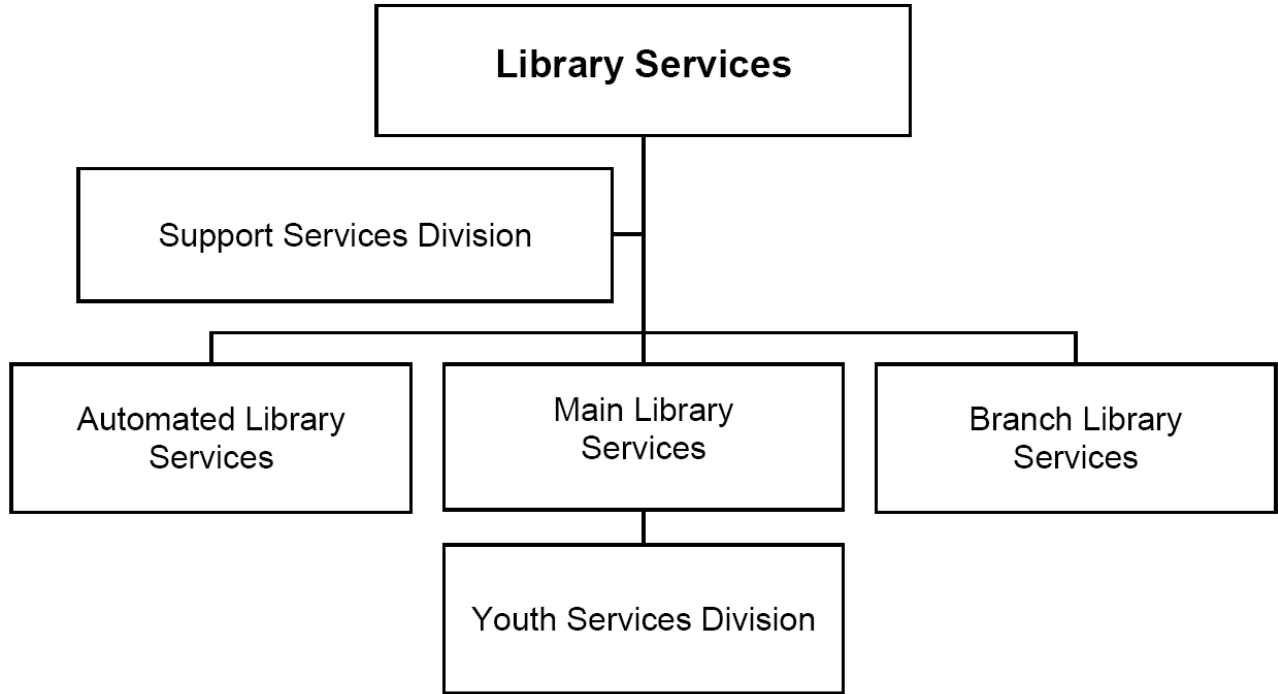


Library Services



Glenda Williams, Director of Library Services

Susan Jones, Manager, Main Library Services

Vacant, Manager, Automated Library Services

Cathy De Leon, Manager, Branch Library Services

Department Overview

Mission:

The Department of Library Services is committed to meeting the learning and information needs of our culturally diverse and dynamic population. The department provides quality library services with professional staff that is responsive, expert, and who take pride in providing public service. It offers a wide selection of resources and materials representing all points of view. It supports learning for a lifetime, 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 learning for a lifetime, reading and enrichment opportunities for our community
- Effectively utilize specialized library technology in the selection, organization and delivery of information, including electronic and online education and information resources

FY 20 Focus:

The Library Services Department (Department) provides access to library resources and services by implementing innovative service models at all libraries – including the new Main Library, providing educational enrichment programs, pursuing and maintaining community partnerships that strengthen library services, implementing enhanced library technology, and ensuring that libraries are a safe place to learn, explore and create.

