



Miguel J. C. Alaniz
LIBRARY DIRECTOR

LIBRARY

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

As a result of a City goal to reduce costs by 5% and economic uncertainty facing the State and municipal governments, the Library will need to reduce hours of public service and the quantity of resources used to meet patron needs this fiscal year. Although these reductions are expected to be implemented, the Library will continue providing access to informational, educational, and recreational services responsive to the City's diverse communities through the use of professional librarians and other staff, books, magazines, pamphlets, CD's, DVD's, audio and video cassettes, and computer resources offered at the libraries and through the Library's web pages on the Internet.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Develop modified hours of operation for the main library; (2) evaluate materials and resources used to meet patron needs in order to identify essential and non-essential items; (3) evaluate outsourcing opportunities in the delivery of public service; (4) continue to provide access to materials and resources in the greater Los Angeles and surrounding areas via cooperation with the South State Cooperative Library System (SSCLS); (5) provide free public access to the Internet; (6) maintain within budget limitations a well developed and organized collection of materials and resources; (7) continue to seek grant and private funding to provide programs and Library-related services; and (8) continue efforts to secure State funding from California Proposition 14 for renovation of the Main Library.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2000/01 ACTUALS</u>	<u>2001/02 ACTUALS</u>	<u>2002/03 CURR MOD</u>	<u>2003/04 APPROVED</u>
5010-DIRECTOR	348,687	381,548	438,543	412,903
5020-TECHNICAL SERVICES	437,792	463,121	469,296	456,099
5030-ADULT	481,923	518,071	524,321	510,923
5040-CHILDREN'S	313,200	331,204	322,326	320,896
5050-SERIALS & DOCUMENTS	332,908	336,356	345,517	339,014
5060-AUDIO VISUAL	176,321	193,233	195,251	196,014
5070-CIRCULATION	362,349	379,416	339,078	301,505
5071-STACK MAINTENANCE/MONITORS	79,872	93,878	112,361	102,294
5080-EXTENSION	194,795	257,248	407,159	414,814
5083-HISPANIC SERVICES	176,172	192,169	207,075	199,090
AGENCY 050 TOTALS	2,904,019	3,146,244	3,360,927	3,253,552

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
5010-DIRECTOR	3	2,988	0	3	2,468	0	0	-520	0
5020-TECHNICAL SERVICES	4	6,152	0	4	5,710	0	0	-442	0
5030-ADULT	3	5,297	242	3	4,330	600	0	-967	358
5040-CHILDREN'S	2	5,287	242	2	4,730	400	0	-557	158
5050-SERIALS & DOCUMENTS	2	4,591	0	2	4,091	200	0	-500	200
5060-AUDIO VISUAL	2	2,811	242	2	2,674	200	0	-137	-42
5070-CIRCULATION	2	8,768	727	2	7,838	600	0	-930	-127
5071-STACK MAINTENANCE/MONITORS	1	5,449	0	1	4,329	400	0	-1,120	400
5080-EXTENSION	2	9,921	0	2	9,321	0	0	-600	0
5083-HISPANIC SERVICES	2	1,040	0	2	1,040	0	0	0	0
AGENCY 050 TOTALS	23	52,304	1,453	23	46,531	2,400	0	-5,773	947

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5010 - DIRECTOR

GENERAL OBJECTIVES

Under difficult economic circumstances, provide centralized direction to insure the efficient internal operation of all Library Divisions and for relations with other City Departments/Divisions, outside organizations, and individuals.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Provide administrative guidance in the evaluation, selection, purchase, and processing of Library materials; (2) coordinate, review, revise reports, studies, and manuals to be produced by the Library; (3) provide a secure and controlled environment for reading and research by initiating or renewing a contract with a uniformed security patrol, and the completion of the installation of security cameras in the Library; (4) promote the passport processing service established at the Library as a means of generating revenue; (5) continue to pursue California Proposition 14 funding for a renovation project at the Main Library; (6) provide access to interlibrary loan (ILL) service in order to make available materials not currently owned by this Library; and (7) continually update the Library's Web pages to provide online information on services offered by the Library.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	259,817	291,918	341,485	331,193
MAINTENANCE & OPERATIONS	76,768	79,630	87,058	81,710
CAPITAL OUTLAY	12,102	10,000	10,000	0
ORGANIZATION TOTAL	348,687	381,548	438,543	412,903

