

# ***LIBRARY SERVICES***

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

## Chapter Overview

---

The budget chapter provides information on the Department's Service Delivery Environment, Core Mission and Key Accomplishments to give context and meaning to its FY 11 budget request. The chapter is organized by practical services areas, or Programs. Information on each Program includes a purpose statement, listing of specific services provided, multi-year revenue and expenses, relevant performance information and a description of changes to the Program for the next fiscal year.

In contrast to the traditional format that presents budget allocations by organization (departments and bureaus) and characters of expenses and revenue (or line-items), a Program Budget links the community resources to logical and meaningful services, as well as measurable results, creating a useful "performance contract" between the community and staff to encourage greater public accountability. Furthermore, it shifts the dialogue from simple inputs (how much is the City spending and by whom) and focuses discussions on desired outcomes and results (what will the community get for the money being invested).

### Table of Contents

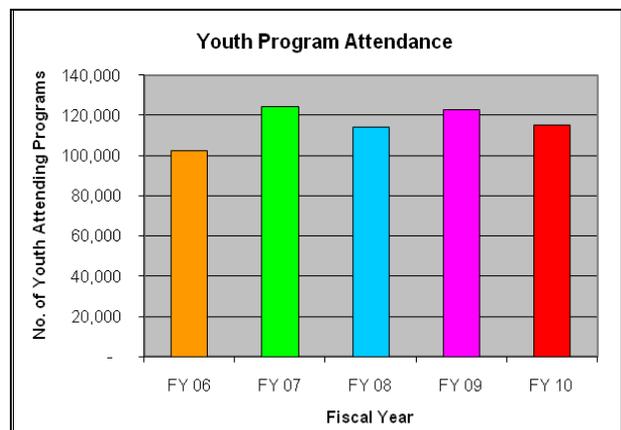
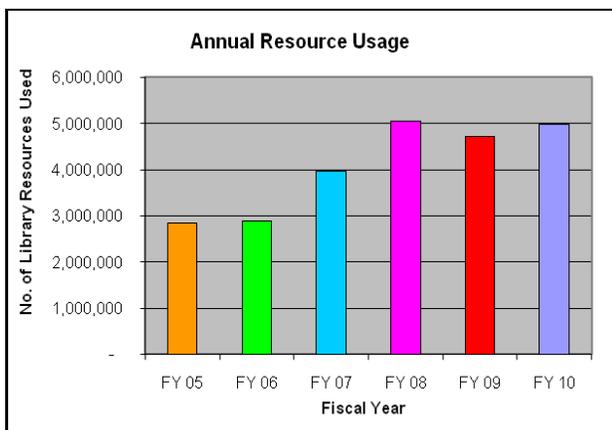
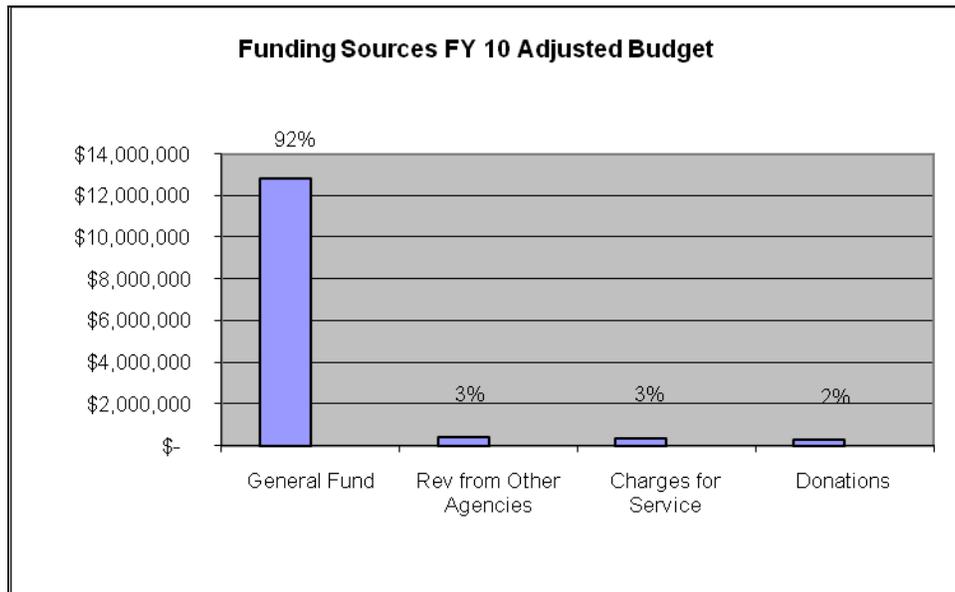
Service Delivery Environment	287
Core Missions	289
Budget by Fund and FY 10 Key Accomplishments	290
Program Summaries	291-298
Summary by Character of Expense	299
Personal Services	300
Key Contacts	301