FY 20 promises to be a transformative year for the Department. The new Main Library will feature expanded innovative programs, services and spaces; creating opportunities to approach and engage the community in exciting new ways. The Department will be exploring and implementing services and partnerships addressing the needs of people experiencing homelessness, mental health challenges and substance addiction.

Inspired by this year's citywide changes, the Department also plans to transform technologically. In FY 20, the Department will implement new technologies to create and enhance operational efficiencies, resulting in better services to the community. The Department will also unveil a new Point of Sale (POS) system for library users to pay fines and fees both online and in person.

The Library Services Department's primary goal is to be a public education institution and an active partner in learning for a lifetime within the Long Beach community, as codified in the 2017-2020 Strategic Plan. Library staff made great strides in that direction in FY 19 and will continue working in FY 20 to fulfill identified objectives that will better position the Library as a public education institution within the community.

Lastly, educational opportunities such as STEM (Science, Technology, Engineering and Math) classes and workshops will continue to be provided, as well as innovative technology classes offered by The Studios at the Main and Michelle Obama Libraries and Mobile Studio Learning Lab. The Speed Reader mobile bike will continue pedaling beyond the Library's walls, engaging the Long Beach community at local events, schools, parks and gathering places. Online tutorials assisting residents using internet resources will remain available. New and existing partnerships will remain a high priority, as well as citywide initiatives. And, as always, the Department will work with community partners to find ways within the budget to support and potentially expand services to meet the continued demand for library services.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Library Resources Accessed/Used	5,448,902	4,800,000	4,800,000	5,500,000

Total resources used include materials borrowed and used in-house, website hits, electronic database usage and computer sessions. The FY 19 estimate is significantly less than FY 18 since the Main Library closed in January 2019. The FY 20 projection reflects a budget with minimal reductions in services, also taking into account the opening of the new Main Library.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of patrons served	947,065	950,000	1,045,792	1,300,000

More than 3,000 patrons are welcomed each day at the 12 libraries to 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. This includes Sunday hours at four branch libraries. Additionally, before Main Library closed in January 2019, many people believed that Main Library had already been closed for several months due to the perimeter fencing and construction activity, which contributed to the reduction of library visits over the last two fiscal years. The FY 20 projection reflects a budget with minimal service reductions, and accounts for the opening of the new Main Library, which is expected to substantially increase the number of patrons served.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of answers provided	197,864	250,000	250,000	275,000

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 provide 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. Virtual reference options will continue allowing patrons to communicate with professional librarians from a variety of mobile and computer devices. The FY 20 projection reflects a budget with minimal service reductions, and also accounts for the opening of the new Main Library, which is expected to substantially increase personalized assistance.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of youth served through Library Literacy Development programs	93,162	78,000	78,000	95,000

Several literacy programs are provided citywide for youth, from birth to age 18, by professional librarians who are responsible for the selection of appropriate print and virtual materials, research-based programs, best practices, reader's advisory, homework help, and technology assistance to patrons and students of all ages. The FY 20 projection reflects a budget with minimal reductions in services, and also takes into account the opening of the new Main Library.

FY 19 Accomplishments



More than 16,000 new library cardholders were added in FY 19. A library card provides free access to computers, electronic materials, the Internet, books, media, and magazines.



Nearly 1 million (3,000+ per day) patrons visited Long Beach libraries, and more than 1.2 million library resources were used/accessed during the year. Staff answered nearly 250,000 requests for information in person, by phone, and email. There has been an increased demand for reference services via social media.



Approximately 111,000 books, DVDs, CDs, and videos were delivered between libraries every month, increasing patron convenience, as well as reducing pollution, travel costs and time for library patrons.



More than 120,000 downloads (10,000 per month) of audio and e-books were borrowed via the Library's website. Patrons can access and borrow audio and electronic books (e-books) through computers, smart phones, e-readers, and tablets at www.lbpl.org.



The LBPL mobile app usage averaged 86,000 monthly searches, 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. Additionally, there are approximately 18,000 followers on LBPL'S social media outlets including Facebook, Twitter, Pinterest, and Instagram – a 20 percent increase from last year.



