

LIBRARY

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Identify the Library to the City's diverse communities as a source for informational, educational, cultural, and recreational materials and services. Within budget constraints, provide books, audio-visual materials, computer access, and other resources, and employ professional librarians and other staff to meet the community's library needs. Promote reading and library use at the City's public libraries, and electronically on the Library web pages.

FY 2009-2010 PROGRAM OBJECTIVES

(1) Operate all facilities of the Inglewood Public Library, delivering outstanding service to the public during all hours the libraries are open; (2) evaluate and select materials and resources that meet patron needs, provide access to them via the Library's catalog, and make them readily available to the public; (3) maintain well developed and organized collections; (4) deliver high-interest programs for all ages with a special emphasis on continuing the Library's programs for children and developing programs for teenagers; (5) continue to provide free computer access and instruction; (5) provide a coherent, well-organized Library web presence; (6) seek and implement grant and private funding; and (7) continue to provide access to materials and resources in the greater Los Angeles and surrounding areas via cooperation with the Southern California Library Cooperative.

FINANCIAL SUMMARY RECAP

| | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2009/10 |
|---------------------------------|----------------|----------------|----------------|-----------------|-----------------|
| <u>ORGANIZATION-TITLE</u> | <u>ACTUALS</u> | <u>ACTUALS</u> | <u>ADOPTED</u> | <u>CURR MOD</u> | <u>PROPOSED</u> |
| 5010-DIRECTOR | 593,881 | 584,677 | 648,235 | 683,214 | 599,029 |
| 5020-TECHNICAL SERVICES | 402,281 | 394,484 | 576,228 | 602,338 | 573,040 |
| 5030-ADULT | 380,290 | 445,664 | 492,814 | 541,604 | 462,152 |
| 5040-CHILDREN'S | 399,928 | 323,606 | 404,782 | 443,798 | 388,623 |
| 5050-SERIALS & DOCUMENTS | 310,419 | 378,996 | 349,309 | 412,484 | 406,371 |
| 5060-AUDIO VISUAL | 234,592 | 219,936 | 264,243 | 277,799 | 274,047 |
| 5070-CIRCULATION | 348,469 | 436,223 | 486,549 | 506,550 | 429,682 |
| 5071-STACK MAINTENANCE/MONITORS | 68,856 | 114,834 | 137,980 | 140,939 | 133,366 |
| 5080-EXTENSION | 338,408 | 362,004 | 515,711 | 558,529 | 367,607 |
| 5083-HISPANIC SERVICES | 221,984 | 285,716 | 265,733 | 280,627 | 236,105 |
| AGENCY 050 TOTALS | 3,299,108 | 3,546,137 | 4,141,584 | 4,447,882 | 3,870,021 |

POSITION SUMMARY RECAP

| <u>ORGANIZATION-TITLE</u> | <u>FY 08/09</u> | | | <u>FY 09/10</u> | | | <u>DIFFERENCE</u> | | |
|---------------------------------|-----------------|------------|-----------|-----------------|------------|-----------|-------------------|------------|-----------|
| | <u>POS</u> | <u>FTE</u> | <u>OT</u> | <u>POS</u> | <u>FTE</u> | <u>OT</u> | <u>POS</u> | <u>FTE</u> | <u>OT</u> |
| 5010-DIRECTOR | 4.00 | 1.19 | 0 | 3.00 | 0.94 | 0 | -1.00 | -0.25 | 0 |
| 5020-TECHNICAL SERVICES | 5.00 | 1.70 | 0 | 4.00 | 2.70 | 0 | -1.00 | 1.00 | 0 |
| 5030-ADULT | 2.00 | 2.08 | 600 | 1.00 | 2.21 | 380 | -1.00 | 0.12 | -220 |
| 5040-CHILDREN'S | 2.00 | 2.27 | 400 | 2.00 | 1.77 | 184 | 0.00 | -0.50 | -216 |
| 5050-SERIALS & DOCUMENTS | 2.00 | 1.97 | 200 | 2.00 | 1.50 | 576 | 0.00 | -0.47 | 376 |
| 5060-AUDIO VISUAL | 2.00 | 1.29 | 200 | 2.00 | 1.08 | 196 | 0.00 | -0.21 | -4 |
| 5070-CIRCULATION | 3.00 | 3.77 | 600 | 3.00 | 2.62 | 564 | 0.00 | -1.14 | -36 |
| 5071-STACK MAINTENANCE/MONITORS | 1.00 | 2.08 | 400 | 1.00 | 1.75 | 184 | 0.00 | -0.33 | -216 |
| 5080-EXTENSION | 3.00 | 3.48 | 0 | 1.00 | 3.39 | 0 | -2.00 | -0.09 | 0 |
| 5083-HISPANIC SERVICES | 2.00 | 0.50 | 0 | 2.00 | 0.00 | 0 | 0.00 | -0.50 | 0 |
| AGENCY 050 TOTALS | 26.00 | 20.32 | 2,400 | 21.00 | 17.95 | 2,085 | -5.00 | -2.37 | -316 |

