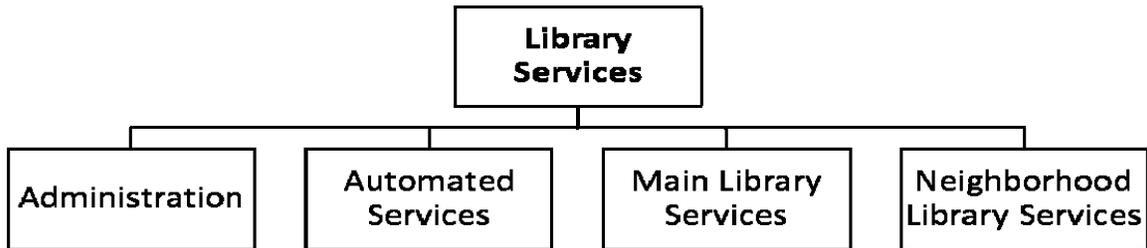


# Library Services



Glenda Williams, Director of Library Services

Darla Wegener, Manager, Main Library Services

Chris Burcham, Manager, Neighborhood Library Services

Sloan Sakamoto, Manager, Automated Library Services

# Department Overview

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## **Mission:**

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 who take 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.

## **Core Services:**

- Innovatively provide a full range of library materials and services to the general public
- Ensure that all people have free and convenient access to all library resources and services that might enrich their lives
- Provide productive lifelong learning, reading and enrichment opportunities for our community
- Effectively utilize specialized library technology in the selection, organization and delivery of information, including electronic and online information resources

## **FY 12 Focus:**

The focus of the Department of Library Services is threefold: realizing efficiencies utilizing a new service model pilot at three neighborhood libraries, expanding access to library services via technology and pursuing community partnerships to maintain and strengthen library resources and services.

The Library will respond to increased demand for library services at all twelve facilities. A new service model will be implemented at three locations in order to maintain library service at all neighborhood libraries within reduced fiscal realities. Nine libraries will offer a full range of library staffing, services and programs and three libraries will provide a more basic level of service with reduced staffing.

Technology is an integral part of the Long Beach Public Library's service to library users. The Library will innovatively provide a full range of library materials and services to the general public such as downloadable audiobooks, ebooks and other emerging media types. The current trend in libraries is to provide materials in these formats; however, the market is still young and constantly evolving. Monitoring the marketplace, applying best library practices, and examining what the early adopter libraries do allows the Library to build on other libraries' successes and learn from their mistakes.

The Library will also continue to pursue opportunities for increasing bandwidth through E-Rate funding and other grants. The demand for Internet resources, online databases, streaming video and audio, etc. is high and places a huge demand on bandwidth, which in turn greatly reduces the speed to retrieve information or prevents information from reaching the computer user. Increased bandwidth and future fiber connectivity will be investigated in partnership with Technology Services to improve every library user's experience.

FY 11 partnerships established between the Library and Workforce Development and Technology Services will continue in FY 12, and several new partnerships with First 5 LA, Community Cinema, Weed and Seed/MacArthur Park Transition Team, the California State Library, and others will strengthen library services to the public in FY 12.

## Department Performance Measures

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Library Resources Accessed/Used	4,788,760	4,595,000	4,643,120	4,400,000

Total resources used include materials checked-out, materials used in-house, website hits, electronic database usage, and computer sessions. The FY 11 metric is impressive considering the standardization of library hours which resulted in all four 6-day libraries being reduced to 5 days to maximize efficiencies. The FY 12 Projection is an estimate which reflects a reduced level of service at three neighborhood library locations.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of customers served	1,545,861	1,375,000	1,368,344	1,218,000

A total of more than 5,000 customers each day are welcomed at 12 libraries and use an extensive collection of library materials and resources, meeting and training venues, community information resources, and take advantage of information assistance, special programs, and library services. The decrease in the FY 11 metric compared to the FY 10 statistic was expected due to the standardization of library hours which resulted in all four 6-day libraries being reduced to 5 days to maximize efficiencies. The FY 12 Projection is an estimate which reflects a reduced level of service at three neighborhood library locations.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of answers provided	435,009	422,000	438,815	425,750

Library patrons of all ages may request and receive customized information assistance from expert library staff, in person, by telephone and email, and receive instruction in use of materials and collections, consultations, recommendations of materials and resources, tours and orientations, and adaptive and specialized hardware, software, and equipment. The FY 11 metric is impressive considering the standardization of library hours which resulted in all four 6-day libraries being reduced to 5 days to maximize efficiencies. The FY 12 Projection is an estimate which reflects a reduced level of service at three neighborhood library locations.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Youth served through Library Literacy Development programs	127,463	101,970	102,068	89,500