Online database subscriptions continue to be in demand by Long Beach residents designed especially for public. Resources are accessed an average of 95,000 times on a monthly basis.



Actively contributed to community involvement, neighborhood events, and community literacy through partnerships and outreach efforts. In FY 19, the Library collaborated with Long Beach Unified School District, Results, United Cambodian Community, Centro C.H.A., CalVet, All Children Thrive, LB Early Education Committee, the Mayor's Fund for Education, and the Aquarium of the Pacific.



Volunteers provide more than 6,600 hours of support to programs and staff in many Long Beach Public Libraries.



The LBPL again partnered with the University of California, Los Angeles, the University of Southern California, and San Jose State University to host interns enrolled in Master of Library Science graduate programs.



Long Beach adults can earn an accredited high school diploma (not GED) and a concurrent credentialed career certificate in 6 to 18 months through the Library's Career Online High School (COHS) Program. Since 2016, more than 100 students have been awarded scholarships to enroll, and more than forty students have graduated. COHS is made possible through a collaboration with the California State Library.



Special workshops and events provided by the Library Services Department included: four weeks of Make. Create. Design. classes at three locations during the summer to encourage tinkering, thoughtful design, and entrepreneurship in city youth; 8 weeks of Math Enrichment workshops for 5th graders at three libraries in partnership with the Long Beach Unified School District (LBUSD);

FY 19 Accomplishments

a wellness fair for Veterans and their families at the Century Villages are Cabrillo; and a Summer STEM series of workshops in partnership with Dramatic Results for low-income GATE students.



Partnered with Technology and Innovation to complete network equipment upgrades in the libraries to provide faster Internet speed for patrons using library computers and personal devices connected to the Library's wireless network.



Purchased approximately \$7,000 in Khmer language materials for Mark Twain Library with support from the LBPL Foundation and Friends of the Library. Khmer language books are extremely difficult to acquire in the United States; library staff traveled to Cambodia during the National Cambodian Book Festival to purchase the items.



Cataloged more than 1,000 Khmer language books resulting in a 20 percent increase in the number of Khmer items checked out by Long Beach residents. This project was made possible through a grant from the California State Library.



Partnered with the Aquarium of the Pacific offering the Pass to the Pacific Book Club. This great collaboration bestows discounted admission tickets to the Aquarium to patrons who read five books about marine or ocean life.



Dive Into Reading, the library's year-round early literacy program for families with children ages 0-5, celebrated its one-year anniversary and expanded into all libraries. The program challenges and incentivizes parents to read 1,000 books with their child before the start of kindergarten.



Launched a newly redesigned website that can be viewed on any device including phones and tablets. It has several enhancements including a searchable event calendar and digital library page.



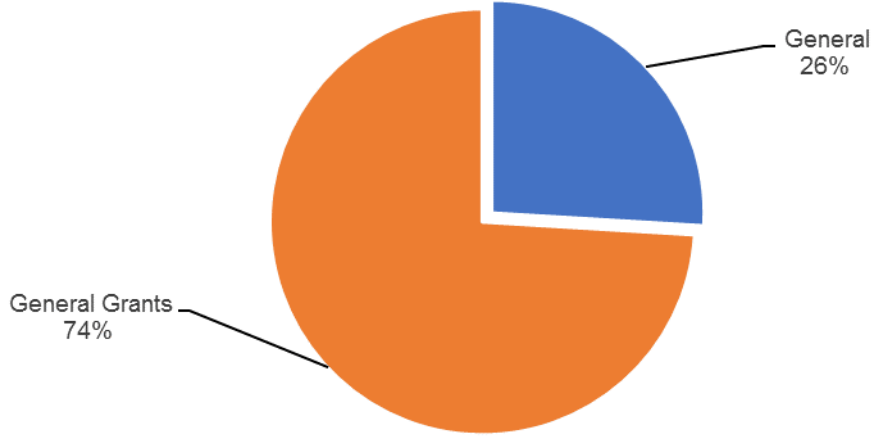
Secured several grants including a Public Library Association teen internship program, a Cal Humanities Library Innovation Lab grant in support of a project to gather and share immigrant stories, a California State Library Supply-brary program, Veterans Resource Center funding, an American Library Association Truth, Racial Healing and Transformation Great Stories Club, and a literacy services grant in support of a new LB Reads program.