POSITION SUMMARY

CLASS - TITLE	FY 02/03			FY 03/04			DIFFERENCE		
	POS	PT	OT	POS	PT	OT	POS	PT	OT
924-LIBRARY DIRECTOR	1	0	0	1	0	0	0	0	0
680-ADMINISTRATIVE SECRETARY	1	0	0	1	0	0	0	0	0
604-SR. ADMINISTRATIVE ANALYST	0	960	0	0	960	0	0	0	0
401-GENERAL SERVICES CLERK	0	988	0	0	988	0	0	0	0
383-SENIOR LIBRARY CLERK	0	1,040	0	0	520	0	0	-520	0
285-SECRETARY	1	0	0	1	0	0	0	0	0
ORGANIZATION TOTAL	3	2,988	0	3	2,468	0	0	-520	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Part-time hours reduced as a result of the city-wide mandated cost cutting measures.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
3	3	3		Authorized Positions	3	0.0%
957	957	2,995		Part-Time Hours	2,475	-17.4%
161,165	210,620	206,359	1001	Salaries	206,676	0.2%
0	0	0	1003	Supplemental Pay	0	***0
0	684	0	1100	Regular Overtime	0	***0
52,991	20,940	61,479	1300	Part-Time	54,978	-10.6%
0	0	0	9001	Salary Savings	-12,250	***0
214,156	232,244	267,838		TTL SALARIES & WAGES	249,404	-6.9%
0	0	0	1501	Retirement	7,572	***0
12,077	13,800	19,576	1503	Employee/City P.E.R.S.	13,704	-30.0%
974	386	0	1515	Part Time Retirement	759	***0
3,117	3,580	3,884	1611	FICA Medicare	3,794	-2.3%
11,123	16,053	22,450	1701	Health Insurance	23,976	6.8%
625	1,618	964	1702	Life Insurance	240	-75.1%
2,400	4,152	4,978	1703	Workers Compensation	5,594	12.4%
1,830	2,905	3,033	1704	Dental/Vision Insurance	4,380	44.4%
0	0	0	1715	Disability Insurance	2,208	***0
336	336	692	1805	Unemployment Insurance Reserve	936	35.3%
2,481	3,346	3,954	1807	Sick Leave Reserve	3,816	-3.5%
6,498	7,675	8,056	1808	Vacation Reserve	8,750	8.6%
4,200	5,823	6,060	1902	Car Allowance	6,060	0.0%
45,661	59,674	73,647		TTL BENEFITS	81,789	11.1%
259,817	291,918	341,485		TTL FOR PERSONNEL SERVICES	331,193	-3.0%
590	379	500	3500	Advertising & Publications	400	-20.0%
4,433	3,604	4,000	3600	Office Supplies	3,600	-10.0%
247	2,789	200	3700	Postage	200	0.0%
92	222	500	4050	Mileage Expense	0	-100.0%
43,831	46,829	56,500	4850	Contract Services-Library	51,750	-8.4%
7,336	691	700	5050	Special Expense-Library	700	0.0%
20,239	25,116	24,658	5998	ITC Charges	25,060	1.6%
76,768	79,630	87,058		TTL MAINTENANCE & OPERATIONS	81,710	-6.1%
12,102	10,000	10,000	6000	Office Equipment/Furniture	0	-100.0%
12,102	10,000	10,000		TTL CAPITAL OUTLAY/IMP	0	-100.0%
348,687	381,548	438,543		TOTAL FOR ORGANIZATION	412,903	-5.8%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5020 - TECHNICAL SERVICES

GENERAL OBJECTIVES

Adhere to the Library's mission of obtaining, cataloging, and reading print and electronic materials for public use. Maintain materials and collections throughout the Library system. Create and maintain electronic records associated with Library materials for cataloging and circulation purposes. Develop and implement a general plan for computer use in libraries, including support and maintenance, Internet access, and general software. Continue development of automated library systems and cooperate with ITC and outside vendors as necessary. Support Library operations through the procurement of technical assistance and products.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Order and receive library materials, keep accounts payable records, and initiate the payment process; (2) catalog and process new and replacement items; (3) transfer materials throughout the Main and branch libraries; (4) bind and repair print material as needed; (5) withdraw damaged and other materials no longer responsive to the community's needs; (6) manage computer class and independent use of the Gates Computer Center; (7) continue records conversion of Library materials to machine readable (MARC) format; (8) work with ITC to maintain computers in the Library, maintain and upgrade current automated systems, and continually improve the Library Web page and Web-based catalog; (9) conduct staff meetings on a regular basis; and (10) support administration in the development of policies and procedures relating to Technical Services.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	323,384	335,343	350,358	351,601
MAINTENANCE & OPERATIONS	114,408	123,995	118,938	104,498
CAPITAL OUTLAY	0	3,783	0	0
ORGANIZATION TOTAL	437,792	463,121	469,296	456,099

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
849-ASSISTANT TO LIBRARY DIRECTOR	0	0	0	1	0	0	1	0	0
649-DEPUTY LIBRARY DIRECTOR	1	0	0	0	0	0	-1	0	0
616-LIBRARY SUPERVISOR	1	0	0	1	0	0	0	0	0
383-SENIOR LIBRARY CLERK	1	3,734	0	1	3,474	0	0	-260	0
289-LIBRARY ASSISTANT	0	1,430	0	0	1,248	0	0	-182	0
201-ACCOUNT CLERK	1	0	0	1	0	0	0	0	0
108-LIBRARY AIDE	0	988	0	0	988	0	0	0	0
ORGANIZATION TOTAL	4	6,152	0	4	5,710	0	0	-442	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) The Deputy Library Director position was reclassified to an Assistant to the Library Director to better reflect the duties aligned with this position.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
4	4	4		Authorized Positions	4	0.0%
5,762	6,157	6,157		Part-Time Hours	5,678	-7.8%
152,982	177,212	181,108	1001	Salaries	187,759	3.7%
0	950	0	1003	Supplemental Pay	1,980	***0
1,172	2,171	0	1100	Regular Overtime	0	***0
117,033	97,593	95,458	1300	Part-Time	88,494	-7.3%
0	-33	0	9000	Salaries-Projects	0	***0
0	0	-13,000	9001	Salary Savings	-9,500	-26.9%
271,187	277,893	263,566		TTL SALARIES & WAGES	268,733	2.0%
0	0	0	1501	Retirement	6,876	***0
9,997	10,290	19,915	1503	Employee/City P.E.R.S.	13,152	-34.0%
0	57	0	1515	Part Time Retirement	0	***0
975	1,580	2,954	1611	FICA Medicare	2,923	-1.0%
20,067	22,981	39,943	1701	Health Insurance	33,636	-15.8%
659	968	885	1702	Life Insurance	528	-40.3%
5,751	6,858	6,534	1703	Workers Compensation	5,124	-21.6%
2,634	2,943	3,958	1704	Dental/Vision Insurance	6,468	63.4%
0	0	0	1715	Disability Insurance	2,520	***0
744	875	1,087	1805	Unemployment Insurance Reserve	1,716	57.9%
3,607	3,645	3,344	1807	Sick Leave Reserve	3,456	3.3%
7,763	7,265	5,520	1808	Vacation Reserve	6,469	17.2%
0	0	2,652	1902	Car Allowance	0	-100.0%
0	-12	0	9004	Benefits-Projects	0	***0
52,197	57,450	86,792		TTL BENEFITS	82,868	-4.5%
323,384	335,343	350,358		TTL FOR PERSONNEL SERVICES	351,601	0.4%
8,643	9,398	8,700	3600	Office Supplies	7,850	-9.8%
10,532	25,728	24,000	4850	Contract Services-Library	19,500	-18.8%
71,497	58,556	60,000	5050	Special Expense-Library	50,800	-15.3%
23,736	30,313	26,238	5998	ITC Charges	26,348	0.4%
114,408	123,995	118,938		TTL MAINTENANCE & OPERATIONS	104,498	-12.1%
0	3,783	0	6000	Office Equipment/Furniture	0	***0
0	3,783	0		TTL CAPITAL OUTLAY/IMP	0	***0
437,792	463,121	469,296		TOTAL FOR ORGANIZATION	456,099	-2.8%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5030 - ADULT