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

001.050.5010

GENERAL FUND- LIBRARY - DIRECTOR

| <u>OBJECT CODE</u> | <u>EXPENSE OBJECT DESCRIPTION</u> | <u>ACTUALS FY2006/07</u> | <u>ACTUALS FY2007/08</u> | <u>ADOPTED FY2008/09</u> | <u>CURR MOD FY2008/09</u> | <u>PROPOSED FY2009/10</u> | <u>PERCENTAGE CHANGE</u> |
|--------------------|---|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------------|
| 11001 | SALARIES | 294,157 | 334,975 | 322,114 | 337,073 | 273,468 | -15.10% |
| 11003 | SUPPLEMENTAL PAY | 4,127 | 4,167 | 0 | 0 | 0 | 0.00% |
| 11100 | REGULAR OVERTIME | 6,518 | 1,235 | 0 | 0 | 0 | 0.00% |
| 11300 | PART-TIME | 23,826 | 1,825 | 0 | 0 | 0 | 0.00% |
| 11501 | RETIREMENT | 42,361 | 42,623 | 40,653 | 40,653 | 36,009 | -11.42% |
| 11503 | EMPL/CITY P.E.R.S. | 20,456 | 21,798 | 22,174 | 22,174 | 19,141 | -13.68% |
| 11611 | FICA MEDICARE | 2,894 | 2,945 | 2,918 | 2,918 | 3,835 | 31.42% |
| 11701 | HEALTH INSURANCE | 38,345 | 45,422 | 52,793 | 52,793 | 49,377 | -6.47% |
| 11702 | LIFE INSURANCE | 3,625 | 1,059 | 1,097 | 1,097 | 851 | -22.39% |
| 11703 | WORKERS COMPENSATION | 5,234 | 4,107 | 4,688 | 4,688 | 4,111 | -12.31% |
| 11704 | DENTAL/VISION INSURANCE | 4,259 | 5,160 | 6,010 | 6,010 | 4,093 | -31.90% |
| 11715 | DISABILITY INSURANCE | 1,387 | 4,076 | 2,694 | 2,694 | 2,346 | -12.92% |
| 11805 | UNEMPLOYMENT INSURANCE RESERVE | 1,151 | 1,067 | 1,400 | 1,400 | 1,050 | -25.00% |
| 11807 | SICK LEAVE RESERVE | 2,832 | 2,909 | 2,836 | 2,836 | 2,416 | -14.82% |
| 11808 | VACATION RESERVE | 11,038 | 11,352 | 11,002 | 11,002 | 7,646 | -30.50% |
| 11902 | CAR ALLOWANCE | 3,010 | 3,068 | 3,024 | 3,024 | 0 | -100.00% |
| | TOTAL PERSONNEL SERVICES | 465,221 | 487,788 | 473,403 | 488,362 | 404,344 | -14.59% |
| 43500 | ADVERTISING & PUBLICATIONS | 29 | 322 | 450 | 450 | 450 | 0.00% |
| 43600 | OFFICE SUPPLIES | 4,031 | 1,741 | 3,750 | 3,750 | 3,750 | 0.00% |
| 43700 | POSTAGE | 1,318 | 0 | 1,150 | 1,150 | 1,150 | 0.00% |
| 44050 | MILEAGE EXPENSE | 316 | 539 | 1,000 | 1,000 | 1,000 | 0.00% |
| 44300 | TRAVEL & SUBSISTENCE | 0 | 3,140 | 0 | 0 | 7,500 | 0.00% |
| 44850 | CONTRACT SERVICES-LIBRARY | 55,698 | 57,197 | 57,980 | 57,980 | 78,000 | 34.53% |
| 45050 | SPECIAL EXPENSE-LIBRARY | 611 | 608 | 800 | 20,820 | 3,300 | 312.50% |
| 45998 | ITC CHARGES | 25,848 | 33,343 | 34,415 | 34,415 | 24,248 | -29.54% |
| 45999 | OVERHEAD | 0 | 0 | 75,287 | 75,287 | 75,287 | 0.00% |
| | TOTAL MAINTENANCE & OPERATIONS | 87,851 | 96,889 | 174,832 | 194,852 | 194,685 | 11.36% |
| 66000 | OFFICE EQUIPMENT/FURNITURE | 40,809 | 0 | 0 | 0 | 0 | 0.00% |
| | TOTAL CAPITAL OUTLAY | 40,809 | 0 | 0 | 0 | 0 | 0.00% |
| | TOTAL FOR ORGANIZATION | 593,881 | 584,677 | 648,235 | 683,214 | 599,029 | -7.59% |

