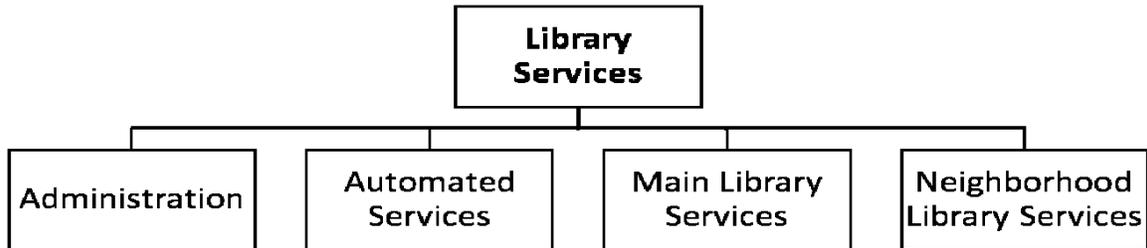


# Library Services



Glenda Williams, Director of Library Services

Darla Wegener, Manager, Main Library Services

Susan Jones, 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 13 Focus:**

The focus of the Department of Library Services is threefold: realizing efficiencies by expanding a service model pilot at six 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 service model will be implemented at six locations in order to maintain library service at all neighborhood libraries within reduced fiscal realities. Half of our libraries will offer a basic range of library services and programs, and six libraries will provide a reduced library level of service with a different staffing model and limited librarian assistance..

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, music, books on the cloud and other emerging media types. The current trend in libraries is to provide materials in these formats. 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.

Increased bandwidth through fiber optic connectivity will improve every library user's experience. The demand for Internet resources, online databases, streaming video and audio, wireless hotspots, 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. Fiber optic connections that provide expansion as more E-rate funding becomes available will future-proof the library.

Partnerships between the Library and Technology Services, and several new partnerships with First 5 LA, Early Childhood Education Committee, the Rotary Club, the Junior League, Centro CHA, Cal Humanities, LBUSD and others will strengthen library services to the public in FY 13.

## Department Performance Measures

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of Library Resources Accessed/Used	4,643,120	4,400,000	4,357,879	4,000,000

Total resources used include materials checked-out, materials used in-house, website hits, electronic database usage, and computer sessions. The FY 12 metric is impressive considering the system-wide reduction in library staffing. The FY 13 projection is an estimate which reflects a reduced level of service at six neighborhood library locations.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of customers served	1,368,344	1,218,000	1,323,310	1,300,000

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 minor decrease in the FY 12 metric compared to the FY 11 statistic was expected due to the reduced level of service at three libraries and the second year of standardized library hours which resulted in all libraries providing five days of service to the public. The FY 13 Projection is an estimate which reflects a reduced level of service at Main Library and six neighborhood libraries while continuing to manage the high demand for access to the libraries.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of answers provided	438,920	425,750	454,909	400,000

Library patrons of all ages request and receive personalized information assistance from professional librarians and expert staff by telephone, email, and in person. Staff also provides instruction in the use of materials, collections, and services, recommendations for materials and resources, tours and orientations, and assistance with computers, adaptive resources, and specialized equipment. This year staff expanded virtual reference options that allow patrons to text and chat with professional librarians from a variety of mobile and computer devices. The FY 12 metric continues to be impressive considering limited open hours and reduce levels of staff. The FY 13 Projection is an estimate which reflects significant reduced level of service at all libraries, including reducing hours at Main Library, implementing reduced level services at 6 libraries, reducing services at two busy neighborhood libraries.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of Youth served through Library Literacy Development programs	102,068	89,500	82,377	80,000

A number of literacy programs are provided citywide for youth, from birth to age 18 by professional librarians who are responsible for the selection of appropriate print materials, research-based programs, best practices reader's advisory, homework help, and technology assistance to patrons and students of all ages. The online Summer Reading Club provided additional participation opportunities for youth remotely and at three satellite locations in collaboration with Summer Night Lights.. The decrease in this FY 12 metric compared to the FY 11 statistic was expected due to projections of reduced programs in all libraries, and an additional reduction in the level of library service is reflected in the FY 13 Projection.

