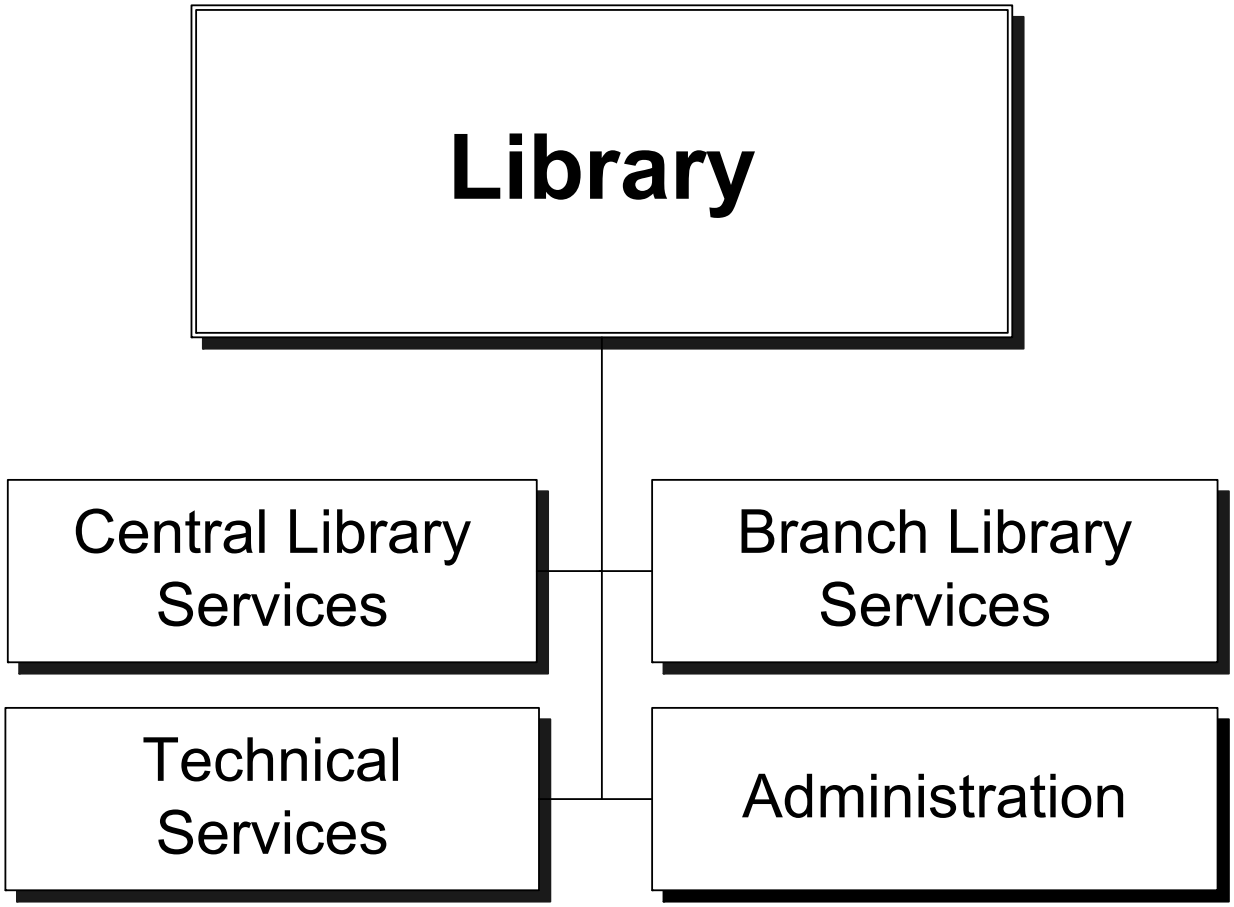
Library
Central Library Services
Branch Library Services
Technical Services
Administration

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Library	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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 20,714,044	$ 22,393,172	$ 22,389,049	-0.0%
CONTRACTUAL SERVICES	3,134,683	3,673,336	3,376,524	-8.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,642,756	3,920,972	3,699,081	-5.7%
SUPPLIES	5,877,927	6,100,071	6,333,903	3.8%
EQUIPMENT AND MINOR IMPROVEMENTS	118,760	104,137	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	76	(144)	-	+100%
TOTAL	$ 33,488,246	$ 36,191,544	$ 35,798,557	-1.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	183.0	182.0	182.0	-
PART-TIME POSITIONS (FTE)	174.6	192.8	192.8	-
TOTAL	357.6	374.8	374.8	-

SOURCE OF FUNDS

General Funds	$ 32,578,432	$ 35,227,960	$ 35,478,424	0.7%
Other Restricted Funds	161,750	206,537	182,286	-11.7%
Federal and State Grant Funds	748,064	757,047	137,847	-81.8%
TOTAL	$ 33,488,246	$ 36,191,544	$ 35,798,557	-1.1%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Library	75

ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Administration	$ 5,363,888	$ 5,250,875	$ 5,124,150
Technical Services	6,616,828	6,883,897	7,243,768
Central Library Services	5,605,814	5,871,574	6,155,852
Branch Library Services	11,619,236	13,618,429	13,343,420
Library Gifts	161,750	206,537	182,286
Library Grants	477,974	439,260	50,000
Inter-Departmental Charges	3,642,756	3,920,972	3,699,081
Total	$ 33,488,246	$ 36,191,544	$ 35,798,557

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Library				75
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Transition library inventory to be in alignment with customer demand, eliminate redundant databases, and realize other efficiencies.	-	($541,000)			
Increase funding for e-books and provide the capability for on-line library card registration and meeting room reservations.			-	$391,000	
Provide funding to continue the existing College Deport program, in lieu of expiring private funding.			-	150,000	
Total	-	($541,000)	-	$541,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Library	75

