

**Department  
Summary**

Libraries and Information Services

**Mission Statement**

The freedom to know is the foundation of our democracy. The mission of the Pasadena Public Library, a basic municipal service, is to be an information center for the Pasadena community in order to preserve and encourage the free expression of ideas essential to an informed citizenry.

**Program Description**

Pasadena's libraries enhance and enrich the lives of her citizens. Through the Central Library and nine branch libraries, a major effort is devoted to ensure the delivery and access of quality information to all Pasadena residents. The Library provides a wide variety of services, programs, and collections at the neighborhood level to meet the community's information needs utilizing the latest in technology. In addition to circulating a wide range of materials in a variety of formats, the Library sponsors an array of programs for adults and children, service to the home based, preschool story hours and the Summer Reading Program for children and teens. It also provides extensive reference and information resources, supported by a large reference collection. Over 80% of all Pasadena residents possess library cards and over 3,500 patrons use one of Pasadena's libraries daily. The annual average number of library materials checked out per resident is 12.9, compared to the national average of 7.3. From preschool through retired citizens, libraries meet the informational needs of all Pasadenans.

**Departmental Relationship to City Council Goals/ Guiding Principles of the General Plan:**

• **Protect and Enhance Neighborhood Vitality and Livability**

The Pasadena Public Library plays a significant role in meeting the educational and recreational needs of the community and is essential to the quality of life of Pasadena's residents. The community's support to financially maintain the presence of a Central Library and nine branch libraries affirms the importance of the Library; in turn, the Library provides clean and inviting facilities, thus contributing to the vitality and livability of the surrounding community. Through its work with the Library Commission, Friends of the Library, Pasadena Public Library Foundation and other community groups, the Library continues to maximize community resources and enhance library services at the neighborhood level. The branch libraries prove essential to neighborhood vitality and livability by serving as neighborhood information centers, providing collections and programs which address specific community needs, and serving as meeting places for community groups. Additionally, the Library continues to establish partnerships with Neighborhood Associations in an ongoing effort to preserve the City's neighborhood heritage. All libraries collaborate with neighborhood groups and organizations to present events like ArtNight, the Latino Heritage parade, job fairs, and back-to-school nights. The Library actively contributes to neighborhood vitality and livability in a variety of other ways: the Municipal Information Service (MIS) disseminates City and other local/neighborhood information to each library site; collections are tailored to neighborhood needs; and staff members are active in engaging community groups such as Head Start, Child Care Information Service, and the Flintridge Foundation.

The Pasadena Public Library and the Pasadena Unified School District (PUSD) continue to partner in providing library services for all public schools in Pasadena. Library and district staff have established a working relationship to promote library skills instruction and reading enrichment to elementary and middle school students. Class visits to the Library continue to be a priority. Support for Pasadena Learns after school programs and homework tutoring for students also take place at neighborhood libraries. The Library also provides special loan privileges for teachers and students to further bring library materials into the classrooms. Other services provided by the Library for Pasadena schools include storytelling, special programs, homework support and outreach to preschools and pre-kindergarten and in-service training sessions for PUSD teachers. A special online service, Live Homework Help, provides live tutor

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assistance in English from 1pm to 10pm daily and in Spanish from Sunday through Thursday from 1pm to 7pm to students in grades four to entry level college. The Library also provides both the technological infrastructure and the electronic information to enhance and supplement instruction via the Internet. The libraries stand ready to work with the schools to ensure online 24/7 access to information for all students.

- **Support and Promote the Local Economy**

The City's website fosters economic prosperity and vitality by linking citizens to government, educational sites, social services and job information. The website provides specific information pages targeting both the business community and visitors to Pasadena. The Business web page offers specific information on business assistance, economic development and business opportunities with the City. The visitors' page offers a variety of relevant information on city attractions and events. Over 4.8 million "virtual" users visit the City's website annually. A business consortium furthers communication within the business community and career center/job information is available at each library site. Neighborhood branches work within their communities to meet business needs. For example, the La Pintoresca Branch provides counseling and job readiness skills for those attempting to re-enter the job market. An active collaboration with Women at Work enhances this effort.