GENERAL OBJECTIVES

Provide quality library service to the community with knowledgeable and well-trained staff. Provide reference and information assistance to adults and students, in person and over the telephone when the Main Library is open, and by e-mail when the Library is closed. Offer orientation tours, informational and cultural programs, and bibliographic instruction for print and online resources. Provide basic instruction in computer use, the Internet, and Microsoft Office Programs.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Maintain reference and information desks, which are staffed by Librarians, Library Assistants, and Information Assistants when the Main Library is open; (2) increase patron access to Library resources through continuing membership in the South State Cooperative Library System (SSCLS); (3) develop and produce informational, cultural, and recreational programs; (4) answer approximately 4,000 reference questions monthly, referring 100 questions per year to SSCLS, and clear approximately 10,000 telephone calls monthly; (5) provide computer access and training on the Internet for both patrons and staff; (6) evaluate library collections, selecting new materials consistent with, and withdrawing older materials no longer consistent with the Library's mission; (7) increase the Library's collection of materials pertaining to the African American experience; (8) provide computers for public use that offer the Internet, spreadsheet, word processing, resume writing, and other applicable computer software; and (9) generate, update, and distribute booklists and other handouts to the public.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	336,746	357,295	363,938	357,378
MAINTENANCE & OPERATIONS	145,177	160,776	160,383	153,545
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	481,923	518,071	524,321	510,923

POSITION SUMMARY

CLASS - TITLE	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
686-SENIOR LIBRARIAN	1	485	0	1	85	200	0	-400	200
658-LIBRARIAN	0	594	0	0	94	200	0	-500	200
620-ASSOCIATE LIBRARIAN	1	855	0	1	855	0	0	0	0
383-SENIOR LIBRARY CLERK	0	3,363	242	0	3,296	200	0	-67	-42
215-DATA COMM TECHNICIAN	1	0	0	1	0	0	0	0	0
ORGANIZATION TOTAL	3	5,297	242	3	4,330	600	0	-967	358

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) Part-time hours reduced as a result of the city-wide mandated cost cutting measures.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
3	3	3		Authorized Positions	3	0.0%
5,304	5,304	5,304		Part-Time Hours	4,326	-18.4%
166,601	193,257	171,920	1001	Salaries	175,140	1.9%
0	950	0	1003	Supplemental Pay	3,312	***0
19,351	23,579	5,627	1100	Regular Overtime	20,252	259.9%
89,844	72,981	101,411	1300	Part-Time	82,848	-18.3%
0	0	0	9001	Salary Savings	-9,500	***0
275,796	290,767	278,958		TTL SALARIES & WAGES	272,052	-2.5%
0	0	0	1501	Retirement	6,552	***0
9,386	12,357	19,706	1503	Employee/City P.E.R.S.	13,104	-33.5%
447	372	0	1515	Part Time Retirement	36	***0
3,984	3,930	3,964	1611	FICA Medicare	4,074	2.8%
23,037	23,098	34,142	1701	Health Insurance	36,024	5.5%
607	1,116	856	1702	Life Insurance	372	-56.5%
9,247	10,533	10,013	1703	Workers Compensation	7,880	-21.3%
2,634	3,149	3,033	1704	Dental/Vision Insurance	4,716	55.5%
0	0	0	1715	Disability Insurance	2,160	***0
926	763	865	1805	Unemployment Insurance Reserve	1,044	20.7%
4,020	4,242	3,678	1807	Sick Leave Reserve	3,228	-12.2%
6,662	6,968	6,071	1808	Vacation Reserve	6,136	1.1%
0	0	2,652	1902	Car Allowance	0	-100.0%
60,950	66,528	84,980		TTL BENEFITS	85,326	0.4%
336,746	357,295	363,938		TTL FOR PERSONNEL SERVICES	357,378	-1.8%
705	358	800	3500	Advertising & Publications	650	-18.8%
1,821	1,460	2,000	3600	Office Supplies	1,800	-10.0%
49,711	50,771	52,000	4850	Contract Services-Library	47,500	-8.7%
68,127	78,184	78,000	5050	Special Expense-Library	76,500	-1.9%
511	1,110	1,300	5100	Program Expenses	325	-75.0%
24,302	28,893	26,283	5998	ITC Charges	26,770	1.9%
145,177	160,776	160,383		TTL MAINTENANCE & OPERATIONS	153,545	-4.3%
481,923	518,071	524,321		TOTAL FOR ORGANIZATION	510,923	-2.6%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5040 - CHILDREN'S

GENERAL OBJECTIVES

Effectively meet the informational and recreational needs of Inglewood's youth by providing a well-balanced and maintained collection of current and retrospective materials in both print and digital format. Provide staffing adequate to meet program objectives and outreach services and programs to the community.

FY 2003-2004 PROGRAM OBJECTIVES

1) Staff the reference desk with professional librarians during business hours; (2) provide Library instruction for 2,000 students; (3) coordinate with Hispanic Services to develop an effective emergent literacy program for the Spanish speaking community; (4) provide computer assistance to 5,000 students; (5) develop a teen advisory board; and (6) continue to provide a City-supported Summer Reading Club and "Storytime Theater."