## 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.

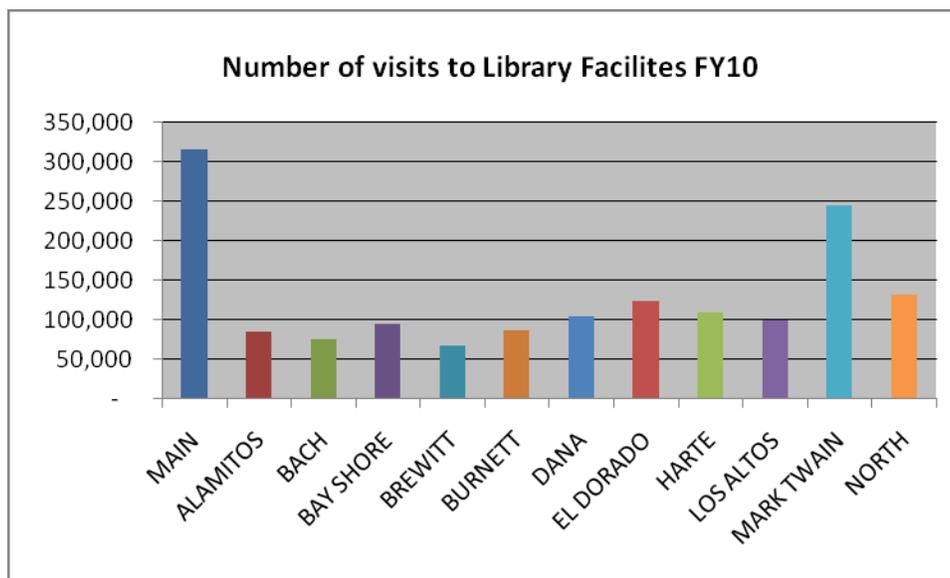
As a public service department, the Library's service delivery environment is heavily dependent upon the General Fund. While the Library does receive additional funds through grants, endowments and partnerships, the General Fund supports approximately 92 percent of its operating budget.



Budget reductions implemented in FY 10 included the elimination of Sunday open hours at Main Library and reduced library staffing implemented in FY 09. The FY 11 budget includes elimination of 4.41 FTE of professional librarian positions (9.6% of professional staff) and includes the elimination of Monday open hours at four libraries to standardize service throughout the Long Beach Public Library system.

## Service Delivery Environment

The service delivery environment continued with strong results for FY 10. More than 1.5 million customers visited Long Beach libraries in FY10 (see graph, below). Technology improvements such as computer reservation systems and Self-Checkout terminals allow the library to maintain service despite prior year staff reductions. The downturn in the economy has led to an increased demand for library services at a time when library resources and hours have been reduced. The use of improved technology has allowed the library to efficiently provide some services that may have otherwise been reduced due to budget cuts. The introduction of new technology necessitates increased public training and supervision while customers are using the new systems.



The Department's new Millennium Integrated Library System went live in June 2009. As a result, it was able to launch a new service in March 2010: the Long Beach Public Library (LBPL) Digital Archive. The LBPL Digital Archive is a subset of materials located in our Long Beach History Collection. The collections featured in the LBPL Digital Archive are Photographs, Yearbooks and City Directories.

There are currently 2,100+ digitized and described historical photos of famous people, everyday people, events (such as the 1933 Earthquake), venues, landmarks and aerial images in the Photographs collection. The watermarked low-resolution photos are available for all to enjoy. High-resolution photos are also available by request for a fee. When complete, more than 10,000 photos will be online.

The Yearbooks collection includes 76 Long Beach Polytechnic, Woodrow Wilson and David Starr Jordan High Schools yearbooks from select years of the early 1900s to 1950s. Each PDF file is the complete yearbook, cover to cover. Each yearbook is also fully searchable to the extent the text could be read by the scanner.

The Long Beach City Directories round out the LB Digital Archive and cover Long Beach from the early 1900s to the 1960s. The City Directories contain residential and business listings that can be searched by address or name. This collection is great for research because a person's profession, work location and the name of the spouse is provided if available.