A variety of literacy programs are provided citywide for youth from pre-school through high school age by professional librarians who are responsible for the selection of materials provided, literature based programs, reference, reader's advisory services, homework help and technology assistance to patrons and students of all ages. The decrease in this FY 11 metric compared to the FY 10 statistic was expected due to the standardization of library hours which resulted in all four 6-day libraries being reduced to 5 days to maximize efficiencies. The FY 12 Projection is an estimate which reflects a reduced level of service at three neighborhood library locations.

## FY 11 Accomplishments

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The Long Beach Public Library served more than 260,000 library cardholders of all ages in FY 11. Approximately 13,300 “computer use only” cardholders accessed the Library's electronic materials and the internet, and an additional 196,000 “full access” cardholders (57,000 children and teens and 139,000 adults) and 25,000 “limited use” cardholders used electronic resources and checked out print materials.



Nearly 1.4 million customers visited Long Beach libraries, more than 5,500 per day, and almost 4.6 million library resources were used/accessed during the year. Long Beach Public Library staff answered nearly 440,000 requests for information in person, by telephone and via email.



More than 1.3 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, continued to expand in 2011. More than 3,441 images (photos, select high school yearbooks and city directories) have been added to the Archive, all searchable from the web.



16,712 downloadable audio and e-books were checked out via the Library's website. Patrons can access and borrow audio and electronic books (e-books) through computers, smart phones, and e-reading devices at [www.lbpl.org](http://www.lbpl.org).



In partnership with the Department of Technology Services, the Library created and implemented a new Long Beach Public Library Application or “App.” Patrons can check their library account, view lists of bestsellers, place items on hold, locate their nearest library and access other Library resources via smart phones, iPods and iPad devices.



Long Beach Public Library provided remote access to two Long Beach focused databases. The Long Beach History Index is an online guide of City of Long Beach news stories from selected local newspapers and other resources dating back to 1899. The full text articles are available in the Long Beach History Collection clipping files or on microfilm. The Community Resources Database connects Long Beach residents to 1,600+ non-profit organizations for community programs and services. Both resources are accessible at the Library's website at [www.lbpl.org](http://www.lbpl.org).



Radio Frequency Identification (RFID) technology was installed at El Dorado Neighborhood Library. Six neighborhood libraries now use RFID to ensure the security of library materials and pave the way for patron self-check service in the near future.



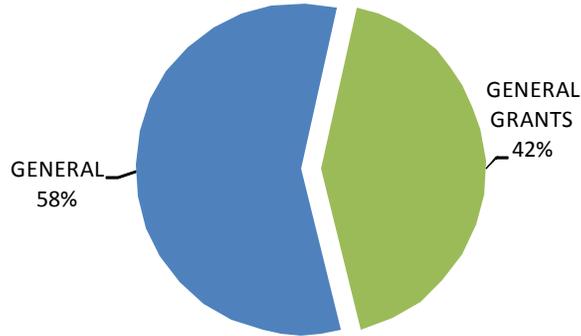
The Library actively contributed to community improvement, neighborhood events, and community literacy through partnerships and outreach efforts. FY 12 collaborative projects include First 5 LA Best Start Central Long Beach; Community Cinema; the Weed and Seed/MacArthur Park Transition Team; the California State Library Eureka! Leadership project, Snapshot Day, and Collaborative Summer Reading Program; the Long Beach Arts Council; First Books at First Fridays at Dana Library; Reading Is First in the 7<sup>th</sup> District at Bret Harte Library, and the North Village Initiative and project.



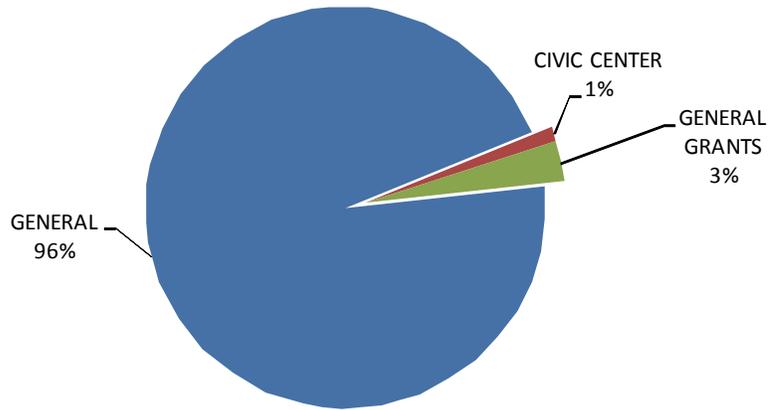
Volunteers stepped in to provide more than 10,500 hours of support to programs and staff in many Long Beach Public Libraries.