001.050.5020

GENERAL FUND- LIBRARY - TECHNICAL SERVICES

| <u>OBJECT CODE</u> | <u>EXPENSE OBJECT DESCRIPTION</u> | <u>ACTUALS FY2006/07</u> | <u>ACTUALS FY2007/08</u> | <u>ADOPTED FY2008/09</u> | <u>CURR MOD FY2008/09</u> | <u>PROPOSED FY2009/10</u> | <u>PERCENTAGE CHANGE</u> |
|--------------------|---|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------------|
| 11001 | SALARIES | 195,908 | 212,307 | 283,372 | 304,726 | 301,812 | 6.51% |
| 11003 | SUPPLEMENTAL PAY | 5,633 | 5,380 | 2,080 | 2,080 | 2,080 | 0.00% |
| 11100 | REGULAR OVERTIME | 1,559 | 158 | 0 | 0 | 0 | 0.00% |
| 11300 | PART-TIME | 29,280 | 3,185 | 0 | 0 | 0 | 0.00% |
| 11501 | RETIREMENT | 33,336 | 28,298 | 35,017 | 35,017 | 38,473 | 9.87% |
| 11503 | EMPL/CITY P.E.R.S. | 9,025 | 6,851 | 18,174 | 18,174 | 17,756 | -2.30% |
| 11611 | FICA MEDICARE | 2,494 | 2,415 | 2,812 | 2,812 | 3,031 | 7.79% |
| 11701 | HEALTH INSURANCE | 17,537 | 16,238 | 32,407 | 32,407 | 24,606 | -24.07% |
| 11702 | LIFE INSURANCE | 1,457 | 336 | 990 | 990 | 852 | -13.92% |
| 11703 | WORKERS COMPENSATION | 2,631 | 2,348 | 3,918 | 3,918 | 4,093 | 4.47% |
| 11704 | DENTAL/VISION INSURANCE | 4,272 | 4,225 | 6,277 | 6,277 | 5,798 | -7.63% |
| 11715 | DISABILITY INSURANCE | 551 | 1,307 | 2,784 | 2,784 | 2,580 | -7.33% |
| 11805 | UNEMPLOYMENT INSURANCE RESERVE | 1,500 | 1,312 | 1,400 | 1,400 | 1,400 | 0.00% |
| 11807 | SICK LEAVE RESERVE | 1,737 | 1,419 | 2,461 | 2,461 | 2,401 | -2.46% |
| 11808 | VACATION RESERVE | 5,473 | 3,916 | 5,384 | 5,384 | 5,746 | 6.73% |
| | TOTAL PERSONNEL SERVICES | 312,394 | 289,697 | 397,076 | 418,430 | 410,629 | 3.41% |
| 43600 | OFFICE SUPPLIES | 6,176 | 8,609 | 8,150 | 8,150 | 8,150 | 0.00% |
| 44850 | CONTRACT SERVICES-LIBRARY | 10,146 | 14,669 | 22,500 | 23,556 | 22,500 | 0.00% |
| 45050 | SPECIAL EXPENSE-LIBRARY | 49,734 | 51,004 | 52,500 | 56,200 | 40,000 | -23.81% |
| 45998 | ITC CHARGES | 23,832 | 30,504 | 28,866 | 28,866 | 24,625 | -14.69% |
| 45999 | OVERHEAD | 0 | 0 | 67,136 | 67,136 | 67,136 | 0.00% |
| | TOTAL MAINTENANCE & OPERATIONS | 89,887 | 104,787 | 179,152 | 183,908 | 162,411 | -9.34% |
| | TOTAL FOR ORGANIZATION | 402,281 | 394,484 | 576,228 | 602,338 | 573,040 | -0.55% |

001.050.5030

GENERAL FUND- LIBRARY - ADULT

| <u>OBJECT CODE</u> | <u>EXPENSE OBJECT DESCRIPTION</u> | <u>ACTUALS FY2006/07</u> | <u>ACTUALS FY2007/08</u> | <u>ADOPTED FY2008/09</u> | <u>CURR MOD FY2008/09</u> | <u>PROPOSED FY2009/10</u> | <u>PERCENTAGE CHANGE</u> |
|--------------------|---|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------------|
| 11001 | SALARIES | 147,096 | 189,795 | 204,958 | 225,248 | 181,792 | -11.30% |
| 11003 | SUPPLEMENTAL PAY | 0 | 581 | 676 | 676 | 702 | 3.85% |
| 11100 | REGULAR OVERTIME | 13,789 | 14,963 | 15,141 | 15,141 | 16,900 | 11.62% |
| 11300 | PART-TIME | 30,916 | 4,409 | 0 | 0 | 0 | 0.00% |
| 11501 | RETIREMENT | 22,150 | 23,011 | 23,276 | 23,276 | 15,268 | -34.41% |
| 11503 | EMPL/CITY P.E.R.S. | 5,624 | 5,590 | 10,448 | 10,448 | 6,146 | -41.17% |
| 11611 | FICA MEDICARE | 2,401 | 2,652 | 3,173 | 3,173 | 2,411 | -24.02% |
| 11701 | HEALTH INSURANCE | 20,327 | 18,869 | 29,982 | 29,982 | 21,535 | -28.17% |
| 11702 | LIFE INSURANCE | 1,081 | 294 | 574 | 574 | 322 | -43.89% |
| 11703 | WORKERS COMPENSATION | 2,264 | 2,346 | 3,026 | 3,026 | 2,742 | -9.37% |
| 11704 | DENTAL/VISION INSURANCE | 2,492 | 2,741 | 3,805 | 3,805 | 2,590 | -31.93% |
| 11715 | DISABILITY INSURANCE | 596 | 1,402 | 1,884 | 1,884 | 1,074 | -42.99% |
| 11805 | UNEMPLOYMENT INSURANCE RESERVE | 1,398 | 1,446 | 1,400 | 1,400 | 1,050 | -25.00% |
| 11807 | SICK LEAVE RESERVE | 1,400 | 1,425 | 1,448 | 1,448 | 877 | -39.45% |
| 11808 | VACATION RESERVE | 5,502 | 5,140 | 4,710 | 4,710 | 3,652 | -22.47% |
| 19001 | SALARY SAVINGS | 0 | 0 | -22,000 | 0 | 0 | -100.00% |
| | TOTAL PERSONNEL SERVICES | 257,037 | 274,663 | 282,501 | 324,791 | 257,061 | -9.01% |
| 43500 | ADVERTISING & PUBLICATIONS | 55 | 332 | 550 | 550 | 450 | -18.18% |
| 43600 | OFFICE SUPPLIES | 1,877 | 1,196 | 1,900 | 1,900 | 1,900 | 0.00% |
| 44850 | CONTRACT SERVICES-LIBRARY | 22,939 | 74,329 | 49,500 | 49,500 | 49,500 | 0.00% |
| 45050 | SPECIAL EXPENSE-LIBRARY | 78,686 | 71,911 | 79,500 | 86,000 | 79,500 | 0.00% |
| 45100 | PROGRAM EXPENSES | 317 | 94 | 400 | 400 | 400 | 0.00% |
| 45998 | ITC CHARGES | 19,380 | 23,139 | 20,537 | 20,537 | 15,416 | -24.94% |
| 45999 | OVERHEAD | 0 | 0 | 57,926 | 57,926 | 57,926 | 0.00% |
| | TOTAL MAINTENANCE & OPERATIONS | 123,253 | 171,000 | 210,313 | 216,813 | 205,092 | -2.48% |
| | TOTAL FOR ORGANIZATION | 380,290 | 445,664 | 492,814 | 541,604 | 462,152 | -6.22% |