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	233,958	261,689	251,561	254,205
MAINTENANCE & OPERATIONS	68,242	69,515	70,765	66,691
CAPITAL OUTLAY	11,000	0	0	0
ORGANIZATION TOTAL	313,200	331,204	322,326	320,896

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
686-SENIOR LIBRARIAN	1	0	0	1	0	0	0	0	0
658-LIBRARIAN	0	2,167	0	0	1,667	200	0	-500	200
620-ASSOCIATE LIBRARIAN	1	0	242	1	63	200	0	63	-42
383-SENIOR LIBRARY CLERK	0	1,040	0	0	1,040	0	0	0	0
290-LIBRARY CLERK	0	2,080	0	0	1,960	0	0	-120	0
ORGANIZATION TOTAL	2	5,287	242	2	4,730	400	0	-557	158

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Part-time hours reduced as a result of the city-wide mandated cost cutting measures.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
2	2	2		Authorized Positions	2	0.0%
5,283	5,283	5,283		Part-Time Hours	4,722	-10.6%
83,724	137,310	108,316	1001	Salaries	110,616	2.1%
0	600	0	1003	Supplemental Pay	5,634	***0
19,421	18,967	7,550	1100	Regular Overtime	13,308	76.3%
98,463	56,389	84,087	1300	Part-Time	77,454	-7.9%
0	0	0	9001	Salary Savings	-9,500	***0
201,608	213,266	199,953		TTL SALARIES & WAGES	197,512	-1.2%
0	0	0	1501	Retirement	4,260	***0
5,943	8,317	13,999	1503	Employee/City P.E.R.S.	8,709	-37.8%
588	400	0	1515	Part Time Retirement	863	***0
1,046	1,772	2,545	1611	FICA Medicare	2,989	17.4%
14,528	23,441	21,018	1701	Health Insurance	23,544	12.0%
299	812	655	1702	Life Insurance	240	-63.4%
3,459	4,639	4,649	1703	Workers Compensation	4,152	-10.7%
1,220	2,240	2,108	1704	Dental/Vision Insurance	3,239	53.7%
0	0	0	1715	Disability Insurance	1,680	***0
608	637	709	1805	Unemployment Insurance Reserve	1,475	108.0%
1,770	2,519	2,383	1807	Sick Leave Reserve	2,040	-14.4%
2,889	3,646	3,542	1808	Vacation Reserve	3,502	-1.1%
32,350	48,423	51,608		TTL BENEFITS	56,693	9.9%
233,958	261,689	251,561		TTL FOR PERSONNEL SERVICES	254,205	1.1%
649	163	1,000	3500	Advertising & Publications	800	-20.0%
1,340	1,019	1,600	3600	Office Supplies	1,450	-9.4%
2,765	2,936	5,000	4850	Contract Services-Library	4,750	-5.0%
43,556	38,863	40,000	5050	Special Expense-Library	39,200	-2.0%
2,474	4,386	5,000	5100	Program Expenses	1,250	-75.0%
17,458	22,148	18,165	5998	ITC Charges	19,241	5.9%
68,242	69,515	70,765		TTL MAINTENANCE & OPERATIONS	66,691	-5.8%
11,000	0	0	6000	Office Equipment/Furniture	0	***0
11,000	0	0		TTL CAPITAL OUTLAY/IMP	0	***0
313,200	331,204	322,326		TOTAL FOR ORGANIZATION	320,896	-0.4%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5050 - SERIALS & DOCUMENTS

GENERAL OBJECTIVES

Continue the acquisition, processing, and maintenance of serial and document resources in a variety of formats. Provide quality library service to the community in locating serial publications and documents, using microform equipment, and using the public access computers.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Maintain the public desk during the hours the Main Library is open to provide access to public computers; (2) acquire serial publications indexed in standard indexing services; (3) work with Technical Services to catalog and process selected serial publications and government documents; (4) make serial publications available online in the Library and through the Internet; (5) transition periodical holdings from hard copy to microform or online; (6) acquire and maintain approximately 12,000 Federal, State, and local document titles in print, microform, and online formats; (7) maintain the automated entry and record-keeping system for periodicals; (8) maintain lists of print and internet holdings lists in English and Spanish language periodicals for public and staff use; (9) maintain microform reader-printers; and (10) conduct an active campaign for gift subscriptions.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	198,342	183,178	205,386	209,206
MAINTENANCE & OPERATIONS	134,566	153,178	140,131	129,808
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	332,908	336,356	345,517	339,014

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
620-ASSOCIATE LIBRARIAN	1	0	0	1	0	0	0	0	0
616-LIBRARY SUPERVISOR	1	0	0	1	0	0	0	0	0
383-SENIOR LIBRARY CLERK	0	3,803	0	0	3,303	200	0	-500	200
108-LIBRARY AIDE	0	788	0	0	788	0	0	0	0
ORGANIZATION TOTAL	2	4,591	0	2	4,091	200	0	-500	200