## FY 12 Accomplishments

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The Long Beach Public Library served more than 223,081 cardholders of all ages in FY12. Approximately 13,398 "computer use only" cardholders accessed the Library's electronic materials and the Internet, and 183,728 "full access" cardholders (51,944 children and teens and 131,784 adults) and 25,955 "limited use" cardholders used electronic resources and checked out print materials.



Over 1.3 million customers visited Long Beach libraries, more than 5,000 per day, and over 4 million library resources were used/accessed during the year. Long Beach Public Library staff answered nearly 455,000 requests for information in person, by phone, and email. New text and instant message/chat reference services were both added with favorable response from the public.



More than 1.2 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 illustrating a small portion of the Long Beach History Collection, continued to expand in 2012. In addition to keyword-searchable high school yearbooks and city directories, more than 4,200 images are now searchable in the photograph collection alone.



More than 47,000 downloads of audio and e-books were checked out via the Library's website, tripling last year's usage. Patrons can access and borrow audio and electronic books (e-books) through computers, smart phones, e-readers and tablets at [www.lbpl.org](http://www.lbpl.org).



The LBPL Mobile app usage grew to an average of 24,000 searches each month, allowing patrons to manage their account, request materials, and stay up to date on the newest materials at the library, all from a smartphone or mobile device. In addition, there is an average 1,400 hits weekly in all of social media outlets including Facebook, Twitter, and YouTube views.



The Library launched a green/paperless online Summer Reading Club, reaching users who cannot access a physical library and promoting reading for pleasure while sharing book reviews with peers via social media.



Online database subscriptions were streamlined to meet patron needs. New resources added include A to Z databases, a business and market research database; Freegal, a free and legal music download service; AudioBookCloud, a streaming audiobook service for all ages; and TumbleReadables, an online read-along resource for kids. An average 100,000 remote and in-house users utilize these resources every month.



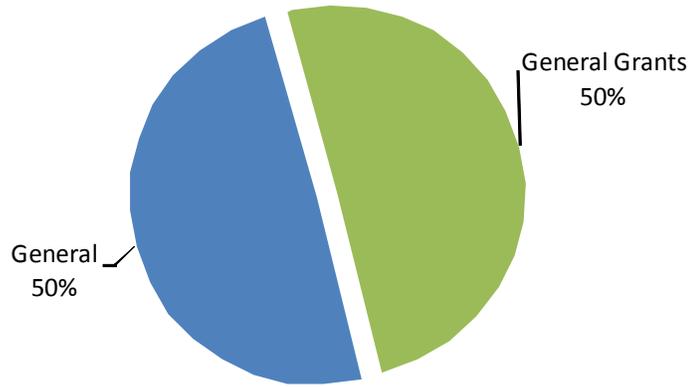
The Library actively contributed to community improvement, neighborhood events, and community literacy through partnerships and outreach efforts. FY 12 collaborative projects include First 5 LA Best Start Central Long Beach; LBSUD; Community Cinema; Snapshot Day; Collaborative Summer Reading Program; First Books at First Fridays at Dana Library; We Heart BARK 7th District at Bret Harte Library; and the North Village Initiative and project.



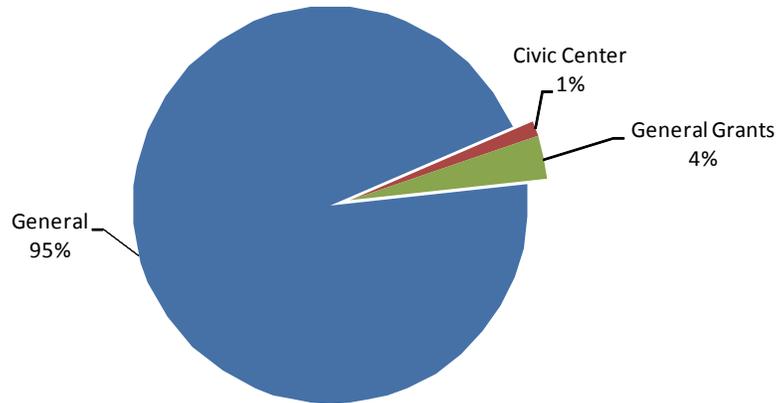
Volunteers stepped in to provide more than 6,904 hours of support to programs and staff in many Long Beach Public Libraries.