001.050.5040

GENERAL FUND- LIBRARY - CHILDREN'S

| <u>OBJECT CODE</u> | <u>EXPENSE OBJECT DESCRIPTION</u> | <u>ACTUALS FY2006/07</u> | <u>ACTUALS FY2007/08</u> | <u>ADOPTED FY2008/09</u> | <u>CURR MOD FY2008/09</u> | <u>PROPOSED FY2009/10</u> | <u>PERCENTAGE CHANGE</u> |
|--------------------|---|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------------|
| 11001 | SALARIES | 205,259 | 170,878 | 210,782 | 223,598 | 196,664 | -6.70% |
| 11003 | SUPPLEMENTAL PAY | 0 | 606 | 676 | 676 | 572 | -15.38% |
| 11100 | REGULAR OVERTIME | 15,157 | 9,771 | 10,852 | 10,852 | 7,700 | -29.05% |
| 11300 | PART-TIME | 30,307 | 2,369 | 0 | 0 | 0 | 0.00% |
| 11501 | RETIREMENT | 28,847 | 21,489 | 22,419 | 22,419 | 23,591 | 5.23% |
| 11503 | EMPL/CITY P.E.R.S. | 9,915 | 6,586 | 10,448 | 10,448 | 10,673 | 2.15% |
| 11611 | FICA MEDICARE | 2,538 | 1,583 | 2,261 | 2,261 | 2,869 | 26.91% |
| 11701 | HEALTH INSURANCE | 28,648 | 22,809 | 33,555 | 33,555 | 18,988 | -43.41% |
| 11702 | LIFE INSURANCE | 1,927 | 387 | 622 | 622 | 500 | -19.55% |
| 11703 | WORKERS COMPENSATION | 2,972 | 2,155 | 3,033 | 3,033 | 2,855 | -5.87% |
| 11704 | DENTAL/VISION INSURANCE | 2,370 | 1,928 | 3,453 | 3,453 | 3,518 | 1.88% |
| 11715 | DISABILITY INSURANCE | 1,121 | 1,587 | 1,884 | 1,884 | 1,884 | 0.00% |
| 11805 | UNEMPLOYMENT INSURANCE RESERVE | 1,336 | 971 | 1,225 | 1,225 | 1,050 | -14.29% |
| 11807 | SICK LEAVE RESERVE | 1,631 | 1,195 | 1,421 | 1,421 | 1,442 | 1.51% |
| 11808 | VACATION RESERVE | 4,632 | 3,479 | 3,697 | 3,697 | 3,165 | -14.39% |
| 19001 | SALARY SAVINGS | 0 | 0 | -24,000 | 0 | 0 | -100.00% |
| | TOTAL PERSONNEL SERVICES | 336,662 | 247,792 | 282,328 | 319,144 | 275,473 | -2.43% |
| 43500 | ADVERTISING & PUBLICATIONS | 475 | 1,353 | 2,300 | 2,300 | 1,000 | -56.52% |
| 43600 | OFFICE SUPPLIES | 1,061 | 1,464 | 1,500 | 1,500 | 1,500 | 0.00% |
| 44850 | CONTRACT SERVICES-LIBRARY | 1,959 | 2,990 | 5,000 | 5,000 | 5,000 | 0.00% |
| 45050 | SPECIAL EXPENSE-LIBRARY | 40,647 | 45,085 | 44,000 | 46,200 | 40,000 | -9.09% |
| 45100 | PROGRAM EXPENSES | 920 | 1,464 | 2,000 | 2,000 | 2,000 | 0.00% |
| 45998 | ITC CHARGES | 18,204 | 23,459 | 20,524 | 20,524 | 16,520 | -19.51% |
| 45999 | OVERHEAD | 0 | 0 | 47,130 | 47,130 | 47,130 | 0.00% |
| | TOTAL MAINTENANCE & OPERATIONS | 63,266 | 75,814 | 122,454 | 124,654 | 113,150 | -7.60% |
| | TOTAL FOR ORGANIZATION | 399,928 | 323,606 | 404,782 | 443,798 | 388,623 | -3.99% |