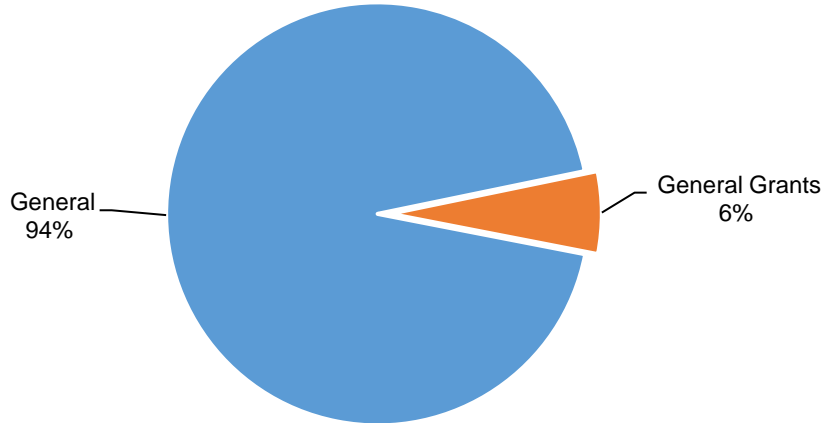
Hosted numerous safety-related training opportunities for staff throughout the year in conjunction with the City's Safety Office, Human Resources Department and Police Department, including library site specific active shooter trainings, Emergency Action Plan refreshers, situational awareness training, harassment prevention and workplace violence prevention.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	336,754	14,295,119	(13,958,365)
General Grants	960,572	960,572	-
Total	1,297,326	15,255,691	(13,958,365)

Summary of Changes*

GENERAL FUND	Impact	Positions
Increase budget for contract security guards to assist with safety measures for both library staff and patrons at various branch libraries.	100,000	-
Increase budget to support the Long Beach Public Library Foundation new fundraising software platform.	22,000	-
Increase budget for expanded library hours, to include Sunday hours, Monday afterschool hours, and/or summer morning hours at select locations as determined by utilization study and patron survey.	88,133	-
Increase budget for Youth Poet Laureate Program.	20,000	-
Reclassify and reallocate various positions to provide appropriate staffing levels to meet current service demands including adding a Library Assistant, Library Aide, and General Librarian offset by reducing page hours and eliminating vacant Library Aide and Library Clerk positions in the Main Library.	(1,719)	(1.02)

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office & Support Services Division

Key Services:

1. Executive Office

- Fundraising Support
- State & National Reporting
- Patron Issue Management
- City Council Relations / Communications
- Community Relations / Outreach Education
- Departmental Management

2. Financial Administration

- Budget Development and Management
- Grants Management
- Contract / RFPs Management
- Accounting
- Purchasing
- Records Management

3. Personnel

- Payroll
- Benefits Education and Management

- Employee Assistance
- Personnel Management and Issue Resolution
- Risk Management and Safety Training

4. Facility Maintenance Management

- Facility Rentals
- Repairs / Improvements
- Custodial, Landscape Services Contract Oversight
- Capital Project Coordination
- Security Services Oversight

5. Delivery Services

- Transport Rotating Collection
- Supply and Mail Distribution
- Maintain Delivery Statistics
- Vehicle Maintenance

FY 20 Funding Source: General Fund 100%

Executive Office/Support Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	-
Expenditures	2,003,284	2,078,924	2,245,640
FTEs	13.00	13.00	13.00

* Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Budget provides inclusive support to each bureau to maintain and strengthen core services and programs available to patrons. The Library continues to rely on outside resources for enhanced programming and services, especially for Long Beach youth. Grants and donations from corporations and private individuals are passed through the Long Beach Public Library Foundation and the Friends of the Long Beach Public Library.

