



## DEPARTMENT SUMMARY

<b>PROGRAM</b> Community Enrichment	<b>DEPARTMENT</b> Library	<b>DEPARTMENT NO.</b> 75
--	------------------------------	-----------------------------

**Program Goal**

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

## EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 20,515,273	\$ 21,902,563	\$ 24,456,867	11.7%
CONTRACTUAL SERVICES	2,655,772	3,285,634	3,578,722	8.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,467,576	3,742,480	4,236,481	13.2%
SUPPLIES	6,528,430	7,083,245	7,514,029	6.1%
EQUIPMENT AND MINOR IMPROVEMENTS	43,253	252,341	786,982	+ 100.0%
DEBT SERVICE PAYMENTS	39	40	40	-
MISCELLANEOUS TRANSFERS	900	1,696	32,388	+ 100.0%
<b>TOTAL</b>	<b>\$ 33,211,243</b>	<b>\$ 36,267,999</b>	<b>\$ 40,605,509</b>	<b>12.0%</b>

## AUTHORIZED POSITIONS

FULL-TIME POSITIONS	226.0	233.0	255.0	9.4%
PART-TIME POSITIONS (FTE)	194.0	203.5	219.0	7.6%
<b>TOTAL</b>	<b>420.0</b>	<b>436.5</b>	<b>474.0</b>	<b>8.6%</b>

## SOURCE OF FUNDS

General Funds	\$ 32,800,904	\$ 35,639,710	\$ 39,267,248	10.2%
Other Restricted Funds	189,276	252,929	953,709	+ 100.0%
Grant Funds	221,024	375,320	384,512	2.4%
City Improvement Funds	39	40	40	-
<b>TOTAL</b>	<b>\$ 33,211,243</b>	<b>\$ 36,267,999</b>	<b>\$ 40,605,509</b>	<b>12.0%</b>

2007-2008 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM Community Enrichment	DEPARTMENT Library		DEPARTMENT NO. 75
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration	\$2,655,118	\$2,461,729	\$2,702,040
Technical Services	9,942,275	10,846,709	11,593,032
Central Library Services	6,369,639	6,777,666	7,577,083
Branch Library Services	10,389,061	11,836,879	13,333,073
Federal and State Grants	219,534	375,320	310,144
Library Gifts, Donations and Fees	168,001	227,176	853,616
Debt Service	39	40	40
Inter-Departmental Charges	3,467,576	3,742,480	4,236,481
Total	\$33,211,243	\$36,267,999	\$40,605,509

**2007-2008 OPERATING BUDGET**

**PROGRAM CHANGES**

PROGRAM Community Enrichment	DEPARTMENT Library				DEPARTMENT NO. 75
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and materials to prepare the new Agave Library located at 33rd Ave. and Pinnacle Peak Rd. prior to the July 2008 opening.			28.0	\$261,000	\$1,443,000
Begin to restore library hours by opening all libraries at 9:00 a.m. Monday thru Saturday. This adds six hours weekly of library services.			9.2	425,000	
Convert a part-time technology position to regular status due to increasing workloads.			0.3	-	
<b>Total</b>			<b>37.5</b>	<b>\$686,000</b>	<b>\$1,443,000</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Community Enrichment	DEPARTMENT Library	DEPARTMENT NO. 75
---------------------------------	-----------------------	----------------------

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

**SUMMARY BY DIVISION**

Administration		24.2	24.2	1.0	25.2
Technical Services		40.4	41.9	1.3	43.2
Central Library		130.0	130.0	5.8	135.8
Branch Library Services		225.4	240.4	29.4	269.8
<b>Total Library</b>		<b>420.0</b>	<b>436.5</b>	<b>37.5</b>	<b>474.0</b>

**DETAIL BY DIVISION**

**Administration**

Full Time

City Librarian	907	1.0	1.0	-	1.0
Asst City Librarian	903	1.0	1.0	-	1.0
Management Services Adm	841	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	1.0	2.0
Secretary II	321	2.0	2.0	-	2.0
Library Clerk III	320	1.0	1.0	-	1.0
Librarian IV	037	2.0	2.0	-	2.0
Management Asst II	037	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Librarian III	035	1.0	1.0	-	1.0
Personnel Officer	035	1.0	1.0	-	1.0
Public Information Specialist	033	1.0	1.0	-	1.0
Librarian II	032	1.0	1.0	-	1.0
Librarian I	030	1.0	1.0	-	1.0
Personnel Aide*U7	026	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>20.0</b>	<b>20.0</b>	<b>1.0</b>	<b>21.0</b>

Part Time

Account Clerk I	319	0.7	0.7	-	0.7
Library Circulation Attnd I	318	0.2	0.2	-	0.2
Library Clerk II	318	0.6	0.6	-	0.6
Library Page	311	0.2	0.2	-	0.2
Library Assistant	026	2.5	2.5	-	2.5
<b>Total Part Time</b>		<b>4.2</b>	<b>4.2</b>	<b>-</b>	<b>4.2</b>

