

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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$18,868,234	\$20,753,513	\$23,097,568	11.3%
CONTRACTUAL SERVICES	2,632,001	2,962,844	3,203,624	8.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,908,213	3,415,357	3,745,153	9.7%
SUPPLIES	6,178,721	6,828,537	7,124,313	4.3%
EQUIPMENT AND MINOR IMPROVEMENTS	107,301	82,000	918,841	+ 100.0%
DEBT SERVICE PAYMENTS	39	40	40	-
MISCELLANEOUS TRANSFERS	-	900	-	-100.0%
TOTAL	\$30,694,509	\$34,043,191	\$38,089,539	11.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	226.0	226.0	233.0	3.1%
PART-TIME POSITIONS (FTE)	194.0	194.0	203.5	4.9%
TOTAL	420.0	420.0	436.5	3.9%

SOURCE OF FUNDS

General Funds	\$30,105,121	\$33,069,288	\$36,915,540	11.6%
Other Restricted Funds	429,767	600,840	770,092	28.2%
Grant Funds	159,582	373,023	403,867	8.3%
City Improvement Funds	39	40	40	-
TOTAL	\$30,694,509	\$34,043,191	\$38,089,539	11.9%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Library		DEPARTMENT NO. 75
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Administration	\$3,050,729	\$2,914,990	\$3,029,227
Technical Services	9,017,882	10,020,813	11,351,629
Central Library	7,512,661	8,111,777	8,817,583
Branch Library Services	10,523,849	12,021,708	13,717,101
Federal and State Grants	159,582	373,023	403,867
Library Gifts, Donations and Fees	429,767	600,840	770,092
Debt Service	39	40	40
Total	\$30,694,509	\$34,043,191	\$38,089,539

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Library				DEPARTMENT NO. 75
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Open the new Cesar Chavez Regional Library located at Cesar Chavez Park on 35th Avenue and Baseline Road. The library is scheduled to open in July 2006. Costs are partially offset by revenue.			16.5	\$880,000	

2006-2007 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	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		24.2	24.2	-	24.2
Technical Services		40.4	40.4	1.5	41.9
Central Library		130.0	130.0	-	130.0
Branch Library Services		225.4	225.4	15.0	240.4
Total Library		420.0	420.0	16.5	436.5

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	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

Library Circulation Attnd II	320	-	-	-	-
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	-	24.2
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2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Library		75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	1.0	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
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	1.0	35.0
<u>Part Time</u>					
User Technology Specialist*U3	335	1.5	1.5	0.5	2.0
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	0.5	6.9
Total Technical Services		40.4	40.4	1.5	41.9

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Library		75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	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	-	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	2.0	2.0	-	2.0
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

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Enrichment		Library	75			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	2.0	11.0	
Library Clerk I*Extension Svcs	317	21.0	21.0	2.0	23.0	
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	2.0	10.0	
Library Circulation Attnd III	023	3.0	3.0	-	3.0	
Total Full Time		111.0	111.0	6.0	117.0	
<u>Part Time</u>						
Municipal Security Guard	323	9.6	9.6	2.0	11.6	
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	5.0	46.8	
Librarian I	030	2.0	2.0	-	2.0	
Library Assistant	026	22.3	22.3	2.0	24.3	
Total Part Time		114.4	114.4	9.0	123.4	
Total Branch Library Services		225.4	225.4	15.0	240.4	
Total Library		420.0	420.0	16.5	436.5	