The Support Services Division supports and coordinates administrative services system-wide, including the provision of comprehensive personnel and financial services. Personnel services include all payroll and personnel functions, with an emphasis on employee and patron safety measured by a decrease in workers' compensation claims. Financial services include grant management, general accounting, purchasing, budget preparation and special projects, all measured by accurate fiscal management.

The Support Services Division also oversees custodial and facility maintenance services at all 11 neighborhood libraries, and provides delivery service throughout the LBPL system, enabling library patrons to save time and energy by borrowing and returning items at a library location most convenient to them. The Division coordinates required safety training courses and professional development training for employees and assists with remediation of safety hazards. Additionally, the Division maintains the Department's emergency action plan.

Automated Services Bureau

Key Services:

- | | |
|--|---|
| <p>1. Library Loan Material Procurement & Preparation</p> <ul style="list-style-type: none"> • Acquisitions • Bindery • Cataloging <p>2. Library Supplies/Equipment Procurement</p> <ul style="list-style-type: none"> • Supply & Equipment Procurement <p>3. Database Management</p> <ul style="list-style-type: none"> • Contract Management • Integration with Various Searchable Online Databases (i.e., Worldbook Encyclopedia) • Customize Database User Interface | <p>4. Checkout Management</p> <ul style="list-style-type: none"> • Self-Checkout (RFID) • Equipment Maintenance <p>5. Training</p> <ul style="list-style-type: none"> • Staff & Patron Database Training • Integrated Library System (ILS) Training • Staff Continuing Education <p>6. Virtual Services</p> <ul style="list-style-type: none"> • Web Site Management • Online Catalog Maintenance • Digital Archives Maintenance • Patron Notifications (holds, past due, etc.) |
|--|---|

FY 20 Funding Source: General Fund 100%

Automated Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	16	-	20,000
Expenditures	2,028,404	2,180,063	2,439,632
FTEs	9.10	9.10	9.10

* Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Automated Services Bureau provides essential system-wide services including ordering books and other library materials, cataloging, processing, online library services, library technology, computing and network services ensuring all Long Beach residents can access the resources and technology necessary to meet their professional, informational and educational needs.

The Bureau is responsible for the Department’s Integrated Library Management System, which serves the public through services such as the library catalog, customer notification services by telephone, email, and print, as well as circulation and billing services. It also provides staff with a real-time inventory of titles and individual items, and acquisition tracking through the supply chain process.

As electronic library resources continue to gain popularity, expanding technology access is essential for keeping up with demand. The new LBPL responsive website makes it convenient to access library accounts and other library resources from anywhere. Expert librarians offer assistance with e-book vendor apps, the online catalog, reference questions and personal library accounts via email, telephone and social media. Additionally, the Library has an online tutorial service assisting users with online resources, as well as assistance creating email and social media accounts.

The Bureau continued to work with the Department of Technology and Innovation to enhance the patron computing experience by providing a next generation intelligent high-speed data network system at all library locations. The project started in FY 16 and continued in FY 19. The new 1 GB speed was made possible through the State’s Corporation for Education Network Initiatives in California (CENIC) Program

Automated Services Bureau

to connect Library Services to the California Research and Education Network (CalREN) through a contract with Califa Group. CENIC provides high speed Internet service to K-12 public schools, private colleges, the California State University and the University of California systems using E-rate to maximize service at reduced cost. Public libraries are recognized as educational institutions providing learning for a lifetime, and were invited to participate in the program in 2016. As a result, Long Beach residents now enjoy Internet speeds that are 10x faster on the Library's public computers and their personal devices with a minimal increase in cost.

The Library opened the new Main Library with a 5 GB connection to the CalREN backbone towards the end of FY19. The Library will explore an opportunity increase the 5 GB connection to a 10 GB connection from the Main Library out to the Internet in FY 20 to meet the increased demand of library users.

