,486

*Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to adoption of the FY 09 Budget

Key Contacts

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