- **Maintain Fiscal Responsibility and Stability**

Municipal Information Services provides needed research to city staff in a cost-effective and efficient manner. Staff continues to identify procedures that hinder cost-effective service and works to dissolve those barriers for better external and internal customer service. The Department continues to focus on the technical advancement of the City's web project. This project allows citizens to view and download information about the City and communicate with City officials. The Library also manages the computer catalog system for both Pasadena and Glendale libraries.

- **Community Collaborations That Promote Pasadena as a Cultural and Educational Center**

The Library continues to partner with many local and area agencies, groups, and institutions. Fiscal year 2009 saw work with some sixty-plus groups, and growing. The Library continues to work with Pasadena's City of Learning to promote the community as a lifelong learning educational environment. In addition, the Library works with the Arts and Cultures Committee, the Flintridge Foundation, PUSD and a host of other organizations to integrate into the community's fabric. We are also pleased to provide a joint effort with the Huntington Library Art Collection and Botanical Gardens in which citizens can "check out" a museum pass enabling up to four people to visit the Huntington at no cost as a one year pilot program. A similar program was implemented this year for the Orchestras Pasadena, (Pops, Symphony, and Youth Orchestra) providing tickets for summer Pops Concerts. We hope this type of collaboration will grow to include other area museums and galleries, encouraging the cultural aspects of the City to be enjoyed by all. The Library was actively involved in other community-wide programming events such as ArtNight. The Library's own community-wide reading celebration, "One City, One Story", continues to be a success. This year saw collaboration with (among others) Fuller Seminary, Pasadena Community College, and the Autry National Center of the American West in support of the study of HUMMINGBIRD'S DAUGHTER, this year's selection.

### **Major Accomplishments**

#### **Organizational Effectiveness and Communication**

In the Library's continuing effort to move to a highly strategic method of operation, the Principal Team met in retreat this year to frame five primary initiatives to drive our efforts in FY 2010. They are: 1) develop the ambiance, services, and behaviors that support a premier, personal library experience, 2) promote operational excellence, 3) foster a culture of innovations and change-readiness, 4) become easier for our customers to do business with, and 5) establish the Library's presence in the neighborhoods through outreach and community collaborations. Each of the five is accomplished by a series of efforts driven by a particular Principal Team member. By encouraging all staff (full- and part-time, all classifications and levels) to participate, we are gaining

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insights and perspectives we might not otherwise have had. The cross-division sharing and planning is also proving to be a healthy asset.

Some of the efforts already in place and working include work on improved signage, more personable approaches to our customers, greater centralization of particular work loads, more current and appealing websites for both library users and library staff, moving to more self-serve opportunities for our customers, and concentrating our neighborhood efforts strategically so that we are most effective.

The Library continues to evaluate and redefine library services in light of the community's needs and priorities and redirects resources accordingly. To that end, staffing levels are constantly evaluated to ensure appropriate levels and numbers. By relocating staff members, we are often able to see our service points with "new eyes," ensuring a fresh and relevant approach.

### **Services to Teens**

*Try it @t your Library* summer camp experience for teens continues to be a great success and has been incorporated into the ongoing summer program schedule. A strong collaboration with NASA/JPL allowed us to offer an experience programming robots. The success and demand was such that we are currently working to train additional staff so our capacity to offer the classes will increase. Teen advisory councils have been put in place and these groups continue to give solid input as to library plans and collections.

### **Maximizing Technology to Improve Customer Service**

The Library made significant progress on a number of key technological initiatives designed to enhance service to patrons and increase operational efficiencies. The addition of a key web-savvy staffer has allowed us to expand and enhance our virtual presence and offer more user-driven services and resources.

### **Launching of the City's WEB redesign**

Work began on the City Website Redesign and Implementation Project. Currently, the city's team is working with the chosen provider to meet our deadline of implementation by end of FY2009. The project promises to transform the way that we present information about city services and will set the stage for a new era in online interaction with the community that we serve.