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Part-time hours reduced as a result of the city-wide mandated cost cutting measures.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
2	2	2		Authorized Positions	2	0.0%
4,597	4,597	4,597		Part-Time Hours	4,118	-10.4%
55,053	73,254	92,729	1001	Salaries	99,468	7.3%
0	600	0	1003	Supplemental Pay	2,268	***0
13,273	7,303	0	1100	Regular Overtime	4,838	***0
95,987	71,969	66,456	1300	Part-Time	60,636	-8.8%
0	0	0	9001	Salary Savings	-9,500	***0
164,313	153,126	159,185		TTL SALARIES & WAGES	157,710	-0.9%
0	0	0	1501	Retirement	3,732	***0
3,232	3,433	11,598	1503	Employee/City P.E.R.S.	7,620	-34.3%
272	310	0	1515	Part Time Retirement	396	***0
1,303	1,128	1,661	1611	FICA Medicare	1,731	4.2%
17,386	13,820	19,399	1701	Health Insurance	23,556	21.4%
222	394	606	1702	Life Insurance	252	-58.4%
4,739	4,547	3,774	1703	Workers Compensation	3,239	-14.2%
915	1,175	2,108	1704	Dental/Vision Insurance	3,264	54.8%
0	0	0	1715	Disability Insurance	1,656	***0
620	548	656	1805	Unemployment Insurance Reserve	772	17.7%
1,795	1,554	2,267	1807	Sick Leave Reserve	1,836	-19.0%
3,545	3,143	4,132	1808	Vacation Reserve	3,442	-16.7%
34,029	30,052	46,201		TTL BENEFITS	51,496	11.5%
198,342	183,178	205,386		TTL FOR PERSONNEL SERVICES	209,206	1.9%
0	0	300	3500	Advertising & Publications	250	-16.7%
4,207	5,051	5,000	3600	Office Supplies	4,500	-10.0%
116,068	130,443	120,000	5050	Special Expense-Library	109,100	-9.1%
14,291	17,684	14,831	5998	ITC Charges	15,958	7.6%
134,566	153,178	140,131		TTL MAINTENANCE & OPERATIONS	129,808	-7.4%
332,908	336,356	345,517		TOTAL FOR ORGANIZATION	339,014	-1.9%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5060 - AUDIO-VISUAL

GENERAL OBJECTIVES

Select, acquire, process, catalog, maintain, and make available a variety of audio-visual equipment and materials. Circulate audio-visual materials to the public. Provide assistance to users in their selection and use of audio-visual materials, whether for in-library or home use. Plan and present programs responsive to community interests and needs that require the use of audio-visual materials and equipment.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Operate and maintain a public service/circulation station in the Audio-Visual area at all times the Main Library is open; (2) assist borrowers with their audio-visual needs, finding and recommending materials, checking them out and back in, and/or assisting in their use inside the Main Library; (3) acquire, catalog, and process an estimated 2,500 audio-visual items, including spoken word and other sound recordings, and video recordings in a variety of formats for the Main and branch libraries; (4) participate in a cooperative library circuit that provides unabridged spoken word recordings to the public; (5) sustain audio-visual viewing and listening facilities in the Main Library; and (6) support administration in the development of policies and procedures relating to Audio-Visual.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	146,466	160,004	161,025	164,330
MAINTENANCE & OPERATIONS	29,855	31,445	32,726	31,684
CAPITAL OUTLAY	0	1,784	1,500	0
ORGANIZATION TOTAL	176,321	193,233	195,251	196,014

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
620-ASSOCIATE LIBRARIAN	1	0	0	1	0	0	0	0	0
616-LIBRARY SUPERVISOR	1	0	0	1	0	0	0	0	0
290-LIBRARY CLERK	0	2,373	242	0	2,236	200	0	-137	-42
108-LIBRARY AIDE	0	438	0	0	438	0	0	0	0
ORGANIZATION TOTAL	2	2,811	242	2	2,674	200	0	-137	-42

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Part-time hours reduced as a result of the city-wide mandated cost cutting measures.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
2	2	2		Authorized Positions	2	0.0%
2,808	2,808	2,808		Part-Time Hours	2,683	-4.5%
86,985	99,646	92,840	1001	Salaries	92,865	0.0%
0	400	0	1003	Supplemental Pay	0	***0
1,889	2,018	5,093	1100	Regular Overtime	3,738	-26.6%
32,606	28,899	31,523	1300	Part-Time	37,200	18.0%
0	0	0	9001	Salary Savings	-9,500	***0
121,480	130,963	129,456		TTL SALARIES & WAGES	124,303	-4.0%
0	0	0	1501	Retirement	3,400	***0
6,372	6,857	9,160	1503	Employee/City P.E.R.S.	6,951	-24.1%
0	0	0	1515	Part Time Retirement	744	***0
904	1,026	1,157	1611	FICA Medicare	1,297	12.1%
7,525	8,877	9,056	1701	Health Insurance	14,256	57.4%
450	827	606	1702	Life Insurance	240	-60.4%
2,261	2,925	2,969	1703	Workers Compensation	2,625	-11.6%
1,830	2,183	2,108	1704	Dental/Vision Insurance	2,952	40.0%
0	0	0	1715	Disability Insurance	1,680	***0
332	356	523	1805	Unemployment Insurance Reserve	636	21.6%
1,608	1,959	2,004	1807	Sick Leave Reserve	1,719	-14.2%
3,704	4,031	3,986	1808	Vacation Reserve	3,527	-11.5%
24,986	29,041	31,569		TTL BENEFITS	40,027	26.8%
146,466	160,004	161,025		TTL FOR PERSONNEL SERVICES	164,330	2.1%
218	124	400	3500	Advertising & Publications	300	-25.0%
2,954	2,849	4,000	3600	Office Supplies	3,600	-10.0%
3,000	3,000	1,000	4850	Contract Services-Library	1,000	0.0%
12,678	12,043	15,500	5050	Special Expense-Library	13,950	-10.0%
0	0	200	5100	Program Expenses	150	-25.0%
11,005	13,429	11,626	5998	ITC Charges	12,684	9.1%
29,855	31,445	32,726		TTL MAINTENANCE & OPERATIONS	31,684	-3.2%
0	1,784	1,500	6000	Office Equipment/Furniture	0	-100.0%
0	1,784	1,500		TTL CAPITAL OUTLAY/IMP	0	***0
176,321	193,233	195,251		TOTAL FOR ORGANIZATION	196,014	0.4%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5070 - CIRCULATION