001.050.5050

GENERAL FUND- LIBRARY - SERIALS AND DOCUMENTS

| <u>OBJECT CODE</u> | <u>EXPENSE OBJECT DESCRIPTION</u> | <u>ACTUALS FY2006/07</u> | <u>ACTUALS FY2007/08</u> | <u>ADOPTED FY2008/09</u> | <u>CURR MOD FY2008/09</u> | <u>PROPOSED FY2009/10</u> | <u>PERCENTAGE CHANGE</u> |
|--------------------|---|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 11001 | SALARIES | 100,934 | 160,921 | 162,318 | 172,854 | 159,536 | -1.71% |
| 11003 | SUPPLEMENTAL PAY | 418 | 2,578 | 910 | 910 | 962 | 5.71% |
| 11100 | REGULAR OVERTIME | 12,502 | 12,927 | 1,247 | 1,247 | 15,700 | 1,159.02% |
| 11300 | PART-TIME | 26,638 | 2,240 | 0 | 0 | 0 | 0.00% |
| 11501 | RETIREMENT | 18,794 | 22,794 | 14,739 | 14,739 | 16,145 | 9.54% |
| 11503 | EMPL/CITY P.E.R.S. | 3,894 | 7,824 | 8,693 | 8,693 | 9,343 | 7.47% |
| 11611 | FICA MEDICARE | 1,320 | 1,772 | 1,713 | 1,713 | 1,613 | -5.84% |
| 11701 | HEALTH INSURANCE | 13,869 | 22,551 | 22,129 | 22,129 | 21,474 | -2.96% |
| 11702 | LIFE INSURANCE | 781 | 361 | 463 | 463 | 506 | 9.27% |
| 11703 | WORKERS COMPENSATION | 1,587 | 1,946 | 2,359 | 2,359 | 2,341 | -0.76% |
| 11704 | DENTAL/VISION INSURANCE | 1,758 | 2,819 | 2,945 | 2,945 | 2,945 | -0.01% |
| 11715 | DISABILITY INSURANCE | 409 | 1,934 | 1,884 | 1,884 | 1,884 | 0.00% |
| 11805 | UNEMPLOYMENT INSURANCE RESERVE | 922 | 954 | 1,400 | 1,400 | 1,225 | -12.50% |
| 11807 | SICK LEAVE RESERVE | 931 | 1,368 | 1,053 | 1,053 | 1,118 | 6.15% |
| 11808 | VACATION RESERVE | 3,424 | 4,681 | 2,971 | 2,971 | 3,153 | 6.14% |
| 19001 | SALARY SAVINGS | 0 | 0 | -47,000 | 0 | 0 | -100.00% |
| | TOTAL PERSONNEL SERVICES | 188,179 | 247,671 | 177,824 | 235,360 | 237,944 | 33.81% |
| 43500 | ADVERTISING & PUBLICATIONS | 0 | 216 | 300 | 300 | 300 | 0.00% |
| 43600 | OFFICE SUPPLIES | 3,389 | 4,826 | 5,200 | 5,239 | 5,200 | 0.00% |
| 45050 | SPECIAL EXPENSE-LIBRARY | 104,367 | 108,336 | 111,800 | 117,400 | 107,400 | -3.94% |
| 45998 | ITC CHARGES | 14,484 | 17,947 | 12,927 | 12,927 | 14,269 | 10.38% |
| 45999 | OVERHEAD | 0 | 0 | 41,258 | 41,258 | 41,258 | 0.00% |
| | TOTAL MAINTENANCE & OPERATIONS | 122,240 | 131,325 | 171,485 | 177,124 | 168,427 | -1.78% |
| | TOTAL FOR ORGANIZATION | 310,419 | 378,996 | 349,309 | 412,484 | 406,371 | 16.34% |

001.050.5060

GENERAL FUND- LIBRARY - AUDIO VISUAL

| <u>OBJECT CODE</u> | <u>EXPENSE OBJECT DESCRIPTION</u> | <u>ACTUALS FY2006/07</u> | <u>ACTUALS FY2007/08</u> | <u>ADOPTED FY2008/09</u> | <u>CURR MOD FY2008/09</u> | <u>PROPOSED FY2009/10</u> | <u>PERCENTAGE CHANGE</u> |
|--------------------|---|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------------|
| 11001 | SALARIES | 134,425 | 123,872 | 127,478 | 137,634 | 133,510 | 4.73% |
| 11100 | REGULAR OVERTIME | 3,995 | 3,158 | 4,087 | 4,087 | 4,600 | 12.55% |
| 11300 | PART-TIME | 9,516 | 1,469 | 0 | 0 | 0 | 0.00% |
| 11501 | RETIREMENT | 18,260 | 17,835 | 18,351 | 18,351 | 19,833 | 8.08% |
| 11503 | EMPL/CITY P.E.R.S. | 7,159 | 7,329 | 7,956 | 7,956 | 8,595 | 8.03% |
| 11611 | FICA MEDICARE | 1,374 | 1,155 | 1,258 | 1,258 | 1,254 | -0.33% |
| 11701 | HEALTH INSURANCE | 15,450 | 17,415 | 19,372 | 19,372 | 22,594 | 16.63% |
| 11702 | LIFE INSURANCE | 1,707 | 461 | 461 | 461 | 501 | 8.70% |
| 11703 | WORKERS COMPENSATION | 1,689 | 1,555 | 1,879 | 1,879 | 1,971 | 4.91% |
| 11704 | DENTAL/VISION INSURANCE | 2,554 | 3,069 | 3,453 | 3,453 | 3,737 | 8.23% |
| 11715 | DISABILITY INSURANCE | 841 | 1,980 | 2,148 | 2,148 | 2,148 | 0.00% |
| 11805 | UNEMPLOYMENT INSURANCE RESERVE | 1,138 | 864 | 875 | 875 | 700 | -20.00% |
| 11807 | SICK LEAVE RESERVE | 1,190 | 1,204 | 1,113 | 1,113 | 1,189 | 6.83% |
| 11808 | VACATION RESERVE | 4,609 | 4,784 | 4,497 | 4,497 | 4,805 | 6.84% |
| | TOTAL PERSONNEL SERVICES | 203,909 | 186,148 | 192,928 | 203,084 | 205,437 | 6.48% |
| 43500 | ADVERTISING & PUBLICATIONS | 23 | 0 | 200 | 200 | 200 | 0.00% |
| 43600 | OFFICE SUPPLIES | 4,566 | 4,661 | 7,000 | 7,000 | 6,000 | -14.29% |
| 44850 | CONTRACT SERVICES-LIBRARY | 2,000 | 2,000 | 2,500 | 2,500 | 2,500 | 0.00% |
| 45050 | SPECIAL EXPENSE-LIBRARY | 12,742 | 12,933 | 16,600 | 20,000 | 16,600 | 0.00% |
| 45100 | PROGRAM EXPENSES | 0 | 0 | 300 | 300 | 300 | 0.00% |
| 45998 | ITC CHARGES | 11,352 | 14,193 | 14,025 | 14,025 | 12,320 | -12.16% |
| 45999 | OVERHEAD | 0 | 0 | 30,690 | 30,690 | 30,690 | 0.00% |
| | TOTAL MAINTENANCE & OPERATIONS | 30,683 | 33,788 | 71,315 | 74,715 | 68,610 | -3.79% |
| | TOTAL FOR ORGANIZATION | 234,592 | 219,936 | 264,243 | 277,799 | 274,047 | 3.71% |

