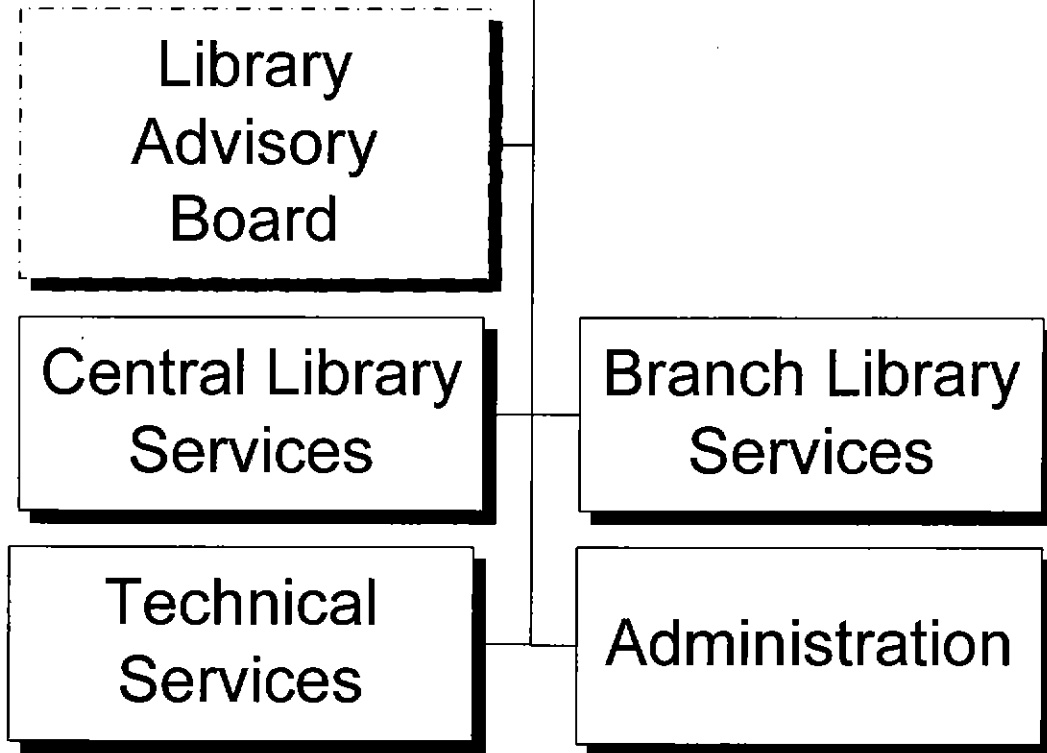


Library



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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$17,708,479	\$19,287,026	\$21,111,115	9.5%
CONTRACTUAL SERVICES	2,214,982	2,883,127	2,867,668	-0.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,858,701	2,919,875	3,243,150	11.1%
SUPPLIES	5,841,257	6,423,910	7,114,134	10.7%
EQUIPMENT AND MINOR IMPROVEMENTS	46,760	133,692	214,100	60.1%
LEASE/PURCHASE PAYMENTS	327,855	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$28,998,034	\$31,647,630	\$34,550,167	9.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	206.0	226.0	226.0	-
PART-TIME POSITIONS (FTE)	177.0	194.0	194.0	-
TOTAL	383.0	420.0	420.0	-

SOURCE OF FUNDS

General Funds	\$28,387,112	\$30,734,325	\$33,360,279	8.5%
Other Restricted Funds	98,664	569,523	816,507	43.4%
Grant Funds	184,403	343,782	373,381	8.6%
City Improvement Funds	327,855	-	-	-
TOTAL	\$28,998,034	\$31,647,630	\$34,550,167	9.2%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Library		DEPARTMENT NO. 75
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Administration	\$2,445,915	\$2,833,884	\$2,935,433
Technical Services	8,769,927	9,221,454	10,191,179
Central Library	7,267,165	7,594,855	8,203,862
Branch Library Services	10,043,946	11,164,191	12,110,900
Federal and State Grants	44,562	263,723	292,286
Library Gifts, Donations and Fees	98,664	569,523	816,507
Lease Purchase	327,855	-	-
Total	\$28,998,034	\$31,647,630	\$34,550,167

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Library				DEPARTMENT NO. 75
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate funding for replacement furniture and signage at the Burton Barr Central Library and branches.			-	(\$73,000)	
Defer opening the Cesar Chavez Regional Library by three months from April 2006 to July 2006.			-	(\$201,000)	
Total			-	(\$274,000)	

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Library	DEPARTMENT NO. 75
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS

SUMMARY BY DIVISION

Administration	24.2	-	24.2	-	24.2
Technical Services	40.4	-	40.4	-	40.4
Central Library	130.0	-	130.0	-	130.0
Branch Library Services	225.4	-	225.4	-	225.4
Total Library	420.0	-	420.0	-	420.0

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
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
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 I	034	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Librarian II	032	1.0	-	1.0	-	1.0
Management Asst I	031	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
Total Full Time		20.0	-	20.0	-	20.0

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
Total Part Time		4.2	-	4.2	-	4.2

Total Administration

24.2 - 24.2

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	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	2.0	-	2.0	-	2.0
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	-	3.0	-	3.0
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
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		34.0	-	34.0	-	34.0
<u>Part Time</u>						
User Technology Specialist*U3	335	1.5	-	1.5	-	1.5
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
Total Part Time		6.4	-	6.4	-	6.4
Total Technical Services		40.4	-	40.4	-	40.4

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Central Library						
<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	-	3.0
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	3.0	-	3.0	-	3.0
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	-	8.0
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	-	10.0
Municipal Security Guard*Ld-U7	025	1.0	-	1.0	-	1.0
Library Clerk III*U7	020	1.0	-	1.0	-	1.0
Total Full Time		61.0	-	61.0	-	61.0
<u>Part Time</u>						
Municipal Security Guard	323	6.0	-	6.0	-	6.0
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	-	8.7
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
Total Part Time		69.0	-	69.0	-	69.0
Total Central Library		130.0	-	130.0	-	130.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
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	14.0	-	14.0	-	14.0
Library Circulation Attnd I	318	9.0	-	9.0	-	9.0
Library Clerk I*Extension Svcs	317	21.0	-	21.0	-	21.0
Librarian IV	037	3.0	-	3.0	-	3.0
Librarian III	035	11.0	-	11.0	-	11.0
Librarian II*Lead	033	10.0	-	10.0	-	10.0
Librarian II	032	14.0	-	14.0	-	14.0
Librarian I	030	16.0	-	16.0	-	16.0
Library Assistant	026	8.0	-	8.0	-	8.0
Library Circulation Attnd III	023	3.0	-	3.0	-	3.0
Total Full Time		111.0	-	111.0	-	111.0
<u>Part Time</u>						
Municipal Security Guard	323	9.6	-	9.6	-	9.6
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	-	41.8	-	41.8
Librarian I	030	2.0	-	2.0	-	2.0
Library Assistant	026	22.3	-	22.3	-	22.3
Total Part Time		114.4	-	114.4	-	114.4
Total Branch Library Services		225.4	-	225.4	-	225.4
Total Library		420.0	-	420.0	-	420.0