# FY 12 Budget

## FY 12 Revenues by Fund



## FY 12 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	572,443	12,399,419	(11,826,976)
Civic Center	-	147,529	(147,529)
General Grants	423,109	423,109	-
<b>Total</b>	<b>995,552</b>	<b>12,970,057</b>	<b>(11,974,505)</b>

## Summary of Adopted Changes

<b>GENERAL FUND</b>	<b>Impact on Deficit</b>	<b>Positions</b>
Reduce three Neighborhood Libraries (Alamitos, Bach, and Brewitt) to "Reading Room" libraries. Libraries chosen have other full-service libraries in the same Council District (Main, El Dorado, and Los Altos). These "Reading Room" libraries will offer check-out of materials and computer use, but offer limited library programs, reduced librarian assistance, and provide no fee-based rentals or fine/fee payments. This new service delivery approach is an alternative to closing libraries or reducing days of operation.	\$(647,528)	(8.35)
Convert two Maintenance Assistant II positions into one General Maintenance Assistant position.	(55,850)	(1.00)
Reduce materials budget, which results in fewer new materials available for residents to borrow.	(58,000)	
Reduce supplies, services, staffing, and Internal Support budgets for Main Library and Central Services. Main Library will be unable to replace equipment and furniture. With increased use of technology and email, postage expense has been significantly reduced. Youth Services will be limited in its ability to purchase items for library programs and supplies. Reduce staffing at the "City Source" information desk in the Lobby of City Hall, which is staffed solely by Library Services.	(35,438)	(0.08)
Realign staffing model for "Reading Room only" libraries to reduce four General Librarian rather than three Department Librarian positions, reduce two General Librarian positions by 0.5 FTE each and increase 0.4 FTE Library Clerk I in order to account for the elimination of the FY 12 Vehicle License Fee.	(59,199)	(0.60)
<b>Subtotal: General Fund</b>	<b>\$(856,015)</b>	<b>(10.03)</b>

<b>CIVIC CENTER FUND</b>	<b>Impact on Deficit</b>	<b>Positions</b>
Redistribute Library Clerk positions to reduce Internal Services Fund.	\$(32,833)	(0.51)
<b>Subtotal: Civic Center Fund</b>	<b>\$(32,833)</b>	<b>(0.51)</b>

<b>GENERAL GRANTS FUND</b>	<b>Impact on Fund</b>	<b>Positions</b>
Reduce homework helper assistance which coincides with the Reading Room library conversions.	\$(34,843)	(1.18)
<b>Subtotal: General Grants Fund</b>	<b>\$(34,843)</b>	<b>(1.18)</b>

## Administration

**Key Services:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management; Executive Leadership, 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, 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 12 Funding Source:** General Fund 100%

Administration	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	(13)	-	-	-
Expenditures	1,499,081	1,508,706	1,520,421	1,540,600
FTEs	12.50	12.50	12.50	11.50

\*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover

**Narrative:**

The budget allows 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 planned reductions for FY 12, the Department's vacancy rate is expected to remain at less than 1 percent.

The Library continues to rely on outside resources to maintain core services, especially to Long Beach youth. The Library receives grants and donations from corporations and private individuals through the LBPL Foundation and the Friends of the Library. However, a decrease in dollars generated by these organizations is projected for FY 12.

Administration provides custodial and facility maintenance services at all 12 libraries, where meeting and training venues, community information resources, and access to information, programs, and services are made available, in addition to extensive library materials and resources. It also provides delivery service throughout the LBPL system, enabling library customers to borrow and return items at the location most convenient for them, saving time and energy resources.

## Automated Services

**Key Services:** Hardware and software support services for desktop and laptop computers used by customers and staff, Integrated Library System (electronic/on-line catalog, acquisitions, circulation and digital collections modules) services, telephone and email notification of overdue material, courtesy notices, and holds, Family Learning Centers, 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 12 Funding Source:** General Fund 100%

Automated Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	44,684	47,246	43,226	47,246
Expenditures	1,813,011	1,709,068	1,609,637	1,882,327
FTEs	11.57	11.57	11.57	12.57

\*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover

**Narrative:**

The budget provides 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 number of computer sessions provided in FY 12 is anticipated to decrease slightly when compared to FY 11, due to reductions in available computer sessions.