The LBPL Digital Archive is available for anyone with a computer and Internet access to take a look at Long Beach history. This unique resource can be found at the Library's website, [www.lbpl.org](http://www.lbpl.org).

## Core Missions

---

- Provide high quality customer service by innovatively offering library materials and services delivered by an expert staff
- Improve the quality of life in our City by ensuring that people throughout our culturally diverse community have convenient access to library resources
- Empower our community by connecting people with the information they need
- Promote efficiency by using specialized library technologies to select, organize and deliver information to our residents in the most cost effective manner possible
- Strengthen the community and contribute to public safety throughout our neighborhoods by providing resources and opportunities to help young people succeed

## Budget by Fund and FY 10 Key Accomplishments

### FY 11 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	12,259,268	548,741	11,710,527
Civic Center	169,922	-	169,922
General Grants	323,421	323,421	-
<b>Total</b>	<b>12,752,611</b>	<b>872,162</b>	<b>11,880,448</b>

### FY 10 Key Accomplishments

-  The Long Beach Public Library served more than 250,000 library card holders of all ages in FY 10. Approximately 11,700 'computer use only' cardholders accessed the Library's electronic materials and the internet, and an additional 242,000 'full access' cardholders (71,000 children and teens and 143,000 adults) used electronic resources and checked out print materials.
-  More than 1.5 million customers visited Long Beach libraries, equal to nearly 5,700 per day, and more than 4.7 million library resources were used/accessed during the year. Long Beach Public Library (LBPL) staff answered nearly 440,000 requests for information in person, by telephone and via email.
-  More than 1.26 million books/DVDs/videos/CDs were delivered between libraries, increasing customer convenience and cutting down on pollution, travel cost, and time for library patrons.
-  The Long Beach Public Library Digital Archive, an online database of the Library's history collection, launched in 2010. Starting with yearbooks, City directories, and 500 images from the collection, the Archive will ultimately contain 10,000 photos, all searchable from the web.
-  Attendance at National Library Month programs for all ages increased 34 percent over FY 09.
-  The Long Beach Public Library made its debut on social media websites Facebook, Vimeo and YouTube. By the end of FY10, there were 1,284 fans on the Library's Facebook page.
-  LBPL launched Kids Blog, a site for both children and adults. Readers can discover what books LBPL librarians are recommending, find cool craft ideas, learn fun facts, and more.
-  RFID (Radio Frequency Identification) technology, computer reservation systems, and self check systems were installed at Dana, Bret Harte, Burnett, and North libraries, maximizing resources and increasing patrons' self-sufficiency.
-  Alamitos Library celebrated 100 years of service in the community in conjunction with the completion of the ADA project and landscape refurbishments. El Dorado Library celebrated 40 years of service to the community.
-  The Main Library roof project was completed with the help of Public Works. Library resources and collections will be protected from rain and leaks for many years to come.

## 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 11 Funding Source:** General Fund 100%

Administration	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	718,008	759,489	767,556	101%	736,044
Revenues	124	-	(13)	-	-
FTEs	7.80	6.80	6.80	100%	6.80

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
June Expenditure ETC as % of Year End Actual	94%	100%	99%	100%	100%
June Revenue ETC as % of Year End Actual	77%	100%	90%	100%	100%
Department Vacancy Rate	1%	1%	1%	100%	1%
Overtime as % of Total Salaries	0.97%	0.29%	0.34%	117.24%	0.07%
# of Workers' Comp. Claims Involving Lost Time	1.00	1.00	(a)	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	0.02	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 carried over from FY 10 and additional professional staff reductions for FY 11, the Department's vacancy rate is expected to remain at less than 2%.

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 11 Funding Source:** General Fund 100%

Resource Development	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	441,298	79,002	59,854	76%	52,835
Revenues	563,082	189,951	179,503	94%	184,951
FTEs	0.25	0.25	0.25	100%	0.25

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of non-General Fund dollars generated for the Library as percentage of total revenue	64%	55%	68%	122%	83%
Number of non-General Fund dollars generated for the Library	\$657,487	\$609,558	\$699,302	115%	\$650,699
Dollar expenditure per non-General Fund dollars generated for the Library	\$0.67	\$0.13	\$0.08	62%	\$0.12
Number of volunteer hours provided	11,816	10,000	11,609	116%	10,000

### 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 \$650,699 for library programs that cannot be supported by the City’s General Fund, at a cost of approximately \$.12 for every dollar generated.