GENERAL OBJECTIVES

Adhere to the Library's mission by physically checking out and in Library materials in a fast, efficient and courteous manner. Responsible for registering new and returning borrowers information processed through an on-line circulation system and accurately maintaining the patron information database in the circulation system. Initiating action to retrieve overdue materials and collect outstanding fines and fees, which include sending delinquent borrowers to a collection agency, by facilitating the materials reserve process and by coordinating Circulation functions throughout the Inglewood Library system.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Maintain three public service desks (registration, check-out, check-in) when the Main Library is open; (2) circulate approximately 320,000 items at the Main Library desks; (3) issue approximately 20,000 library cards and maintain a patron database of some 85,000 borrowers; (4) reduce mailed correspondence by developing a system of email overdue reminders; (5) make some 10,000 computer generated telephone calls; (6) send 6,000 overdue notices and 3,000 follow-up letters as reminders of overdue materials; (7) refer to a collection agency some 1,000 patrons with long standing overdue materials as a final effort to have materials returned and fines paid; (8) track and make available reserved materials; (9) continue on-line account look-up and renewals over the Internet and initiate telephone renewal procedures as a convenience to borrowers; (10) cover new books as they become available; (11) continually revise the Circulation manual; and (12) support administration in the development of policies and procedures relating to the Circulation Division, including revisions to the Circulation manual.

FINANCIAL SUMMARY

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	310,486	326,021	288,882	257,801
MAINTENANCE & OPERATIONS	51,863	53,395	50,196	43,704
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	362,349	379,416	339,078	301,505

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
616-LIBRARY SUPERVISOR	1	997	0	1	997	0	0	0	0
383-SENIOR LIBRARY CLERK	1	6,062	727	1	5,542	600	0	-520	-127
290-LIBRARY CLERK	0	1,709	0	0	1,299	0	0	-410	0
ORGANIZATION TOTAL	2	8,768	727	2	7,838	600	0	-930	-127

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Part-time hours reduced as a result of the city-wide mandated cost cutting measures.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS FY 2000/01</u>	<u>ACTUALS FY 2001/02</u>	<u>CURR MOD FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED FY 2003/04</u>	<u>PERCNT CHANGE</u>
3	3	2		Authorized Positions	2	0.0%
8,757	8,757	8,778		Part-Time Hours	7,800	-11.1%
133,777	156,414	79,969	1001	Salaries	76,143	-4.8%
0	7,006	0	1003	Supplemental Pay	1,320	***0
15,035	16,780	18,571	1100	Regular Overtime	14,514	-21.8%
108,735	90,737	136,536	1300	Part-Time	127,287	-6.8%
0	0	0	9001	Salary Savings	-9,500	***0
257,547	270,937	235,076		TTL SALARIES & WAGES	209,764	-10.8%
0	0	0	1501	Retirement	2,790	***0
7,357	9,403	15,374	1503	Employee/City P.E.R.S.	5,533	-64.0%
0	0	0	1515	Part Time Retirement	1,296	***0
1,833	1,834	2,692	1611	FICA Medicare	3,158	17.3%
22,321	21,893	20,023	1701	Health Insurance	21,120	5.5%
616	1,105	566	1702	Life Insurance	240	-57.6%
7,193	7,532	5,182	1703	Workers Compensation	4,023	-22.4%
2,634	3,277	1,979	1704	Dental/Vision Insurance	3,108	57.0%
0	0	0	1715	Disability Insurance	1,344	***0
892	798	970	1805	Unemployment Insurance Reserve	1,402	44.5%
3,625	3,420	2,559	1807	Sick Leave Reserve	1,407	-45.0%
6,468	5,822	4,461	1808	Vacation Reserve	2,616	-41.4%
52,939	55,084	53,806		TTL BENEFITS	48,037	-10.7%
310,486	326,021	288,882		TTL FOR PERSONNEL SERVICES	257,801	-10.8%
0	0	800	3500	Advertising & Publications	650	-18.8%
7,911	8,810	9,200	3600	Office Supplies	8,250	-10.3%
6,385	4,023	5,500	3700	Postage	5,500	0.0%
5,359	1,891	2,136	4000	Equipment Expense	0	-100.0%
0	6,999	8,000	4850	Contract Services-Library	7,000	-12.5%
9,661	3,700	3,700	5050	Special Expense-Library	2,800	-24.3%
22,547	27,972	20,860	5998	ITC Charges	19,504	-6.5%
51,863	53,395	50,196		TTL MAINTENANCE & OPERATIONS	43,704	-12.9%
362,349	379,416	339,078		TOTAL FOR ORGANIZATION	301,505	-11.1%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5071 - STACK MAINTENANCE/MONITORS

GENERAL OBJECTIVES

Maintain book stacks of approximately 410,000 volumes at the Main Library by shelving new books, re-shelving books after public use, and reading the shelves for out-of-place books and re-shelving them. Shift books as needed to insure adequate room for proper shelving. Assist in retrieving Main Library books when called upon. Assist with security at the Main and branch libraries.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Shelf approximately 700,000 books and other materials over the course of the year; (2) search for books requested by the public through a "call slip" routine, on a regular basis; (3) read shelves and shift books on shelves as needed; (4) aid in the provision of security to library users, materials, building and equipment, and staff; and (5) transfer Library materials to and from storage facilities and rearrange "closed shelved" materials in the Main Library depository.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	73,514	86,246	102,129	93,637
MAINTENANCE & OPERATIONS	5,601	6,631	9,082	8,657
CAPITAL OUTLAY	757	1,001	1,150	0
 ORGANIZATION TOTAL	 79,872	 93,878	 112,361	 102,294

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
616-LIBRARY SUPERVISOR	1	0	0	1	0	0	0	0	0
108-LIBRARY AIDE	0	5,449	0	0	4,329	400	0	-1,120	400
 ORGANIZATION TOTAL	 1	 5,449	 0	 1	 4,329	 400	 0	 -1,120	 400