Electronic access to information will continue to be a focus. Ebooks were made available through Long Beach Public Library in FY 11 and will continue to be expanded and enhanced as the budget permits. Many new borrowers have been encouraged to sign up for library cards due to the increased offerings in online services. The Digital Librarian educates both customers and staff on the diverse range of media players and eBook readers for use with new media.

A mobile application (App) has been created to allow customers access to resources without using a computer. In partnership with Technology Services, the library has created an App to browse the catalog, place holds, check accounts, and link to popular titles lists. The library is at your fingertips 24 hours a day/7 days a week, via smart phones, iPads, iPhones, and tablet devices.

Streamlining the process for acquiring new materials continues to be a top priority. Automated Services will continue to investigate efficiencies that reduce the wait-time for new library materials while minimizing costs, enabling library users to receive books and media in the timeliest manner. LBPL remains committed to making the library a valued go-to resource for every Long Beach resident.

# Main Library Services

**Key Services:** 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, Consultations and Security Services (Patrols), Collection Development Services, Multilingual materials in multiple formats for all ages and abilities, Staffing to provide Services to the General Community: Reference and 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, Large Print Collections and Hearing Impaired Relay Services (TDY, InterpreType), 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, 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 12 Funding Sources:** General Fund 94%, Civic Center 4%, General Grants 2%

Main Library	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	334,010	325,465	409,075	175,739
Expenditures	3,990,101	4,071,970	3,956,917	3,953,108
FTEs	43.12	42.32	42.32	40.39

\*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover

**Narrative:**

The budget supports the flagship library for California’s sixth largest city. Main is a major urban resource library, and the second largest library in Los Angeles County. Main has an in-depth collection of ½ million print, media, and virtual resources for every part of the Long Beach community, from babies to seniors, including 70 public access computers. In addition to providing customized services for the downtown community, Main Library is a city-wide resource that provides support to the branch libraries through resources and staff.

Main Library staff act as second-level reference for research questions, and also staff the City Source Information Desk at City Hall, located outside the City Council Chambers. City Source staff direct residents to the correct city department, county, state, or federal department, or to other library resources.

Special resources at Main include the award-winning Information Center for People with Disabilities (ICPD), the Long Beach History Collection, the Petroleum Collection, the Miller Room of fine antiques and art books, the Long Beach Public Library Digital Archive, an impressive selection of large print books and media, as well as an impressive sheet music collection.

Main Library also serves the vital function of providing System-wide coordination for neighborhood libraries, including training, media and fiction collections, and volunteer services and programming. On a daily basis, as many as 1,000 people walk through the doors of Main Library. During FY 12, the Main Library will innovatively respond to the increasing demand for library services and continue support for the neighborhood libraries while operating within reduced fiscal realities.

# Neighborhood Library Services

**Key Services:** 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, Security Services (Patrols) Collection Development Services, Multilingual materials in multiple formats for all ages and abilities, Staffing to provide Services to the General Community: Reference and information assistance (in person and telephone), Mail, Fax and Email, Referrals to other agencies, Internet-based source citations, 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, 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 12 Funding Sources:** General Fund 94%, General Grants 6%

Neighborhood Library Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	950,371	814,336	828,712	772,567
Expenditures	6,408,706	5,780,766	5,983,094	5,594,022
FTEs	78.02	73.74	73.74	63.94

\*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover

**Narrative:**

The budget provides customized library services, print, media, and virtual resources, personalized assistance and programs for residents of all ages at neighborhood libraries. The budget supports the newest, largest, and “greenest” neighborhood library, Mark Twain Library, which has set the new standard for neighborhood libraries in the City. Unique materials at the neighborhood libraries include the African American Resource Collection at Burnett Library and the Khmer (Cambodian) collection at Mark Twain Library. Between 400 and 800 residents visit neighborhood libraries each day, annually check out between 52,000 and 180,000 items at each location, and annually complete between 11,000 and 59,000 computer sessions at each location.

The standardization of library hours in FY 11 maximized staffing levels and enabled services and programs to continue at all libraries.

The Library will innovatively respond to increasing demand for library services at all twelve facilities while operating within reduced fiscal realities. A new service model will be implemented at three neighborhood library locations in order to maintain library service at all neighborhood libraries. Nine libraries will offer a full range of library print, virtual and multimedia resources, services, and programs for all ages, while three libraries will provide a more basic level of service.