## **Summary of Appropriations and Revenues**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	120.27	121.77	121.77	121.77	115.95
Appropriations	11,590,391	11,974,932	12,542,335	12,542,335	12,019,263
Sources by Fund:					
Library Special Tax	1,791,072	1,977,418	2,239,596	2,239,596	2,241,837
General Fund	8,629,127	9,190,812	9,860,268	9,860,268	9,870,129
Prop A	0	2,000	2,000	2,000	2,000
Library Services Fund	1,163,570	319,263	255,616	255,616	275,614
Fund Balance [Use/(Source)]	6,622	485,439	184,855	184,855	(370,317)
Total Sources	11,590,391	11,974,932	12,542,335	12,542,335	12,019,263

## Libraries and Information Services

### Departmental Results Statements

Result 1: The Library will provide services and resources necessary for a literate and well-informed community.						
		FY 2008			FY 2009	FY 2010
		Actual	Target	% Target	Target	Target
Measure 1.1 Number of people using Pasadena's libraries annually.						
	A. Over 1.2 million people will visit Pasadena's libraries annually.	1,225,101	1,200,000	100%	1,200,000	1,200,000
Measure 1.2 People visiting Pasadena's libraries via the web annually.						
	A. Over 600,000 visits will be made to the Library's website.	591,152	500,000	100%	600,000	600,000
Measure 1.3 Number of items circulated annually.						
	A. Over 1.8 million items will circulate annually.	1,819,340	1,700,000	100%	1,800,000	1,800,000
Measure 1.4 Survey of library patrons regarding satisfaction with library collections and resources.						
	A. 90% or above of patrons are satisfied with library collections and resources.	92%	90%	100%	90%	90%
Measure 1.5 Survey of library patrons regarding overall quality of library service.						
	A. 90% or above of patrons are satisfied with the overall quality of library services.	97%	90%	100%	90%	90%
Result 2: Children and young adults have opportunity to read.						
Measure 2.1 Number of children and young adults participating annually in related programs.						
	A. Over 85,000 children and young adults participate in programs annually.	93,234	85,000	100%	85,000	85,000
Measure 2.2 Number of children and young adults participating in summer reading programs.						
	A. Over 7,000 children and young adults participate in the Summer Reading programs.	7,338	7,000	100%	7,000	7,000
Measure 2.3 Number of children's and young adult's items circulated annually.						
	A. Over 700,000 children and young adult items circulate annually.	770,968	700,000	100%	700,000	700,000
Measure 2.4 Survey of Library patrons regarding satisfaction with programs for children.						
	A. 90% or above of patrons satisfied with programs.	92%	90%	100%	90%	90%

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### **Changes From Prior Year**

- *Cost Changes:* Annual increases in the Consumer Price Index (CPI) rate establish the yearly revenue increases to the base budget of the Libraries and Information Services Department (the Library Special Tax and the General Fund Transfer), pursuant to the Library Special Tax ordinance. Fiscal Year 2009 began the first year of a 15-year new ordinance approved by the voters of the City of Pasadena which calls for an increase in the Special Tax rate as well as a one time per parcel increase. The General Fund is required to contribute 80% of appropriations at fiscal year 2007 service levels. The general fund contribution will increase annually, from then on, by the CPI. Other changes include cost-reduction measures City-wide.

The Fiscal year 2010 operating budget has approximately \$523,000 in reductions throughout Personnel and Services and Supplies. Increases include rate adjustments in Internal Service charges.

- *FTE Changes:* Net FTEs decreased by 5.82. A total of 5.50 vacant FTEs were eliminated as follows: 0.50 FTE Technical Specialist; 1.00 FTE Librarian II; 2.50 FTE Librarian I; and 1.50 FTE Staff Assistant III. The remainder, 0.32 FTE, is rounding differences, department-wide, between the City's older legacy system and a new budget system implemented for fiscal year 2010.