The Library continues to rely on outside resources to maintain core services, especially to Long Beach youth. The Library continues to receive grants and donations from corporations and private individuals through the LBPL Foundation and the Friends of the Library. However, a decrease in dollars generated is projected for FY 11.

Volunteers have stepped in to provide over 11,600 hours of support to staff and programs in many libraries. At a conservatively estimated value of \$10.00 per hour, in FY 10 the Library was able to provide \$116,000 of additional service while continuing to promote the City Council priority of engaging the community in city government. The FY 11 Budget anticipates a reduced level of volunteer hours in FY 10 due to the elimination of Monday hours at four libraries.

This Program supports the City Manager’s FY 11 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 11 Funding Source:** General Fund 100%

Library Facilities	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,203,001	955,960	1,058,416	111%	989,327
Revenues	20,151	8,152	13,989	172%	8,152
FTEs	5.30	5.30	5.30	100%	5.40

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of visits to Library facilities per capita	3.25	3.11	3.12	100.38%	3.09
Number of square feet maintained	219,705	219,705	219,705	100.00%	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 11 is expected to reach more than 1.5 million customers, equal to nearly 5,700 per day.

Effective partnerships with other City Departments have improved the Main Library's facility significantly this year. Public Works has completed the Library's roof sealing project; the Long Beach Police Department has enhanced police presence on the Civic Center Plaza and in Lincoln Park; and renewed efforts by Parks, Recreation and Marine's landscape maintenance team has helped improve the appearance and ambience outside the Library.

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 11 Funding Source:** General Fund 100%

Access to Technology	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	996,867	1,275,996	1,200,251	94%	1,021,247
Revenues	-	-	-	-	-
FTEs	2.50	2.00	2.00	100%	2.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of computers per 1,000 population	0.503	0.503	0.503	100%	0.503
Number of computer sessions	420,100	420,096	385,514	92%	350,000

### 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. The current allocation of 249 computers for public Internet use and word processing will continue in FY 11. The number of computer sessions provided in FY 11 is anticipated to decrease when compared to FY10, due to reductions in hours at four locations.

The Integrated Library System (ILS) has increased the number of reserves the public is placing on library materials. More than 11,000 reserved items are now delivered to library customers each month. Many people continue to place reserves due to the improved searching in the library catalog. We will continue to investigate new ways to configure and improve the online services we provide.

As of the end of FY 10, Radio Frequency Identification (RFID) systems are operational at five LBPL libraries. These systems improve security of the materials, reduce materials handling by staff and allow for Self-Checkout services at each library. Self-Checkout systems allow the public to use express checkout decreasing wait times for basic materials checkout. Staff is able to spend more time with those who need staff assistance or have a problem with their account.

Computer reservation systems were deployed at seven library branches. These systems track computer usage and improve access to the limited public access computers available. The system manages the queue of customers waiting for computers and keeps statistics on sessions and minutes used. These reservation systems also insure youth and adults are kept to their respective computer groupings.

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 11 Funding Source:** General Fund 100%

Library Resources	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	6,017,129	6,244,223	6,109,628	98%	5,823,468
Revenues	829,150	746,937	822,971	110%	375,652
FTEs	85.62	78.04	78.04	100%	77.04

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of Library resources accessed/used per capita	9.58	9.14	9.73	106%	9.14
Total number of resources used	4,716,745	4,500,000	4,788,760	106%	4,500,000

### 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. During the last ten years the Library has seen a dramatic shift in content and use from print to electronic resources resulting in changes in library purchases and public access. Increasingly on-line databases and downloadable products are being acquired and developed in-house for patrons to use on-line. Total resources used include materials checked out (1,644,125), materials used in-house (440,469), website hits (1,883,643), electronic database usage (1,017,974), and computer sessions (385,514).

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: Reference an information assistance (in person and telephone), Mail, Fax and Email, Referrals to other agencies, Internet-based source citations, 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 11 Funding Sources:** General Fund 92% and Civic Center Fund 8%

Personalized Assistance	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	2,066,202	2,034,602	2,036,247	100%	1,971,682
Revenues	-	-	-	-	-
FTEs	24.48	22.29	22.29	100%	20.28

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of answers provided per capita	0.91	0.85	0.88	104%	0.81
Number of answers provided	447,090	420,000	435,009	104%	400,000

### 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 FY 11, library staff will answer approximately 400,000 questions system-wide as part of the City's evolving business model to maintain open hours but reduce service staffing levels.