Also in FY 19, the Bureau researched and will soon start the process of acquiring a Point of Sale (POS) system allowing users to pay fines and fees with credit cards both in person and online. This new system automates much of the reconciliation process by adding integration with the library's catalog and centralizing the financial data collection and reporting. It also improves internal control processes. This project will be implemented in a phased approach and will start in FY 19 and finish in FY 20.

The Bureau will continue to investigate ways to optimize library technology for Long Beach residents in FY 20. The Bureau will evaluate the current Integrated Library System along with other available systems and decide which system is best to meet the future needs of library users.

Branch Library Services Bureau

Key Services:

- 1. Library Facilities**
 - Building Maintenance
 - Coordinate/Supervise Support Staff
 - Meeting Room Rental
- 2. Library Resources**
 - Research & Selection of Materials
 - Weeding (deselecting)
 - Merchandising
 - Shelving & Straightening
 - Materials Security
 - Donation Processing
 - Inventory
- 3. Personalized Assistance**
 - Front Desk Customer Service
 - Checking In/Out
 - Cash Handling
- Patron Account Management
- Holds Request
- Research Assistance
- Reading Recommendations
- 4. Access To Technology**
 - Public Computing and Printing
 - Technology Support to Patrons
- 5. Lifetime Learning**
 - Early Literacy Programs
 - Educational Classes
 - Enrichment and Recreation Opportunities
 - Reading Programs
 - Family Learning Centers
 - Community Outreach
 - Displays/Exhibits

FY 20 Funding Sources: General Fund 94%, General Grants 6%

Branch Library Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	475,525	1,040,744	549,913
Expenditures	7,240,324	7,154,459	6,802,166
FTEs	66.37	66.85	66.95

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Budget provides customized library services; print, media, and digital resources; personalized assistance; and educational and enrichment programs for residents of all ages at 11 neighborhood libraries. 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 200 and 800 residents visit neighborhood libraries each day, annually borrowing between 40,000 and 160,000 items at each location, and annually complete between 9,000 and 60,000 computer sessions at each location.

The Library will continue to innovatively respond to increasing demand for library services at all 11 neighborhood libraries. In FY 19, funding was identified to continue Sunday hours at four branch libraries: Bay Shore, Burnett, El Dorado, and Michelle Obama. With this sixth day of service, libraries were able to provide an additional day for residents to access library materials and computer workstations.

Branch Library Services Bureau

In FY 19, branch library staff collaborated to participate in and provide support for numerous community events, including Beach Streets, AOC7's Literacy Fair, the Health Department's Celebration of the Young Child and Fatherhood programs, in addition to visiting classrooms at dozens of LBUSD schools city-wide. The math enrichment pilot collaboration between our Family Learning Centers and Long Beach Unified School District also continued in FY 19.

With the passage of Measure A in 2016, Branch Library Services has been focused on identifying critical infrastructure needs, and working closely with the Department of Public Works to initiate projects. The projects completed during FY 19 include but are not limited to: roofing projects at Harte and Brewitt Libraries, and door replacement projects at Bay Shore and Mark Twain Libraries. Projects in progress include the replacement of circulation desks at Dana, Burnett, and Bach Libraries, hearing loop installation at various branches, and the exterior remodel of Bay Shore Library.

Main Library Services Bureau

Key Services:

1. Library Facilities

- Building Maintenance
- Coordinate/Supervise Support Staff
- Meeting Room Rental

2. Library Resources

- Research & Selection of Materials
- Weeding (deselecting)
- Merchandising
- Shelving & Straightening
- Materials Security
- Donation Processing
- Inventory

3. Patron Borrowing Services

- Shelving
- Cash Handing
- InterLibrary Loans
- City-wide Training
- Checking In/ Out
- Collections Account Maintenance
- Materials Requests/ Holds
- Front Desk Customer Service Resolution
- Patron Account Management

4. Information Services

- Reference Services
- Public Computing and Printing

- Technology Assistance & Classes
- Studio & Advanced Technology Classes
- Education & Arts Exhibits
- Government Depository
- Local History/ Special Collections
- Archival Services
- Grants Management