# FY 13 Budget

## FY 13 Revenues by Fund



## FY 13 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	456,152	12,436,537	(11,980,385)
Civic Center	-	150,236	(150,236)
General Grants	463,226	463,226	-
<b>Total</b>	<b>919,378</b>	<b>13,049,999</b>	<b>(12,130,621)</b>

## Summary of Adopted Changes

<b>General Fund</b>	<b>Impact on Deficit</b>	<b>Positions</b>
Reduce programming and library hours at the Main Library. Patrons will experience longer lines (during peak periods), reduced services, and fewer opportunities to have their reference questions answered. There will be reduced access to new and current library materials, including print, media and e-books, and reduced early childhood literacy services. Main Library hours will be reduced to current hours of all branch libraries. Additionally, full-time positions and supplies for City Source Information Desk at City Hall will be replaced with part-time positions, and hours will be reduced.	(\$523,237)	(10.41)
Six neighborhood branch libraries will be "self-service" facilities. Libraries will offer check-out of materials and computer use, but offer limited library programs and reduced librarian assistance. Among other things, there will be an increased reliance on self-checkout.	(\$392,471)	(4.77)
Reduce staffing at Harte and Mark Twain branch libraries in line with current full service branch libraries. Patrons will experience longer lines (during peak periods), and fewer opportunities to have their reference questions answered.	(\$289,687)	(1.99)
Reduce citywide materials budgets and Youth Services discretionary funds.	(\$50,916)	-
<b>Subtotal: General Fund</b>	<b>(\$1,256,311)</b>	<b>(17.17)</b>

<b>General Fund - Enhancement</b>	<b>Impact on Deficit</b>	<b>Positions</b>
Increase budgeted expenditures to match public photocopier revenues. The expenditures will cover the rental costs of the equipment. The revenues were not previously credited to the Department and it was required to pay the rental costs from budgeted expenditures earmarked for other purposes.	\$42,000	-
<b>Subtotal: General Fund</b>	<b>\$42,000</b>	<b>-</b>

<b>Civic Center Fund</b>	<b>Impact on Fund</b>	<b>Positions</b>
Convert a full-time position for the City Source Information Desk at City Hall to part-time positions and reduce hours of service.	(\$6,682)	0.55
<b>Subtotal: Civic Center Fund</b>	<b>(\$6,682)</b>	<b>0.55</b>

<b>Restorations - General Fund</b>	<b>Impact on Deficit</b>	<b>Positions</b>
Library Services will restore \$56,000 in staffing for each of the six "self-service" branches (three from FY 12, three from FY 13), and a part-time General Librarian for training and program design. This restoration will re-establish full checkout services and partial storytime and literacy programs to all six sites.	\$400,000	-
<b>Subtotal: General Fund</b>	<b>\$400,000</b>	<b>-</b>

# Administration Bureau

**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 13 Funding Source:** General Fund 100%

Administration	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	57	-	-	-
Expenditures	1,518,038	1,493,444	1,702,210	1,555,467
FTEs	12.50	11.50	11.50	11.50

\* Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget assists in providing 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 reductions in staffing that began in FY 09 and continued through 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. Progressive increases in MOU costs have resulted in the funds received totaling less than required to maintain service levels.

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. Administration also coordinates employee training in professional development and safety, and maintains the Department's emergency operation plan.

## Automated Services Bureau

**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 13 Funding Source:** General Fund 100%

Automated Services	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	43,303	47,246	1,580	75,000
Expenditures	1,561,431	2,057,528	2,135,400	2,287,218
FTEs	11.57	12.57	12.57	11.30

\* Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget provides technology, computing, network, help-desk assistance services, and virtual library 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 13 is anticipated to decrease slightly from FY 12 due to reductions in library hours. Virtual Library services use is expected to increase with expansion of e-media, text, and chat services.