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Part-time hours reduced as a result of the city-wide mandated cost cutting measures.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS FY 2000/01</u>	<u>ACTUALS FY 2001/02</u>	<u>CURR MOD FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED FY 2003/04</u>	<u>PERCNT CHANGE</u>
0	0	1		Authorized Positions	1	***0
6,448	6,448	5,450		Part-Time Hours	4,347	-20.2%
1,836	15,882	40,339	1001	Salaries	42,396	5.1%
0	600	0	1003	Supplemental Pay	0	***0
5,373	5,255	0	1100	Regular Overtime	4,500	***0
54,916	53,249	41,255	1300	Part-Time	32,676	-20.8%
0	0	-7,000	9001	Salary Savings	-9,250	32.1%
62,125	74,986	74,594		TTL SALARIES & WAGES	70,322	-5.7%
0	0	0	1501	Retirement	1,548	***0
0	0	5,908	1503	Employee/City P.E.R.S.	3,180	-46.2%
631	683	0	1515	Part Time Retirement	360	***0
1,395	1,241	1,182	1611	FICA Medicare	1,154	-2.4%
5,440	6,058	12,564	1701	Health Insurance	10,428	-17.0%
0	0	127	1702	Life Insurance	132	3.9%
2,041	1,562	1,970	1703	Workers Compensation	1,525	-22.6%
0	0	1,054	1704	Dental/Vision Insurance	1,536	45.7%
0	0	0	1715	Disability Insurance	816	***0
884	723	565	1805	Unemployment Insurance Reserve	1,020	80.5%
412	421	745	1807	Sick Leave Reserve	780	4.7%
586	572	768	1808	Vacation Reserve	836	8.9%
0	0	2,652	1902	Car Allowance	0	-100.0%
11,389	11,260	27,535		TTL BENEFITS	23,315	-15.3%
73,514	86,246	102,129		TTL FOR PERSONNEL SERVICES	93,637	-8.3%
248	160	300	3600	Office Supplies	250	-16.7%
520	520	900	4100	Uniforms	900	0.0%
0	0	0	4850	Contract Services-Library	0	***0
4,833	5,951	7,882	5998	ITC Charges	7,507	-4.8%
5,601	6,631	9,082		TTL MAINTENANCE & OPERATIONS	8,657	-4.7%
757	1,001	1,150	6000	Office Equipment/Furniture	0	-100.0%
757	1,001	1,150		TTL CAPITAL OUTLAY/IMP	0	***0
79,872	93,878	112,361		TOTAL FOR ORGANIZATION	102,294	-9.0%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5080 - EXTENSION

GENERAL OBJECTIVES

Provide library materials and services to meet the needs of the diverse communities, including books, computer access and audio-visual materials. Provide first level reference and reader's guidance to adults and children of all ages by qualified staff. Offer individual and group instruction on the use of library materials.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Maintain public reference desks staffed by professionally trained Librarians or Library Assistants during all branch libraries are open; (2) maintain circulation desks during all hours branch libraries are open, and circulate approximately 36,000 items from both branch libraries; (3) evaluate library collections, selecting new materials consistent with, and withdrawing older materials no longer consistent with the branch library's missions; (4) increase Branch Library collections of materials pertaining to cross-cultural experiences; (5) conduct 250 school class visits; (6) continue children's programming; (7) provide public access computers offering the Internet and general office software; (8) coordinate branch library policies, practices, and procedures with the Main Library to insure uniformity; (9) generate, update, and distribute booklists and other handouts to the public; (10) promote reading through the annual Summer Reading Club at both branch libraries; and (11) conduct at least one story hour a week.

FINANCIAL SUMMARY

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	133,336	180,230	314,925	326,118
MAINTENANCE & OPERATIONS	59,562	77,018	91,134	88,696
CAPITAL OUTLAY	1,897	0	1,100	0
ORGANIZATION TOTAL	194,795	257,248	407,159	414,814

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
686-SENIOR LIBRARIAN	1	0	0	1	0	0	0	0	0
658-LIBRARIAN	0	585	0	0	585	0	0	0	0
620-ASSOCIATE LIBRARIAN	1	0	0	1	0	0	0	0	0
616-LIBRARY SUPERVISOR	0	3,508	0	0	3,308	0	0	-200	0
383-SENIOR LIBRARY CLERK	0	936	0	0	936	0	0	0	0
290-LIBRARY CLERK	0	1,287	0	0	1,087	0	0	-200	0
108-LIBRARY AIDE	0	3,605	0	0	3,405	0	0	-200	0
ORGANIZATION TOTAL	2	9,921	0	2	9,321	0	0	-600	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Part-time hours reduced as a result of the city-wide mandated cost cutting measures.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
1	1	2		Authorized Positions	2	0.0%
4,410	4,410	9,922		Part-Time Hours	9,339	-5.9%
55,231	105,488	104,500	1001	Salaries	118,775	13.7%
0	400	0	1003	Supplemental Pay	3,917	***0
457	589	0	1100	Regular Overtime	0	***0
56,594	46,028	145,191	1300	Part-Time	136,842	-5.8%
112,282	152,505	249,691		TTL SALARIES & WAGES	259,534	3.9%
0	0	0	1501	Retirement	4,480	***0
3,777	4,011	17,993	1503	Employee/City P.E.R.S.	9,141	-49.2%
105	94	0	1515	Part Time Retirement	912	***0
249	520	2,590	1611	FICA Medicare	3,752	44.9%
9,033	11,926	25,659	1701	Health Insurance	29,340	14.3%
239	431	487	1702	Life Insurance	252	-48.3%
2,340	3,525	6,035	1703	Workers Compensation	5,099	-15.5%
915	1,343	2,108	1704	Dental/Vision Insurance	3,924	86.1%
0	0	0	1715	Disability Insurance	1,656	***0
409	361	1,056	1805	Unemployment Insurance Reserve	1,404	33.0%
1,335	1,965	2,586	1807	Sick Leave Reserve	2,186	-15.5%
2,652	3,549	4,068	1808	Vacation Reserve	4,438	9.1%
0	0	2,652	1902	Car Allowance	0	-100.0%
21,054	27,725	65,234		TTL BENEFITS	66,584	2.1%
133,336	180,230	314,925		TTL FOR PERSONNEL SERVICES	326,118	3.6%
11,355	14,950	19,500	3101	Utilities-Electric	18,500	-5.1%
4,272	2,982	11,200	3201	Utilities-Gas	10,650	-4.9%
1,457	1,671	1,625	3301	Utilities-Water	1,525	-6.2%
43	0	400	3500	Advertising & Publications	325	-18.8%
1,385	1,837	2,000	3600	Office Supplies	1,800	-10.0%
169	0	0	4401	Educational Reimbursement	0	***0
12,300	15,624	13,000	4850	Contract Services-Library	12,350	-5.0%
18,366	20,978	20,000	5050	Special Expense-Library	19,600	-2.0%
488	275	665	5100	Program Expenses	150	-77.4%
9,727	18,701	22,744	5998	ITC Charges	23,796	4.6%
59,562	77,018	91,134		TTL MAINTENANCE & OPERATIONS	88,696	-2.7%
1,897	0	1,100	6000	Office Equipment/Furniture	0	-100.0%
1,897	0	1,100		TTL CAPITAL OUTLAY/IMP	0	-100.0%
194,795	257,248	407,159		TOTAL FOR ORGANIZATION	414,814	1.9%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 050 - LIBRARY
ORGANIZATION: 5083 - HISPANIC SERVICES