## Financial Summary by Category

	Actual FY 10	Adopted* FY 11	Adjusted** FY 11	Estimated** FY 11	Adopted* FY 12
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	14,036	8,152	8,152	21,763	13,152
Revenue from Other Agencies	314,309	381,328	440,507	348,345	405,308
Charges for Services	404,145	350,918	350,918	376,965	369,120
Other Revenues	417,460	24,764	280,470	351,940	25,972
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	179,103	107,000	107,000	182,000	182,000
<b>Total Revenues</b>	<b>1,329,053</b>	<b>872,162</b>	<b>1,187,047</b>	<b>1,281,013</b>	<b>995,552</b>
<b>Expenditures:</b>					
Salaries, Wages and Benefits	9,978,967	9,612,442	9,612,442	9,517,760	9,889,246
Overtime	19,660	4,728	4,728	17,656	4,728
Materials, Supplies and Services	1,211,137	1,193,307	1,196,322	1,298,726	1,173,807
Internal Support	1,240,548	1,037,707	1,037,707	1,041,878	991,312
Capital Purchases	1,092,058	897,426	1,212,311	1,187,048	838,807
Debt Service	-	-	-	-	-
Transfers to Other Funds	168,530	7,000	7,000	7,000	72,157
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>13,710,899</b>	<b>12,752,611</b>	<b>13,070,510</b>	<b>13,070,068</b>	<b>12,970,057</b>
<b>Personnel (Full-time Equivalent)</b>	<b>145.21</b>	<b>140.13</b>	<b>140.13</b>	<b>140.13</b>	<b>128.40</b>

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

\*\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

## Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Director of Library Services	1.00	1.00	1.00	158,066	158,066
Accounting Clerk III	1.00	1.00	1.00	47,243	48,634
Administrative Analyst III	1.00	1.00	1.00	81,621	85,946
Administrative Intern-NC/H33	12.77	12.60	11.42	320,352	323,749
Administrative Officer-Library Services	1.00	1.00	1.00	86,316	86,316
Building Services Supervisor	1.00	1.00	1.00	50,806	52,303
Community Information Specialist II	1.00	1.00	1.00	45,019	46,374
Computer Operator I - NC	0.70	0.70	0.70	33,630	35,335
Department Librarian I	7.00	7.00	7.00	526,008	557,616
Department Librarian II	9.00	9.00	9.00	741,457	766,926
Executive Assistant	1.00	1.00	1.00	59,009	59,009
General Librarian	29.90	25.49	21.12	1,720,429	1,504,799
General Maintenance Assistant	-	-	1.00	-	39,662
Library Aide - NC	0.50	0.50	0.50	9,521	10,101
Library Circulation Supervisor	1.00	1.00	1.00	70,055	72,132
Library Clerk I	18.25	17.75	14.07	658,387	541,644
Library Clerk II	16.00	16.00	16.00	679,771	711,581
Library Clerk III	4.00	4.00	4.00	189,389	195,996
Library Clerk IV	2.00	2.00	2.00	102,029	97,303
Maintenance Assistant II	2.00	2.00	-	70,131	-
Manager-Automated Services	1.00	1.00	1.00	85,034	85,034
Manager-Branch Library Services	2.00	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	44,243
Messenger/Mail Clerk I-NC	0.80	0.80	0.80	20,950	23,300
Page - NC/H20	23.79	23.79	22.29	422,374	415,804
Payroll/Personnel Assistant II	1.00	1.00	1.00	45,068	46,392
Secretary	2.00	2.00	2.00	94,811	98,602
Systems Analyst II	1.00	1.00	1.00	69,011	71,088
Systems Technician I	1.50	1.50	1.50	62,749	68,023
<b>Subtotal Salaries</b>	<b>145.21</b>	<b>140.13</b>	<b>128.40</b>	<b>6,801,526</b>	<b>6,555,317</b>
<b>Overtime</b>	---	---	---	4,728	4,728
<b>Fringe Benefits</b>	---	---	---	2,976,066	3,107,978
<b>Administrative Overhead</b>	---	---	---	176,967	226,253
<b>Attrition/Salary Savings</b>	---	---	---	(217,984)	-
<b>To Be Negotiated Savings</b>	---	---	---	(301)	(301)
<b>Mayoral Veto</b>	---	---	---	(123,831)	-
<b>Total</b>	<b>145.21</b>	<b>140.13</b>	<b>128.40</b>	<b>9,617,170</b>	<b>9,893,974</b>