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 11 Funding Source:** General Fund 100%

Lifelong Learning	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	775,388	758,339	830,917	110%	786,564
Revenues	-	-	-	-	-
FTEs	7.52	7.12	7.12	100%	7.12

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Participation per adult capita accessing lifelong learning programs/services	1.87	0.86	0.97	113%	0.86
Number of adult customers accessing lifelong programs/services	653,198	300,000	339,257	113%	300,000

### 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 11, 300,000 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 11 Funding Sources:** General Fund 82% and General Grants Fund 18%

Youth Literacy Development	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,722,046	1,531,228	1,648,030	108%	1,371,444
Revenues	314,384	238,316	312,603	131%	303,407
FTEs	34.19	23.41	23.41	100%	21.24

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Participation per youth capita accessing Library Literacy Development programs	0.84	0.79	0.87	111%	0.79
Number of youth served through Library Literacy Development programs	122,693	115,000	127,463	111%	115,000

**Results Narrative:**

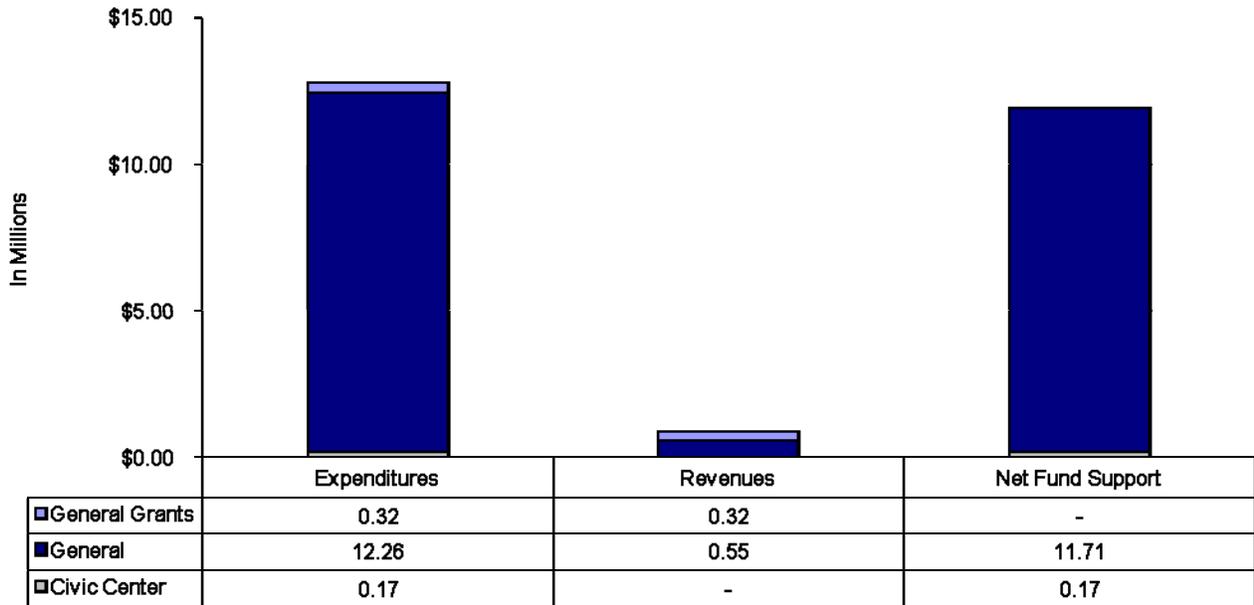
This Program provides a variety of literacy programs citywide for youth from pre-school through high school age. Professional librarians are responsible for the selection of materials provided, literature-based programs, reference, and reader's advisory services.

One of the key programs for Youth Literacy is the Family Learning Centers, a program of the Long Beach Public Library Foundation (LBPLF) that is staffed by Homework Helpers who provide homework help and technology assistance to patrons and students of all ages. The Family Learning Centers serve an increasing number of adult job seekers, who utilize the Library's resources to assist in job preparation skills and to apply for employment. The FY11 budget includes a reduction of General Fund support for the Family learning Centers that will be offset by \$75,000 in grant money from Workforce Development. The partnership with Workforce Development is in recognition of the Library's role in assisting job-seekers at twelve locations throughout the City.