GENERAL OBJECTIVES

Provide library services to Spanish speaking patrons, the Latino population, and those interested in Hispanic and Latin American culture and the Spanish language. Assess the informational needs of the Latino population. Develop and maintain a collection of materials and resources in Spanish. Provide reference and information service in Spanish, during operating hours, to Spanish speaking patrons. Provide informational and cultural programs, and offer instruction in the use of library materials and resources to Spanish speaking patrons. Provide reference service in English in subject areas of Hispanic and Latin American culture and the Spanish language.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Provide bilingual assistance to Spanish speaking patrons during the Main Library's operating hours; (2) develop and maintain the Spanish language collection with the acquisition of current subject and fiction materials in all formats; (3) increase awareness in the Latino population of the Library's resources and services through outreach; (4) offer classes in the Computer Center for Spanish speakers; (5) maintain the Spanish language information file with materials on a wide range of subjects; (6) assist in the acquisition of English-language materials pertaining to the history and culture of Latinos; (7) process the backlog of non-cataloged Spanish language materials through the use of contract personnel; (8) conduct in-house training of Library staff to assist Spanish speaking patrons; (9) maintain the Language Learning Center; (10) produce and update library publications in Spanish; (11) share information and cooperate with other libraries developing collections of Spanish language materials; and (12) serve as a resource in translation and revision of official City documents in Spanish.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	123,090	134,346	147,431	143,385
MAINTENANCE & OPERATIONS	53,082	57,823	59,644	55,705
CAPITAL OUTLAY	0	0	0	0
 ORGANIZATION TOTAL	 176,172	 192,169	 207,075	 199,090

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
620-ASSOCIATE LIBRARIAN	1	0	0	1	0	0	0	0	0
290-LIBRARY CLERK	0	1,040	0	0	1,040	0	0	0	0
289-LIBRARY ASSISTANT	1	0	0	1	0	0	0	0	0
 ORGANIZATION TOTAL	 2	 1,040	 0	 2	 1,040	 0	 0	 0	 0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
2	2	2		Authorized Positions	2	0.0%
1,040	1,040	1,040		Part-Time Hours	1,040	0.0%
90,190	102,148	97,601	1001	Salaries	99,741	2.2%
1,560	2,410	2,080	1003	Supplemental Pay	2,088	0.4%
1	489	0	1100	Regular Overtime	0	***0
7,391	100	14,597	1300	Part-Time	12,117	-17.0%
0	0	0	9001	Salary Savings	-9,500	***0
99,142	105,147	114,278		TTL SALARIES & WAGES	104,446	-8.6%
0	0	0	1501	Retirement	3,726	***0
6,699	7,322	8,288	1503	Employee/City P.E.R.S.	7,416	-10.5%
1,334	1,634	1,627	1611	FICA Medicare	1,645	1.1%
7,151	9,664	12,234	1701	Health Insurance	13,560	10.8%
441	758	622	1702	Life Insurance	240	-61.4%
1,955	2,460	2,712	1703	Workers Compensation	2,148	-20.8%
1,719	2,020	1,979	1704	Dental/Vision Insurance	2,916	47.3%
0	0	0	1715	Disability Insurance	1,344	***0
168	168	390	1805	Unemployment Insurance Reserve	468	20.0%
1,388	1,749	1,801	1807	Sick Leave Reserve	1,845	2.4%
3,093	3,424	3,500	1808	Vacation Reserve	3,631	3.7%
23,948	29,199	33,153		TTL BENEFITS	38,939	17.5%
123,090	134,346	147,431		TTL FOR PERSONNEL SERVICES	143,385	-2.7%
910	0	1,500	3500	Advertising & Publications	1,200	-20.0%
1,245	1,543	1,500	3600	Office Supplies	1,350	-10.0%
0	2,340	3,000	4850	Contract Services-Library	600	-80.0%
41,376	41,367	42,000	5050	Special Expense-Library	41,150	-2.0%
0	0	1,000	5100	Program Expenses	250	-75.0%
9,551	12,573	10,644	5998	ITC Charges	11,155	4.8%
53,082	57,823	59,644		TTL MAINTENANCE & OPERATIONS	55,705	-6.6%
176,172	192,169	207,075		TOTAL FOR ORGANIZATION	199,090	-3.9%