5. Community Services

- Volunteer & Intern Coordination
- Community Outreach & Education
- Information Center for People with Disabilities
- Library Services for Homebound Patrons
- Special Connect Services for Families with Special Needs
- Cultural and Educational Events & Classes

6. City Hall Information Desk

- City Hall General Operator
- Reception

7. Youth Services

- Community Outreach & Education
- Family Learning Centers
- Special & Ongoing Literary Events
- Reference Services
- Early Learning & Reading Initiatives

FY 20 Funding Sources: General Fund 85%, General Grants 15%

Main Library Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	540,230	655,364	727,413
Expenditures	4,037,017	4,778,660	3,768,253
FTEs	37.14	39.14	39.17

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Budget supports the flagship library for California’s seventh and the United States’ 43rd largest city. Main Library is a major urban resource library, and the second largest single public library location in Los Angeles County. Main Library’s extensive print, media and virtual resources provide an in-depth collection for the Long Beach community, from babies to seniors.

In addition to providing quality customer services to the downtown community, Main Library is a system-wide resource supporting the neighborhood libraries through staff, print and media collections, programs,

Main Library Services Bureau

training, outreach, partnerships and other support services. Main Library serves the vital role of providing system-wide coordination for the recruitment, training, and placement of volunteers and interns; the research, development, implementation, and evaluation of new programs and services; and the coordination of youth, family and literacy services citywide.

Special resources found at Main Library include The Studio, a learning lab with specialized advanced technology that hosts “DIY” and “maker” events and classes for library users of all ages; the award-winning Information Center for People with Disabilities/Center for Adaptive Technology; Veterans Resource Center; the Long Beach History Collection; the Petroleum Collection; the Loraine and Earl Burns Miller Special Collections Room of Fine Art, Antiquities and Rare Books; the Long Beach Digital Archive, and an impressive selection of large print books, Braille materials, specialized media and sheet music.

Vital community programming is also provided at Main Library. In FY 19, Main Library launched a new adult literacy initiative, LB Reads, which pairs adult learners with library literacy tutors to assist with English language reading, writing and conversation skills. Adult learners with pre-K children also receive family literacy services, including instruction on how to read to children, how to select appropriate books on particular topics, storytelling, word games and other exercises to promote reading enjoyment. Nearly 33 percent of Los Angeles County adults lack basic prose literacy skills, and low literacy levels have a direct impact on employment opportunities, wages and income, housing and civic engagement. LB Reads was launched to address this real need in Long Beach.

FY 19 also saw the launch of the library’s innovative project, the Supply-brary. Through the library’s Family Learning Centers, homework support is enhanced by providing training, materials and supplies for students’ required homework projects, such as science fair experiments and California missions. Many Long Beach students experience difficulty with the quality of school projects because their families face economic hardship and cannot afford necessary supplies. The Supply-brary addresses this need by providing students with necessary materials, giving them an equitable chance to succeed. The result is students’ increased confidence in their school projects, and decreased stress associated with these required school assignments.

Main Library staff also coordinated the system-wide annual Summer Reading Program, “It’s Showtime at Your Library!” Reading trackers and prizes were supplied to all library locations, and special performances were booked at each library to entertain and educate families throughout the city. Additionally, Main Library continued to provide program support and staff to operate The Studio @ Main, the Mobile Studio, the Speed Reader Book Bike, the Veterans Resource Center and the Career Online High School program.

Finally, the staff of Main Library devoted a significant amount of time preparing the various collections and materials for the move to the new library in the summer of 2019. Staff also began planning 12-months of program activities, including story times, computer classes, arts and crafts workshops, STEM, coding and robotics classes, and media production workshops. The new Main Library offers residents an enhanced children’s area with a dedicated early literacy space and art studio, and an improved space for tweens and teens including a teen lounge, expanded study and collaboration area, and dedicated computers offering the latest software suites. The library’s makerspace, The Studio, is greatly enhanced with a media production room, small recording studio, as well as a 3D print shop lab. The expanded Family Learning Center offers added programs and services to veterans, immigrants and adult literacy learners, in addition to serving school-age children with homework assistance.