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 11 Budget by Fund



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year-End** FY 10	Adopted* FY 11
<b>Expenditures:</b>					
Salaries, Wages and Benefits	10,141,905	9,643,486	9,778,289	9,998,627	9,617,170
Materials, Supplies and Services	1,747,302	1,193,306	1,236,452	1,211,137	1,193,307
Internal Support	795,344	1,288,143	1,288,143	1,240,548	1,037,707
Capital Purchases	1,053,680	936,157	1,335,956	1,092,058	897,426
Debt Service	-	-	-	-	-
Transfers to Other Funds	201,708	-	-	168,530	7,000
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	13,939,939	13,061,092	13,638,840	13,710,899	12,752,611
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	21,859	8,152	8,152	14,036	8,152
Revenue from Other Agencies	751,990	423,237	428,237	314,309	381,328
Charges for Services	384,526	350,918	350,918	404,145	350,918
Other Revenues	366,806	6,250	396,049	417,460	24,764
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	201,708	-	-	179,103	107,000
<b>Total Revenues</b>	1,726,890	788,557	1,183,356	1,329,053	872,162
<b>Personnel (Full-time Equivalents)</b>	167.66	145.21	145.21	145.21	140.13

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

\*\* Unaudited

## Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Director-Library Services	1.00	1.00	1.00	158,066	158,066
Accounting Clerk III	1.00	1.00	1.00	47,243	47,243
Administrative Analyst III	1.00	1.00	1.00	77,590	81,621
Administrative Intern-NC/H33	20.65	12.77	12.60	324,417	320,352
Administrative Officer-Library	1.00	1.00	1.00	86,316	86,316
Building Services Supervisor	1.00	1.00	1.00	49,634	50,806
Community Information Specialist II	1.00	1.00	1.00	45,019	45,019
Computer Operator I – NC	0.70	0.70	0.70	33,630	33,630
Department Librarian I	7.00	7.00	7.00	530,147	526,008
Department Librarian II	9.00	9.00	9.00	733,833	741,457
Executive Assistant	1.00	1.00	1.00	59,009	59,009
General Librarian	34.09	29.90	25.49	1,976,958	1,720,429
Library Aide – NC	0.50	0.50	0.50	9,521	9,521
Library Circulation Supervisor	1.00	1.00	1.00	70,055	70,055
Library Clerk I	23.67	18.25	17.75	667,185	658,387
Library Clerk II	17.00	16.00	16.00	683,051	679,771
Library Clerk III	4.00	4.00	4.00	189,389	189,389
Library Clerk IV	2.00	2.00	2.00	102,029	102,029
Maintenance Assistant II-NC	2.00	2.00	2.00	63,258	70,131
Manager-Automated Services-Library	1.00	1.00	1.00	85,034	85,034
Manager-Branch Library Services	3.00	2.00	2.00	202,797	202,797
Manager-Main Library Services	1.00	1.00	1.00	106,544	106,544
Messenger/Mail Clerk II	1.00	1.00	1.00	42,951	42,951
Messenger/Mail Clerk I NC	-	0.80	0.80	20,950	20,950
Page-NC	26.55	23.79	23.79	422,374	422,374
Payroll/Personnel Assistant II	1.00	1.00	1.00	45,068	45,068
Secretary	3.00	2.00	2.00	92,584	94,811
Systems Analyst II	1.00	1.00	1.00	69,011	69,011
Systems Technician I	1.50	1.50	1.50	62,749	62,749
<b>Subtotal Salaries</b>	----- 167.66	----- 145.21	----- 140.13	----- 7,056,409	----- 6,801,526
<b>Overtime</b>	---	---	---	(20,152)	4,728
<b>Fringe Benefits</b>	---	---	---	3,007,939	2,976,066
<b>Administrative Overhead</b>	---	---	---	179,743	176,967
<b>Attrition/Salary Savings</b>	---	---	---	(231,659)	(217,984)
<b>To Be Negotiated Savings</b>	---	---	---	---	(301)
<b>Mayoral Veto</b>	---	---	---	---	(123,831)
<b>Total</b>	----- 167.66	----- 145.21	----- 140.13	----- 9,992,281	----- 9,617,170

## Key Contacts

---

Glenda Williams, Director of Library Services

Suzanne McMillan, Manager, Main Library Services

Chris Burcham, Manager, Central and West Neighborhood Library Services

Cynthia Miller, Manager, North and East Neighborhood Library Services

Sloan Sakamoto, Manager, Automated Library Services

Rachel Rock, Administrative Officer

101 Pacific Avenue  
Long Beach, CA 90802  
Phone: (562) 570-6719  
Fax: (562) 570-7408  
[www.lbpl.org](http://www.lbpl.org)