001.050.5070

GENERAL FUND- LIBRARY - CIRCULATION

| <u>OBJECT CODE</u> | <u>EXPENSE OBJECT DESCRIPTION</u> | <u>ACTUALS FY2006/07</u> | <u>ACTUALS FY2007/08</u> | <u>ADOPTED FY2008/09</u> | <u>CURR MOD FY2008/09</u> | <u>PROPOSED FY2009/10</u> | <u>PERCENTAGE CHANGE</u> |
|--------------------|---|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------------|
| 11001 | SALARIES | 160,476 | 239,211 | 274,012 | 292,613 | 239,574 | -12.57% |
| 11003 | SUPPLEMENTAL PAY | 418 | 1,052 | 0 | 0 | 384 | 0.00% |
| 11100 | REGULAR OVERTIME | 11,925 | 21,563 | 15,195 | 15,195 | 15,500 | 2.01% |
| 11300 | PART-TIME | 35,059 | 5,547 | 0 | 0 | 0 | 0.00% |
| 11501 | RETIREMENT | 30,650 | 33,747 | 26,506 | 26,506 | 22,499 | -15.12% |
| 11503 | EMPL/CITY P.E.R.S. | 6,403 | 9,650 | 12,114 | 12,114 | 11,167 | -7.82% |
| 11611 | FICA MEDICARE | 1,846 | 2,612 | 3,566 | 3,566 | 2,814 | -21.10% |
| 11701 | HEALTH INSURANCE | 37,843 | 45,477 | 23,862 | 23,862 | 18,666 | -21.78% |
| 11702 | LIFE INSURANCE | 1,160 | 428 | 637 | 637 | 691 | 8.43% |
| 11703 | WORKERS COMPENSATION | 2,325 | 2,831 | 3,989 | 3,989 | 3,412 | -14.46% |
| 11704 | DENTAL/VISION INSURANCE | 5,007 | 6,246 | 4,559 | 4,559 | 3,426 | -24.86% |
| 11715 | DISABILITY INSURANCE | 410 | 2,140 | 2,352 | 2,352 | 2,232 | -5.10% |
| 11805 | UNEMPLOYMENT INSURANCE RESERVE | 1,500 | 1,566 | 2,100 | 2,100 | 1,750 | -16.67% |
| 11807 | SICK LEAVE RESERVE | 1,802 | 2,097 | 1,607 | 1,607 | 1,568 | -2.46% |
| 11808 | VACATION RESERVE | 5,694 | 6,066 | 4,129 | 4,129 | 3,401 | -17.64% |
| | TOTAL PERSONNEL SERVICES | 302,518 | 380,232 | 374,628 | 393,229 | 327,082 | -12.69% |
| 43500 | ADVERTISING & PUBLICATIONS | 72 | 0 | 800 | 800 | 800 | 0.00% |
| 43600 | OFFICE SUPPLIES | 6,658 | 6,985 | 8,100 | 8,100 | 7,100 | -12.35% |
| 43700 | POSTAGE | 4,265 | 2,573 | 4,150 | 4,150 | 4,150 | 0.00% |
| 44000 | EQUIPMENT EXPENSE | 8,796 | 8,000 | 6,200 | 6,200 | 6,500 | 4.84% |
| 44850 | CONTRACT SERVICES-LIBRARY | 656 | 6,641 | 6,500 | 6,500 | 5,500 | -15.38% |
| 45050 | SPECIAL EXPENSE-LIBRARY | 1,659 | 2,815 | 2,600 | 4,000 | 2,600 | 0.00% |
| 45998 | ITC CHARGES | 23,844 | 28,977 | 27,235 | 27,235 | 19,615 | -27.98% |
| 45999 | OVERHEAD | 0 | 0 | 56,336 | 56,336 | 56,336 | 0.00% |
| | TOTAL MAINTENANCE & OPERATIONS | 45,951 | 55,991 | 111,921 | 113,321 | 102,601 | -8.33% |
| | TOTAL FOR ORGANIZATION | 348,469 | 436,223 | 486,549 | 506,550 | 429,682 | -11.69% |