Electronic access to information will continue to be a focus. The Virtual Library is an expansion of traditional library service into the electronic world. The services provided by the Virtual Library began with electronic databases. Over the last few years the collections have expanded into downloadable audio books, eBooks and music. Services provided include chat reference, text reference and new features in the LBPL mobile app. Assistance with e-readers, the catalog, reference questions, and personal library accounts is provided by expert librarians via email, chat, telephone and text.

The library virtual presence continued to expand. The LBPL Pinterest page and e-Notify services were launched to keep patrons informed and enhance the library user experience. Updates to the mobile app include new easier to access menus and larger icons based on feedback from users and staff. Upgrades to the LBPL Digital Archive added new features. The online Summer Reading Club was introduced with an Internet based registration and tracking system to improve management and reduce paper.

E-media expansion will continue due to increased demand. Continued evaluation of virtual resources and services will be an ongoing priority during the new fiscal year. Provision of support and service of existing infrastructure and technology remain a top priority. LBPL remains committed to making the library a valued go-to resource for every Long Beach resident.

# Main Library Services Bureau

**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 13 Funding Sources:** General Fund 94%, Civic Center 4%, General Grants 2%

Main Library Services	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	454,640	175,739	444,091	171,273
Expenditures	4,085,916	3,928,309	3,994,456	3,732,675
FTEs	42.32	40.39	40.39	34.05

\* Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget supports the flagship library for California’s seventh and the United States 36th largest city. Main Library is a major urban resource library and the second largest single library location in Los Angeles County. Main Library’s half million print, media, and virtual resources provide an in-depth collection for the Long Beach Community, from babies to seniors, including 70 public computers. In addition to providing quality customer services to the downtown community, Main Library is a city-wide resource that supports the neighborhood libraries through staff, services, and collections.

Main Library staff provides system-wide high-level research for reference questions, including historical research on the Long Beach area. High quality customer service coordination and support is provided by main staff to provide borrowing services. The library also provides well trained staff for the City Source Information Desk in City Hall.

Special resources found at Main Library include the award-winning Information Center for People with Disabilities (ICPD), the Long Beach History Collection, the Petroleum Collection, Loraine and Earl Burns Miller Special Collections Room of fine art, antiquities, and books, the Long Beach Digital Archive, and an impressive selection of large print books, specialized media and sheet music.

Main serves the vital role of providing system-wide coordination for the neighborhood libraries, including training, fiction and media collections, volunteer services, outreach, programming, and specialized grants and projects. On an average day, over 1,000 people walk through the doors of Main Library. During FY 13, the Main Library will continually respond innovatively to the increasing demand for library services and support neighborhood libraries while operating within reduced fiscal realities.

## Neighborhood Library Services Bureau

**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 13 Funding Sources:** General Fund 94%, General Grants 6%

Neighborhood Library Services	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	871,104	772,567	974,205	673,106
Expenditures	6,272,011	5,919,223	6,135,378	5,474,639
FTEs	73.74	63.94	63.94	63.78

\* Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

\*\*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 46,000 and 175,000 items at each location, and annually complete between 11,000 and 59,000 computer sessions at each location.

The Library will innovatively respond to increasing demand for library services at all eleven facilities while operating within reduced fiscal realities. A new service model implemented at three neighborhood library locations in FY 12 will expand to six libraries in FY13. This model will allow library services to continue throughout the Long Beach community. Six libraries will offer a basic range of library print, virtual and multimedia resources, services, and programs for all ages, while six libraries will provide library service with a different staffing model utilizing support staff and limited librarian assistance. Upon implementation, the new model will allow the library to continue check-out service and essential programs for children, such as storytime and summer reading, throughout the Long Beach community.

