



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Library	DEPARTMENT NO. 75
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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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 22,085,136	\$ 23,605,349	\$ 24,788,634	5.0%
CONTRACTUAL SERVICES	3,052,430	3,865,526	3,724,116	-3.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,633,595	3,646,810	4,173,335	14.4%
SUPPLIES	7,334,571	6,172,770	6,603,721	7.0%
EQUIPMENT AND MINOR IMPROVEMENTS	243,606	840,141	114,000	-86.4%
DEBT SERVICE PAYMENTS	39	-	-	-
MISCELLANEOUS TRANSFERS	2,420	-	-	-
TOTAL	\$ 36,351,797	\$ 38,130,596	\$ 39,403,806	3.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	233.0	249.0	249.0	-
PART-TIME POSITIONS (FTE)	203.5	222.4	222.4	-
TOTAL	436.5	471.4	471.4	-

SOURCE OF FUNDS

General Funds	\$ 36,093,180	\$ 36,791,966	\$ 38,440,375	4.5%
Other Restricted Funds	142,302	952,760	577,709	-39.4%
Federal and State Grant Funds	116,276	385,870	385,722	-0.0%
City Improvement Funds	39	-	-	-
TOTAL	\$ 36,351,797	\$ 38,130,596	\$ 39,403,806	3.3%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Library		DEPARTMENT NO. 75
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Administration	\$ 2,332,510	\$ 2,520,746	\$ 2,601,928
Technical Services	11,436,878	10,251,253	10,410,601
Central Library Services	6,807,293	7,534,848	7,777,806
Branch Library Services	11,892,490	12,848,637	13,482,553
Library Gifts	132,716	947,193	571,861
Library Grants	116,276	381,109	385,722
Debt Service	39	-	-
Inter-Departmental Charges	3,633,595	3,646,810	4,173,335
Total	\$ 36,351,797	\$ 38,130,596	\$ 39,403,806

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Library				75
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reorganize Library staffing by reducing a supervisory layer at the branches, reclassifying positions, and increasing part-time hours.	(2.1)	(\$44,000)	-	(\$176,000)	
Defer planned facilities maintenance projects at Burton Barr and branch libraries.	-	(456,000)	-	(258,000)	
Delay opening the new Agave Library, located at 33rd Avenue and Pinnacle peak Road, by seven months, from December 2008 until July 2009.	-	(72,000)	-	(900,000)	
Eliminate printing a monthly calendar of events.	(0.5)	(21,000)	-	(85,000)	
Reduce budget for books and other circulating materials by 23.9%.	-	(1,435,000)	-	(1,304,000)	
Total	(2.6)	(\$2,028,000)	-	(\$2,723,000)	-

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		26.3	-	26.3	-	26.3
Technical Services		45.0	-	45.0	-	45.0
Central Library Services		131.2	0.4	131.6	-	131.6
Branch Library Services		266.5	(3.0)	263.5	-	263.5
Library Gifts		1.0	-	1.0	-	1.0
Library Grants		4.0	-	4.0	-	4.0
Total Library		474.0	(2.6)	471.4	-	471.4
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
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	2.0	-	2.0	-	2.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Supplies Clerk II*U3	324	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Supplies Clerk I*U3	321	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
Budget Analyst II	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
Admin Asst I	030	1.0	-	1.0	-	1.0
Librarian I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Accountant I	029	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
<u>Part Time</u>						
Library Page	311	0.2	-	0.2	-	0.2
Library Assistant	026	1.1	-	1.1	-	1.1
Total Part Time		1.3	-	1.3	-	1.3
Total Administration		26.3	-	26.3	-	26.3

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Community Enrichment		Library			75	
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			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technical Services						
<u>Full Time</u>						
Library Services Admin	841	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	3.0	-	3.0	-	3.0
Library Technical Assistant	324	7.0	-	7.0	-	7.0
Library Clerk III	320	1.0	-	1.0	-	1.0
Bookmender	319	1.0	-	1.0	-	1.0
Library Clerk II	318	1.0	-	1.0	-	1.0
Library Clerk I	316	4.0	-	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
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Librarian IV	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	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
Total Full Time		38.0	-	38.0	-	38.0
<u>Part Time</u>						
User Technology Specialist*U3	335	1.3	-	1.3	-	1.3
Library Technical Assistant	324	1.0	-	1.0	-	1.0
Account Clerk I	319	0.7	-	0.7	-	0.7
Library Clerk I	316	1.0	-	1.0	-	1.0
Courier*U2	211	0.8	-	0.8	-	0.8
Librarian I	030	0.5	-	0.5	-	0.5
Library Assistant	026	1.7	-	1.7	-	1.7
Total Part Time		7.0	-	7.0	-	7.0
Total Technical Services		45.0	-	45.0	-	45.0