001.050.5071

GENERAL FUND- LIBRARY - STACK MAINTENANCE/MONITORS

| <u>OBJECT CODE</u> | <u>EXPENSE OBJECT DESCRIPTION</u> | <u>ACTUALS FY2006/07</u> | <u>ACTUALS FY2007/08</u> | <u>ADOPTED FY2008/09</u> | <u>CURR MOD FY2008/09</u> | <u>PROPOSED FY2009/10</u> | <u>PERCENTAGE CHANGE</u> |
|--------------------|---|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 11001 | SALARIES | 36,341 | 75,573 | 78,026 | 80,985 | 78,884 | 1.10% |
| 11003 | SUPPLEMENTAL PAY | 0 | 366 | 442 | 442 | 494 | 11.76% |
| 11100 | REGULAR OVERTIME | 2,203 | 4,119 | 4,824 | 4,824 | 2,800 | -41.96% |
| 11300 | PART-TIME | 7,285 | 0 | 0 | 0 | 0 | 0.00% |
| 11501 | RETIREMENT | 5,680 | 9,902 | 8,694 | 8,694 | 7,242 | -16.70% |
| 11503 | EMPL/CITY P.E.R.S. | 2,407 | 3,315 | 3,494 | 3,494 | 3,900 | 11.62% |
| 11611 | FICA MEDICARE | 340 | 1,105 | 1,208 | 1,208 | 1,151 | -4.72% |
| 11701 | HEALTH INSURANCE | 4,669 | 8,257 | 10,114 | 10,114 | 9,855 | -2.56% |
| 11702 | LIFE INSURANCE | 339 | 0 | 0 | 0 | 0 | 0.00% |
| 11703 | WORKERS COMPENSATION | 506 | 800 | 1,000 | 1,000 | 1,012 | 1.17% |
| 11704 | DENTAL/VISION INSURANCE | 669 | 466 | 630 | 630 | 1,628 | 158.42% |
| 11715 | DISABILITY INSURANCE | 96 | 0 | 0 | 0 | 0 | 0.00% |
| 11805 | UNEMPLOYMENT INSURANCE RESERVE | 268 | 603 | 700 | 700 | 525 | -25.00% |
| 11807 | SICK LEAVE RESERVE | 301 | 431 | 526 | 526 | 501 | -4.85% |
| 11808 | VACATION RESERVE | 768 | 825 | 1,226 | 1,226 | 1,286 | 4.91% |
| | TOTAL PERSONNEL SERVICES | 61,871 | 105,762 | 110,884 | 113,843 | 109,277 | -1.45% |
| 43600 | OFFICE SUPPLIES | 4 | 1,224 | 1,800 | 1,800 | 300 | -83.33% |
| 44100 | UNIFORMS | 262 | 0 | 1,300 | 1,300 | 1,300 | 0.00% |
| 45998 | ITC CHARGES | 6,720 | 7,848 | 8,061 | 8,061 | 6,553 | -18.70% |
| 45999 | OVERHEAD | 0 | 0 | 15,935 | 15,935 | 15,935 | 0.00% |
| | TOTAL MAINTENANCE & OPERATIONS | 6,986 | 9,072 | 27,096 | 27,096 | 24,088 | -11.10% |
| | TOTAL FOR ORGANIZATION | 68,856 | 114,834 | 137,980 | 140,939 | 133,366 | -3.34% |

001.050.5080

GENERAL FUND- LIBRARY - EXTENSION

| <u>OBJECT CODE</u> | <u>EXPENSE OBJECT DESCRIPTION</u> | <u>ACTUALS FY2006/07</u> | <u>ACTUALS FY2007/08</u> | <u>ADOPTED FY2008/09</u> | <u>CURR MOD FY2008/09</u> | <u>PROPOSED FY2009/10</u> | <u>PERCENTAGE CHANGE</u> |
|--------------------|---|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------------|
| 11001 | SALARIES | 142,582 | 183,271 | 261,846 | 278,671 | 165,672 | -36.73% |
| 11003 | SUPPLEMENTAL PAY | 0 | 734 | 1,144 | 1,144 | 494 | -56.82% |
| 11100 | REGULAR OVERTIME | 6,592 | 9,000 | 0 | 0 | 0 | 0.00% |
| 11300 | PART-TIME | 29,483 | 1,836 | 0 | 0 | 0 | 0.00% |
| 11501 | RETIREMENT | 23,922 | 23,186 | 30,533 | 30,533 | 15,565 | -49.02% |
| 11503 | EMPL/CITY P.E.R.S. | 5,690 | 5,836 | 14,121 | 14,121 | 3,900 | -72.38% |
| 11611 | FICA MEDICARE | 1,918 | 1,957 | 3,444 | 3,444 | 2,017 | -41.44% |
| 11701 | HEALTH INSURANCE | 18,782 | 19,060 | 40,001 | 40,001 | 19,413 | -51.47% |
| 11702 | LIFE INSURANCE | 711 | 381 | 841 | 841 | 314 | -62.64% |
| 11703 | WORKERS COMPENSATION | 2,147 | 2,517 | 3,755 | 3,755 | 2,273 | -39.47% |
| 11704 | DENTAL/VISION INSURANCE | 2,697 | 2,684 | 5,296 | 5,296 | 2,590 | -51.10% |
| 11715 | DISABILITY INSURANCE | 599 | 1,485 | 2,958 | 2,958 | 1,074 | -63.69% |
| 11805 | UNEMPLOYMENT INSURANCE RESERVE | 982 | 1,448 | 2,100 | 2,100 | 1,750 | -16.67% |
| 11807 | SICK LEAVE RESERVE | 1,164 | 1,018 | 1,892 | 1,892 | 659 | -65.19% |
| 11808 | VACATION RESERVE | 3,427 | 3,168 | 5,135 | 5,135 | 2,194 | -57.27% |
| 19001 | SALARY SAVINGS | 0 | 0 | -22,000 | 0 | 0 | -100.00% |
| | TOTAL PERSONNEL SERVICES | 240,697 | 257,582 | 351,066 | 389,891 | 217,916 | -37.93% |
| 43101 | UTILITIES-ELECTRIC | 17,052 | 19,325 | 14,000 | 14,000 | 14,000 | 0.00% |
| 43201 | UTILITIES-GAS | 2,429 | 2,652 | 4,000 | 4,000 | 4,000 | 0.00% |
| 43301 | UTILITIES-WATER | 2,541 | 2,946 | 2,000 | 2,000 | 2,000 | 0.00% |
| 43500 | ADVERTISING & PUBLICATIONS | 0 | 108 | 500 | 500 | 500 | 0.00% |
| 43600 | OFFICE SUPPLIES | 3,005 | 3,319 | 3,000 | 4,293 | 3,000 | 0.00% |
| 44850 | CONTRACT SERVICES-LIBRARY | 10,327 | 10,375 | 11,500 | 11,500 | 11,500 | 0.00% |
| 45050 | SPECIAL EXPENSE-LIBRARY | 39,822 | 38,182 | 42,500 | 45,200 | 40,000 | -5.88% |
| 45100 | PROGRAM EXPENSES | 742 | 1,221 | 1,500 | 1,500 | 1,500 | 0.00% |
| 45998 | ITC CHARGES | 21,792 | 26,294 | 25,522 | 25,522 | 13,068 | -48.80% |
| 45999 | OVERHEAD | 0 | 0 | 60,123 | 60,123 | 60,123 | 0.00% |
| | TOTAL MAINTENANCE & OPERATIONS | 97,711 | 104,422 | 164,645 | 168,638 | 149,691 | -9.08% |
| | TOTAL FOR ORGANIZATION | 338,408 | 362,004 | 515,711 | 558,529 | 367,607 | -28.72% |