FY 20 will see the new Main Library expand its current slate of programs and services and respond to meet the needs of new and current library users with innovative and creative offerings.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	36,488	15,550	23,052	19,550
Revenue from Other Agencies	634,443	398,335		615,837
Charges for Services	259,700	273,181	273,181	286,204
Other Revenues	85,140	174,800	708,582	355,735
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	20,000
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Total Revenues	1,015,771	861,866	1,004,816	1,297,326
Expenditures:				
Salaries, Wages and Benefits	10,557,431	11,001,193	11,115,490	11,352,744
Overtime	139,032	4,829	4,829	4,829
Materials, Supplies and Services	3,028,653	2,082,835	2,949,415	2,298,639
Internal Support	1,411,165	1,697,306	1,695,025	1,533,857
Capital Purchases	108,265	52,663	63,863	65,623
Debt Service	-	-	-	-
Transfers to Other Funds	64,482	-	363,484	-
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Total Expenditures	15,309,028	14,838,826	16,192,106	15,255,691
Personnel (Full-time Equivalents)	125.61	128.09	128.09	128.22

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director of Library Services	1.00	1.00	1.00	213,408	213,408
Accounting Clerk III	1.00	1.00	1.00	54,097	47,540
Administrative Analyst II	1.00	1.00	1.00	73,065	73,065
Administrative Analyst III	1.00	1.00	1.00	96,505	96,505
Administrative Officer	1.00	1.00	1.00	111,367	111,368
Building Services Supervisor	1.00	1.00	1.00	50,735	53,223
Community Information Specialist I	1.00	1.00	1.00	43,026	38,904
Community Information Specialist II	1.00	1.00	1.00	52,712	52,712
Community Program Specialist I	-	3.00	3.00	165,824	171,487
Community Program Technician I	-	-	1.00	-	37,668
Executive Assistant	1.00	1.00	1.00	66,246	66,246
General Librarian	19.62	19.60	19.60	1,528,130	1,560,904
General Librarian I - NC	0.22	0.22	0.50	14,121	32,091
General Maintenance Assistant	1.00	1.00	1.00	54,359	54,359
Library Aide - NC	18.92	18.92	19.92	637,625	687,856
Library Assistant	-	1.00	2.00	42,313	84,620
Library Clerk I	8.60	8.60	7.60	378,244	336,189
Library Clerk II	17.00	16.00	15.00	794,905	747,847
Library Clerk III	3.00	2.00	2.00	108,193	108,193
Library Clerk I-NC	-	0.50	0.50	18,450	18,449
Library Clerk IV	1.00	1.00	1.00	59,726	59,726
Manager-Automated Services	1.00	1.00	1.00	122,265	122,265
Manager-Branch Library Services	1.00	1.00	1.00	125,070	125,071
Manager-Main Library Services	1.00	1.00	1.00	131,112	131,112
Office Services Assistant III	2.00	2.00	2.00	90,515	92,551
Page - NC/H28	22.25	22.25	21.10	612,081	614,729
Payroll/Personnel Assistant II	1.00	1.00	1.00	51,546	51,546
Secretary	2.00	2.00	2.00	104,313	106,928
Senior Librarian	16.00	16.00	16.00	1,495,823	1,493,214
Youth Services Officer	1.00	1.00	1.00	91,688	93,149
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Subtotal Salaries	125.61	128.09	128.22	7,387,464	7,482,924
Overtime	-	-	-	4,829	4,829
Fringe Benefits	-	-	-	3,736,953	3,959,309
Administrative Overhead	-	-	-	147,049	159,017
Attrition/Salary Savings	-	-	-	(175,504)	(153,737)
Expenditure Transfer	-	-	-	(94,768)	(94,768)
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Total	125.61	128.09	128.22	11,006,022	11,357,573