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		31.6	-	31.6	-	31.6
Technical Services		25.7	-	25.7	-	25.7
Central Library Services		90.3	-	90.3	-	90.3
Branch Library Services		223.2	(1.0)	222.2	-	222.2
Library Grants		4.0	-	4.0	-	4.0
Library Gifts		1.0	-	1.0	-	1.0
Total Library		375.8	(1.0)	374.8	-	374.8
DETAIL BY DIVISION						
Administration						
Full Time						
City Librarian	907	1.0	-	1.0	-	1.0
Deputy Library Director	841	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Senior Human Resources Clerk	723	1.0	-	1.0	-	1.0
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
Courier	211	3.0	-	3.0	-	3.0
Librarian IV	037	2.0	-	2.0	-	2.0
Management Asst II	037	2.0	-	2.0	-	2.0
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
Human Resources Officer	035	1.0	-	1.0	-	1.0
Librarian II	032	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Human Resources Analyst	030	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Caseworker II	028	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Library Support Services Supv	027	1.0	-	1.0	-	1.0
Total Full Time		28.0	-	28.0	-	28.0
Part Time						
Library Clerk II	318	0.6	-	0.6	-	0.6
Library Assistant	026	1.0	-	1.0	-	1.0
Total Part Time		1.6	-	1.6	-	1.6
Temporary						
Caseworker II	028	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Administration		31.6	-	31.6	-	31.6

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Library	75

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Technical Services						
Full Time						
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Library Technical Assistant	324	4.0	-	4.0	-	4.0
Clerk I	316	1.0	-	1.0	-	1.0
Library Clerk I	316	2.0	-	2.0	-	2.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
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	032	2.0	-	2.0	-	2.0
Librarian I	030	1.0	-	1.0	-	1.0
Library Assistant	026	2.0	-	2.0	-	2.0
Library Clerk III*U7	020	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
Part Time						
Library Clerk I	316	0.7	-	0.7	-	0.7
Total Part Time		0.7	-	0.7	-	0.7
Total Technical Services		25.7	-	25.7	-	25.7
Central Library Services						
Full Time						
Deputy Library Director	841	1.0	-	1.0	-	1.0
Library Technical Assistant	324	1.0	-	1.0	-	1.0
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	1.0	-	1.0	-	1.0
Library Clerk II	318	4.0	-	4.0	-	4.0
Librarian IV	037	2.0	-	2.0	-	2.0
Librarian III	035	1.0	-	1.0	-	1.0
Librarian II	032	8.0	-	8.0	-	8.0
Librarian I	030	5.0	-	5.0	-	5.0
Library Support Services Supv	027	1.0	-	1.0	-	1.0
Library Assistant	026	6.0	-	6.0	-	6.0
Municipal Security Guard*Ld-U7	025	1.0	-	1.0	-	1.0
Library Clerk III*U7	020	2.0	-	2.0	-	2.0
Total Full Time		37.0	-	37.0	-	37.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Library	75

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Part Time						
Municipal Security Guard	323	4.6	-	4.6	-	4.6
Library Circulation Attnd I	318	5.9	-	5.9	-	5.9
Library Clerk II	318	5.5	-	5.5	-	5.5
Library Clerk I	316	5.2	-	5.2	-	5.2
Library Page	311	12.0	-	12.0	-	12.0
Library Assistant	026	19.1	-	19.1	-	19.1
Total Part Time		52.3	-	52.3	-	52.3
Part Time						
Library Page	311	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Central Library Services		90.3	-	90.3	-	90.3
Branch Library Services						
Full Time						
Deputy Library Director	841	1.0	-	1.0	-	1.0
Municipal Security Guard	323	3.0	-	3.0	-	3.0
Library Circulation Attnd II	320	13.0	-	13.0	-	13.0
Library Clerk I*Extension Svcs	317	15.0	(1.0)	14.0	-	14.0
Librarian IV	037	5.0	-	5.0	-	5.0
Librarian III	035	11.0	-	11.0	-	11.0
Librarian II	032	20.0	-	20.0	-	20.0
Librarian I	030	8.0	-	8.0	-	8.0
Library Assistant	026	4.0	-	4.0	-	4.0
Library Circulation Attnd III	023	8.0	-	8.0	-	8.0
Total Full Time		88.0	(1.0)	87.0	-	87.0
Part Time						
User Technology Specialist*U3	335	0.5	-	0.5	-	0.5
Municipal Security Guard	323	18.3	-	18.3	-	18.3
Library Circulation Attendant I	318	3.6	-	3.6	-	3.6
Library Circulation Attnd I	318	35.6	-	35.6	-	35.6
Library Page	311	43.2	-	43.2	-	43.2
Librarian I	030	1.7	-	1.7	-	1.7
Library Assistant	026	28.1	-	28.1	-	28.1
Total Part Time		131.0	-	131.0	-	131.0
Temporary						
Management Asst I	031	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Part Time						
Library Circulation Attnd I	318	2.8	-	2.8	-	2.8
Library Page	311	0.4	-	0.4	-	0.4
Total Part Time		3.2	-	3.2	-	3.2
Total Branch Library Services		223.2	(1.0)	222.2	-	222.2

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Library	75

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Library Grants						
Full Time						
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Part Time						
Clerk III	320	0.7	-	0.7	-	0.7
Library Assistant	026	2.3	-	2.3	-	2.3
Total Part Time		3.0	-	3.0	-	3.0
Total Library Grants		4.0	-	4.0	-	4.0
Library Gifts						
Full Time						
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
Total Library		375.8	(1.0)	374.8	-	374.8