001.050.5083

GENERAL FUND- LIBRARY - HISPANIC SERVICES

| <u>OBJECT CODE</u> | <u>EXPENSE OBJECT DESCRIPTION</u> | <u>ACTUALS FY2006/07</u> | <u>ACTUALS FY2007/08</u> | <u>ADOPTED FY2008/09</u> | <u>CURR MOD FY2008/09</u> | <u>PROPOSED FY2009/10</u> | <u>PERCENTAGE CHANGE</u> |
|--------------------|---|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------------|
| 11001 | SALARIES | 105,559 | 151,196 | 120,354 | 130,598 | 112,970 | -6.14% |
| 11003 | SUPPLEMENTAL PAY | 2,030 | 3,514 | 2,678 | 2,678 | 2,704 | 0.97% |
| 11100 | REGULAR OVERTIME | 1,002 | 1,370 | 0 | 0 | 0 | 0.00% |
| 11300 | PART-TIME | 6,901 | 736 | 0 | 0 | 0 | 0.00% |
| 11501 | RETIREMENT | 16,367 | 21,795 | 15,705 | 15,705 | 17,184 | 9.42% |
| 11503 | EMPL/CITY P.E.R.S. | 6,952 | 10,369 | 9,024 | 9,024 | 9,665 | 7.10% |
| 11611 | FICA MEDICARE | 1,433 | 1,612 | 1,784 | 1,784 | 1,678 | -5.97% |
| 11701 | HEALTH INSURANCE | 17,033 | 22,729 | 16,843 | 16,843 | 17,663 | 4.87% |
| 11702 | LIFE INSURANCE | 1,365 | 488 | 378 | 378 | 423 | 11.84% |
| 11703 | WORKERS COMPENSATION | 1,336 | 1,741 | 1,703 | 1,703 | 1,619 | -4.93% |
| 11704 | DENTAL/VISION INSURANCE | 2,032 | 2,480 | 1,821 | 1,821 | 1,892 | 3.87% |
| 11715 | DISABILITY INSURANCE | 406 | 1,838 | 1,422 | 1,422 | 1,422 | 0.00% |
| 11805 | UNEMPLOYMENT INSURANCE RESERVE | 490 | 571 | 700 | 700 | 350 | -50.00% |
| 11807 | SICK LEAVE RESERVE | 1,076 | 1,626 | 1,132 | 1,132 | 1,172 | 3.54% |
| 11808 | VACATION RESERVE | 2,916 | 4,294 | 3,527 | 3,527 | 3,779 | 7.16% |
| | TOTAL PERSONNEL SERVICES | 166,898 | 226,356 | 177,071 | 187,315 | 172,520 | -2.57% |
| 43500 | ADVERTISING & PUBLICATIONS | 0 | 0 | 500 | 500 | 500 | 0.00% |
| 43600 | OFFICE SUPPLIES | 850 | 787 | 1,400 | 1,400 | 700 | -50.00% |
| 44850 | CONTRACT SERVICES-LIBRARY | 0 | 0 | 750 | 750 | 750 | 0.00% |
| 45050 | SPECIAL EXPENSE-LIBRARY | 43,508 | 45,975 | 41,850 | 46,500 | 20,000 | -52.21% |
| 45100 | PROGRAM EXPENSES | 0 | 178 | 275 | 275 | 275 | 0.00% |
| 45998 | ITC CHARGES | 10,728 | 12,420 | 12,873 | 12,873 | 10,346 | -19.63% |
| 45999 | OVERHEAD | 0 | 0 | 31,014 | 31,014 | 31,014 | 0.00% |
| | TOTAL MAINTENANCE & OPERATIONS | 55,086 | 59,359 | 88,662 | 93,312 | 63,585 | -28.28% |
| | TOTAL FOR ORGANIZATION | 221,984 | 285,716 | 265,733 | 280,627 | 236,105 | -11.15% |

001.050.5083

GENERAL FUND- LIBRARY - HISPANIC SERVICES

| <u>OBJECT CODE</u> | <u>EXPENSE OBJECT DESCRIPTION</u> | <u>ACTUALS FY2006/07</u> | <u>ACTUALS FY2007/08</u> | <u>ADOPTED FY2008/09</u> | <u>CURR MOD FY2008/09</u> | <u>PROPOSED FY2009/10</u> | <u>PERCENTAGE CHANGE</u> |
|------------------------|-----------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| | | 3,299,108 | 3,546,137 | 4,141,584 | 4,447,882 | 3,870,021 | -6.56% |