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Community Enrichment		Library			75	
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			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Central Library Services						
<u>Full Time</u>						
Library Services Admin	841	1.0	-	1.0	-	1.0
Library Technical Assistant	324	2.0	-	2.0	-	2.0
Municipal Security Guard	323	1.0	-	1.0	-	1.0
Library Circulation Attnd II	320	3.0	-	3.0	-	3.0
Library Clerk III	320	4.0	(2.0)	2.0	-	2.0
Library Clerk II	318	4.0	-	4.0	-	4.0
Library Clerk I	316	2.0	-	2.0	-	2.0
Librarian IV	037	2.0	-	2.0	-	2.0
Librarian III	035	4.0	-	4.0	-	4.0
Librarian II*Lead	033	4.0	-	4.0	-	4.0
Librarian II	032	10.0	(1.0)	9.0	-	9.0
Librarian I	030	7.0	-	7.0	-	7.0
Training Specialist	030	-	1.0	1.0	-	1.0
Library Assistant*Periodicals	027	1.0	(1.0)	-	-	-
Library Support Services Supv	027	2.0	(1.0)	1.0	-	1.0
Library Assistant	026	10.0	-	10.0	-	10.0
Municipal Security Guard*Ld-U7	025	1.0	-	1.0	-	1.0
Library Clerk III*U7	020	2.0	1.0	3.0	-	3.0
Total Full Time		60.0	(3.0)	57.0	-	57.0
<u>Part Time</u>						
Municipal Security Guard	323	6.9	1.4	8.3	-	8.3
Library Circulation Attnd I	318	8.8	-	8.8	-	8.8
Library Clerk II	318	9.9	-	9.9	-	9.9
Library Clerk I	316	7.2	-	7.2	-	7.2
Library Page	311	14.9	-	14.9	-	14.9
Librarian I	030	0.8	-	0.8	-	0.8
Library Assistant	026	22.7	2.0	24.7	-	24.7
Total Part Time		71.2	3.4	74.6	-	74.6
Total Central Library Services		131.2	0.4	131.6	-	131.6
Branch Library Services						
<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	28.0	-	28.0	-	28.0
Library Circulation Attnd I	318	1.0	(1.0)	-	-	-
Library Clerk I*Extension Svcs	317	25.0	-	25.0	-	25.0
Librarian IV	037	4.0	-	4.0	-	4.0
Librarian III	035	10.0	(2.0)	8.0	-	8.0
Librarian II*Lead	033	14.0	-	14.0	-	14.0
Librarian II	032	12.0	-	12.0	-	12.0
Librarian I	030	17.0	-	17.0	-	17.0
Library Assistant	026	13.0	-	13.0	-	13.0
Library Circulation Attnd III	023	4.0	-	4.0	-	4.0
Total Full Time		130.0	(3.0)	127.0	-	127.0

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			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Municipal Security Guard	323	13.0	-	13.0	-	13.0
Library Circulation Attendant I	318	4.6	-	4.6	-	4.6
Library Circulation Attnd I	318	38.3	-	38.3	-	38.3
Library Page	311	52.6	-	52.6	-	52.6
Librarian I	030	2.0	-	2.0	-	2.0
Library Assistant	026	26.0	-	26.0	-	26.0
Total Part Time		136.5	-	136.5	-	136.5
Total Branch Library Services		266.5	(3.0)	263.5	-	263.5
Library Gifts						
<u>Full Time</u>						
Admin Asst II	035	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Library Gifts		1.0	-	1.0	-	1.0
Library Grants						
<u>Full Time</u>						
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Library Clerk I	316	2.5	-	2.5	-	2.5
Library Assistant	026	0.5	-	0.5	-	0.5
Total Part Time		3.0	-	3.0	-	3.0
Total Library Grants		4.0	-	4.0	-	4.0
Total Library		474.0	(2.6)	471.4	-	471.4