**Total Administration**

		24.2	24.2	1.0	25.2
--	--	------	------	-----	------

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Library		75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Technical Services</b>					
<u>Full Time</u>					
Library Services Admin	841	1.0	1.0	-	1.0
User Technology Specialist*U3	335	2.0	2.0	1.0	3.0
Library Technical Assistant	324	7.0	7.0	-	7.0
Bookmender	319	1.0	1.0	-	1.0
Library Clerk II	318	1.0	1.0	-	1.0
Library Clerk I	316	3.0	4.0	-	4.0
Courier*U2	211	3.0	3.0	-	3.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	1.0	-	1.0
Lead User Technology Spec	039	2.0	2.0	-	2.0
Information Tech Systems Spec	038	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	2.0	-	2.0
Librarian IV	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	-	-	1.0	1.0
User Technology Specialist	035	1.0	1.0	-	1.0
Librarian II*Lead	033	2.0	2.0	-	2.0
Librarian I	030	2.0	2.0	-	2.0
Library Support Services Supv	027	1.0	1.0	-	1.0
Library Assistant	026	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>34.0</b>	<b>35.0</b>	<b>2.0</b>	<b>37.0</b>
<u>Part Time</u>					
User Technology Specialist*U3	335	1.5	2.0	(0.7)	1.3
Library Technical Assistant	324	0.5	0.5	-	0.5
Library Clerk I	316	1.5	1.5	-	1.5
Courier*U2	211	0.8	0.8	-	0.8
Librarian I	030	0.6	0.6	-	0.6
Library Assistant	026	1.5	1.5	-	1.5
<b>Total Part Time</b>		<b>6.4</b>	<b>6.9</b>	<b>(0.7)</b>	<b>6.2</b>
<b>Total Technical Services</b>		<b>40.4</b>	<b>41.9</b>	<b>1.3</b>	<b>43.2</b>

## 2007-2008 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Library		75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Central Library</b>					
<u>Full Time</u>					
Library Services Admin	841	1.0	1.0	-	1.0
Account Clerk III	325	2.0	2.0	-	2.0
Library Technical Assistant	324	2.0	2.0	-	2.0
Supplies Clerk II*U3	324	1.0	1.0	-	1.0
Municipal Security Guard	323	1.0	1.0	-	1.0
Supplies Clerk I*U3	321	1.0	1.0	-	1.0
Library Circulation Attnd II	320	2.0	2.0	-	2.0
Library Clerk III	320	3.0	3.0	1.0	4.0
Library Circulation Attnd I	318	1.0	1.0	-	1.0
Library Clerk II	318	4.0	4.0	-	4.0
Library Clerk I	316	2.0	2.0	-	2.0
Librarian IV	037	3.0	3.0	-	3.0
Librarian III	035	2.0	2.0	-	2.0
Librarian II*Lead	033	4.0	4.0	-	4.0
Librarian II	032	8.0	8.0	1.0	9.0
Librarian I	030	6.0	6.0	-	6.0
Accountant I	029	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Library Assistant*Periodicals	027	1.0	1.0	-	1.0
Library Support Services Supv	027	2.0	2.0	-	2.0
Library Assistant	026	10.0	10.0	1.0	11.0
Municipal Security Guard*Ld-U7	025	1.0	1.0	-	1.0
Library Clerk III*U7	020	2.0	2.0	-	2.0
<b>Total Full Time</b>		<b>61.0</b>	<b>61.0</b>	<b>3.0</b>	<b>64.0</b>
<u>Part Time</u>					
Municipal Security Guard	323	6.0	6.0	2.3	8.3
Library Circulation Attnd I	318	8.4	8.4	-	8.4
Library Clerk II	318	9.1	9.1	-	9.1
Library Clerk I	316	8.7	8.7	0.5	9.2
Library Page	311	14.7	14.7	-	14.7
Librarian I	030	0.7	0.7	-	0.7
Library Assistant	026	21.4	21.4	-	21.4
<b>Total Part Time</b>		<b>69.0</b>	<b>69.0</b>	<b>2.8</b>	<b>71.8</b>
<b>Total Central Library</b>		<b>130.0</b>	<b>130.0</b>	<b>5.8</b>	<b>135.8</b>

2007-2008 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Enrichment		Library	75			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
<b>Branch Library Services</b>						
<u>Full Time</u>						
Library Services Admin	841	1.0	1.0	-	1.0	
Municipal Security Guard	323	1.0	1.0	-	1.0	
Library Circulation Attnd II	320	14.0	14.0	1.0	15.0	
Library Circulation Attnd I	318	9.0	11.0	3.0	14.0	
Library Clerk I*Extension Svcs	317	21.0	23.0	2.0	25.0	
Librarian IV	037	3.0	3.0	1.0	4.0	
Librarian III	035	11.0	11.0	-	11.0	
Librarian II*Lead	033	10.0	10.0	1.0	11.0	
Librarian II	032	14.0	14.0	2.0	16.0	
Admin Asst I	030	1.0	1.0	-	1.0	
Librarian I	030	15.0	15.0	3.0	18.0	
Library Assistant	026	8.0	10.0	2.0	12.0	
Library Circulation Attnd III	023	3.0	3.0	1.0	4.0	
<b>Total Full Time</b>		<b>111.0</b>	<b>117.0</b>	<b>16.0</b>	<b>133.0</b>	
<u>Part Time</u>						
Library Technical Assistant	324	-	-	0.5	0.5	
Municipal Security Guard	323	9.6	11.6	-	11.6	
Library Circulation Attendant I	318	-	-	4.6	4.6	
Library Circulation Attnd I	318	38.5	38.5	-	38.5	
Library Clerk II	318	0.2	0.2	-	0.2	
Library Page	311	41.8	46.8	6.0	52.8	
Librarian I	030	2.0	2.0	-	2.0	
Library Assistant	026	22.3	24.3	2.3	26.6	
<b>Total Part Time</b>		<b>114.4</b>	<b>123.4</b>	<b>13.4</b>	<b>136.8</b>	
<b>Total Branch Library Services</b>		<b>225.4</b>	<b>240.4</b>	<b>29.4</b>	<b>269.8</b>	
<b>Total Library</b>		<b>420.0</b>	<b>436.5</b>	<b>37.5</b>	<b>474.0</b>	