

Library

Library Advisory Board

Central Library Services

Branch Library Services

Technical Services

Administration

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 23,298,554	\$ 22,489,495	\$ 22,642,604	0.7%
CONTRACTUAL SERVICES	3,304,023	3,409,024	3,463,739	1.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,962,063	4,319,697	4,811,611	11.4%
SUPPLIES	6,509,831	5,477,424	6,208,545	13.3%
EQUIPMENT AND MINOR IMPROVEMENTS	418,052	114,000	102,000	-10.5%
DEBT SERVICE PAYMENTS	-	-	51,751	+100.0%
MISCELLANEOUS TRANSFERS	3,150	(26,777)	(22,509)	-15.9%
TOTAL	\$ 37,495,673	\$ 35,782,863	\$ 37,257,741	4.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	249.0	197.0	197.0	-
PART-TIME POSITIONS (FTE)	222.4	150.2	151.5	0.9%
TOTAL	471.4	347.2	348.5	0.4%

SOURCE OF FUNDS

General Funds	\$ 37,030,735	\$ 34,964,392	\$ 36,071,323	3.2%
Other Restricted Funds	274,102	526,909	957,477	81.7%
Federal and State Grant Funds	190,836	291,562	177,190	-39.2%
City Improvement Funds	-	-	51,751	+100.0%
TOTAL	\$ 37,495,673	\$ 35,782,863	\$ 37,257,741	4.1%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Library		75
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration	\$ 2,561,694	\$ 2,334,096	\$ 2,796,386
Technical Services	10,609,119	8,977,950	9,431,039
Central Library Services	7,193,661	7,116,476	6,693,582
Branch Library Services	12,715,526	12,220,416	12,341,261
Library Gifts	268,535	526,909	957,477
Library Grants	185,075	287,319	174,634
Debt Service	-	-	51,751
Inter-Departmental Charges	3,962,063	4,319,697	4,811,611
Total	\$ 37,495,673	\$ 35,782,863	\$ 37,257,741

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Library				75
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce special library programs, funding for materials and related staff at Central Library and all branches.	(14.1)	(\$640,000)	-	(\$1,016,000)	
Reduce hours at Central Library and seven branches from 72 hours per week to a total of 52 hours per week. Reduce hours at remaining libraries from 72 hours per week to a total of 48 hours per week. Reduce funding for materials, maintenance, public information outreach, information technology, and staff.	(111.1)	(2,323,000)	-	(5,873,000)	
Add the contractual services and commodities required to operate the new Agave Library, located at 36th Avenue and Pinnacle Peak Road.	-	-	-	474,000	
Add additional library staff at the newly expanded Harmon Library facility.	-	-	1.3	38,000	
Total	(125.2)	(\$2,963,000)	1.3	(\$6,377,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Library	DEPARTMENT NO. 75
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		32.1	(3.0)	29.1	-	29.1
Technical Services		40.8	(11.6)	29.2	-	29.2
Central Library Services		123.4	(34.8)	88.6	-	88.6
Branch Library Services		273.6	(75.8)	197.8	1.3	199.1
Library Gifts		1.0	-	1.0	-	1.0
Library Grants		1.5	-	1.5	-	1.5
Total Library		472.4	(125.2)	347.2	1.3	348.5

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	2.0	(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
Supplies Clerk I*U3	321	1.0	(1.0)	-	-	-
Courier*U2	211	3.0	-	3.0	-	3.0
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	2.0	-	2.0	-	2.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Librarian I	030	1.0	(1.0)	-	-	-
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Training Specialist	030	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		31.0	(3.0)	28.0	-	28.0

Part Time

Library Clerk II	318	0.6	-	0.6	-	0.6
Library Assistant	026	0.5	-	0.5	-	0.5
Total Part Time		1.1	-	1.1	-	1.1