## Financial Summary by Category

	Actual FY 11	Adopted* FY 12	Adjusted** FY 12	Estimated** FY 12	Adopted* FY 13
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	16,926	13,152	13,152	15,670	13,152
Revenue from Other Agencies	288,176	405,308	405,308	168,191	343,807
Charges for Services	378,198	369,120	369,120	352,550	367,000
Other Revenues	503,805	25,972	25,972	701,466	99,133
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	182,000	182,000	182,000	182,000	96,286
<b>Total Revenues</b>	1,369,104	995,552	995,552	1,419,876	919,378
<b>Expenditures:</b>					
Salaries, Wages and Benefits	9,564,497	9,889,246	10,065,252	9,834,614	9,690,395
Overtime	17,810	4,728	4,728	10,030	4,728
Materials, Supplies and Services	1,226,392	1,173,807	1,376,249	1,579,025	1,611,462
Internal Support	1,036,240	991,312	991,312	991,312	962,659
Capital Purchases	1,510,458	838,807	888,807	1,480,306	748,053
Debt Service	-	-	-	-	-
Transfers to Other Funds	82,000	72,157	72,157	72,157	32,703
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	13,437,397	12,970,057	13,398,505	13,967,444	13,049,999
<b>Personnel (Full-time Equivalents)</b>	140.13	128.40	128.40	128.40	120.63

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

\*\*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

## Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 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	48,634	52,028
Administrative Analyst III	1.00	1.00	1.00	85,946	91,999
Administrative Intern-NC/H33	12.60	11.42	14.42	323,749	437,854
Administrative Officer-Library Services	1.00	1.00	1.00	86,316	86,316
Building Services Supervisor	1.00	1.00	1.00	52,303	55,959
Community Information Specialist II	1.00	1.00	1.00	46,374	49,681
Computer Operator I - NC	0.70	0.70	0.70	35,335	37,854
Department Librarian I	7.00	7.00	7.00	557,616	596,857
Department Librarian II	9.00	9.00	9.00	766,926	812,748
Executive Assistant	1.00	1.00	1.00	59,009	59,009
General Librarian	25.49	21.12	18.61	1,504,799	1,382,403
General Maintenance Assistant	-	1.00	1.00	39,662	42,490
Library Aide - NC	0.50	0.50	1.50	10,101	32,466
Library Circulation Supervisor	1.00	1.00	1.00	72,132	77,201
Library Clerk I	17.75	14.07	9.60	541,644	383,544
Library Clerk II	16.00	16.00	16.00	711,581	744,904
Library Clerk III	4.00	4.00	4.00	195,996	209,574
Library Clerk IV	2.00	2.00	2.00	97,303	113,379
Maintenance Assistant II	2.00	-	-	-	-
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	201,106
Manager-Main Library Services	1.00	1.00	1.00	106,544	112,932
Messenger/Mail Clerk II	1.00	1.00	1.00	44,243	38,540
Messenger/Mail Clerk I-NC	0.80	0.80	0.80	23,300	24,961
Page - NC/H20	23.79	22.29	18.75	415,804	374,689
Payroll/Personnel Assistant II	1.00	1.00	1.00	46,392	49,627
Secretary	2.00	2.00	2.00	98,602	105,560
Systems Analyst II	1.00	1.00	1.00	71,088	76,157
Systems Technician I	1.50	1.50	0.25	68,023	12,146
<b>Subtotal Salaries</b>	<b>140.13</b>	<b>128.40</b>	<b>120.63</b>	<b>6,555,317</b>	<b>6,505,080</b>
<b>Overtime</b>	---	---	---	4,728	4,728
<b>Fringe Benefits</b>	---	---	---	3,107,978	2,940,299
<b>Administrative Overhead</b>	---	---	---	226,253	245,016
<b>Attrition/Salary Savings</b>	---	---	---	-	-
<b>To Be Negotiated Savings</b>	---	---	---	(301)	-
<b>Mayoral Veto</b>	---	---	---	-	-
<b>Total</b>	<b>140.13</b>	<b>128.40</b>	<b>120.63</b>	<b>9,893,974</b>	<b>9,695,123</b>