Total Administration

		32.1	(3.0)	29.1	-	29.1
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2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	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	(2.0)	5.0	-	5.0
Library Clerk III	320	1.0	(1.0)	-	-	-
Bookmender	319	1.0	(1.0)	-	-	-
Library Clerk II	318	1.0	(1.0)	-	-	-
Library Clerk I	316	4.0	-	4.0	-	4.0
Info Tech Project Manager	041	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)	-	-	-
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 Assistant	026	1.0	-	1.0	-	1.0
Library Clerk III*U7	020	1.0	-	1.0	-	1.0
Total Full Time		35.0	(7.0)	28.0	-	28.0
<u>Part Time</u>						
User Technology Specialist*U3	335	1.3	(1.3)	-	-	-
Library Technical Assistant	324	1.0	(0.5)	0.5	-	0.5
Account Clerk I	319	0.7	(0.7)	-	-	-
Library Clerk I	316	1.5	(0.8)	0.7	-	0.7
Courier*U2	211	0.8	(0.8)	-	-	-
Librarian I	030	0.5	(0.5)	-	-	-
Total Part Time		5.8	(4.6)	1.2	-	1.2
Total Technical Services		40.8	(11.6)	29.2	-	29.2

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Library			DEPARTMENT NO. 75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Central Library Services						
<u>Full Time</u>						
Library Services Admin	841	1.0	-	1.0	-	1.0
Records Imaging Specialist	326	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	2.0	(1.0)	1.0	-	1.0
Library Clerk II	318	4.0	(2.0)	2.0	-	2.0
Library Clerk I	316	2.0	(1.0)	1.0	-	1.0
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	8.0	(2.0)	6.0	-	6.0
Librarian I	030	7.0	(1.0)	6.0	-	6.0
Library Support Services Supv	027	1.0	-	1.0	-	1.0
Library Assistant	026	10.0	(4.0)	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		55.0	(11.0)	44.0	-	44.0
<u>Part Time</u>						
Municipal Security Guard	323	5.3	(1.0)	4.3	-	4.3
Library Circulation Attnd I	318	8.2	(3.8)	4.4	-	4.4
Library Clerk II	318	9.3	(4.3)	5.0	-	5.0
Library Clerk I	316	9.2	(4.0)	5.2	-	5.2
Library Page	311	14.7	(4.7)	10.0	-	10.0
Librarian I	030	0.7	-	0.7	-	0.7
Library Assistant	026	21.0	(6.0)	15.0	-	15.0
Total Part Time		68.4	(23.8)	44.6	-	44.6
Total Central Library Services		123.4	(34.8)	88.6	-	88.6
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	(5.0)	23.0	-	23.0
Library Clerk I*Extension Svcs	317	25.0	(5.0)	20.0	-	20.0
Librarian IV	037	4.0	-	4.0	-	4.0
Librarian III	035	8.0	-	8.0	-	8.0
Librarian II*Lead	033	14.0	-	14.0	-	14.0
Librarian II	032	12.0	(2.0)	10.0	-	10.0
Librarian I	030	17.0	(6.0)	11.0	-	11.0
Library Assistant	026	13.0	(10.0)	3.0	-	3.0
Library Circulation Attnd III	023	4.0	(4.0)	-	-	-
Total Full Time		127.0	(32.0)	95.0	-	95.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

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Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Municipal Security Guard	323	16.0	(0.5)	15.5	0.5	16.0
Library Circulation Attnd I	318	43.5	(12.9)	30.6	0.4	31.0
Library Page	311	53.0	(15.9)	37.1	0.4	37.5
Librarian I	030	2.1	(1.1)	1.0	-	1.0
Library Assistant	026	32.0	(13.4)	18.6	-	18.6
Total Part Time		146.6	(43.8)	102.8	1.3	104.1
Total Branch Library Services		273.6	(75.8)	197.8	1.3	199.1
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 Assistant	026	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Library Grants		1.5	-	1.5	-	1.5
Total Library		472.4	(125.2)	347.2	1.3	348.5