### **Future Outlook**

The Library will continue to focus on service priorities in the following areas: Popular reading, general information; lifelong learning; government information and local resources; and information literacy. The Library will also continue to enhance and build community collaborations, enhancing city dollars with community support. The Library will build on the branch networks, making each facility specific to the needs of that neighborhood. The Library will work to enhance and build the City's web presence, bringing greater usability and ease to online services for our citizens. The Library's work with PUSD will continue with an eye to developing pilot programs for greater student participation. And through all these efforts, the Library will continue to evaluate and align both staff and services to best meet public demands.

**PROGRAM  
SUMMARY**  
Administration

**Mission Statement**

The Administration Program provides vision and leadership ensuring the successful implementation of the Department's mission with a focus on the effective management of all library operations, leading service improvement initiatives and maintaining open communication with the community.

**Program Description**

The Administration Program is responsible for maintaining the Library's infrastructure and providing the resources, both fiscal and human, that support and promote the successful delivery of service to the community. Administration directs the development, planning, financing, and staffing of programs and services in support of the Library's mission. Additionally, Administration maintains communication with the community through the Library Commission, Friends of the Library, and the Pasadena Public Library Foundation and fosters community collaborations.

**Major Accomplishments**

Working with the initiatives already described, Administration is working closely with other divisions in determining better efficiencies in how we do business. We are working to consolidate and improve processes and streamline work. In addition, this division is working actively with other city departments to be sure that required steps move quickly and accurately through the system. Our communications efforts have been very strong this year, making the library very visible and effective in the media, virtually, and through our own handouts.

**Summary of Appropriations and Revenues**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Revised</b>	<b>FY 2010 Recommended</b>
FTEs	13.50	13.50	13.50	13.50	13.50
Appropriations	2,663,495	2,768,205	2,809,583	2,809,583	2,764,316

**Changes From Prior Year**

- *Cost Changes:* The decrease of \$45,267 is due primarily to cost savings efforts. An increase in internal service charges resulted from rate increases for green power that were previously charged as a transfer.

**Future Outlook**

Please refer to the Departmental Summary section for future outlook.

**PROGRAM  
SUMMARY**  
Information Access  
Services

**Mission Statement**

Information Access Services (IAS) shares the department-wide mission, with a focus on responding to adult information needs by developing collections, services and staff that support an informed citizenry.

**Program Description**

The IAS Division has three main areas of emphasis: 1) reference services 2) circulation services, and 3) database management and collections. The Reference Services Section responds to information inquiries asked in person, by telephone, and via the Internet. Staff selects and maintains sections of the Library's adult collections, including local history; provides in-depth research for citizens as well as for city officials and staff through the Municipal Information Service (MIS); develops and maintains electronic local information resources, including the Pasadena Community Information Directory and Pasadena News Index; and manages the centralized Page Pool. The Circulation Services Section provides borrower services at the Central Library, and coordinates circulation services library-wide by overseeing the development and implementation of policies and procedures and related staff training. The Database Management and Collections Section orders, receives, catalogs and processes all new materials for the Library's collections, maintains the integrity of the Library's catalog, and oversees collection development library-wide.

**Major Accomplishments**

The Reference Section continued to offer high-level customer service, answering an average of 5,000 information requests each month. A new Internet Commons opened in the fall that doubles the number of available public Internet computers and offers onsite staff for better customer service. An adjacent periodicals section and enhanced copy center provide convenient access to these services. Staff continued to promote the use of the Library's online resources that are now more easily accessible on dedicated public computers in the reference area. Outreach to businesses continued with the Library's participation in the Chamber of Commerce Business Showcase and the City's Small Business Survival Workshop. Online research guides were developed for locating quality information on specific subjects. A library-wide new employee orientation program was developed by the Reference Coordinator to provide a consistent overview of the organization for all new library staff. The Reference Coordinator also participated in State-wide discussions about the future of reference services.

Circulation Services continued to provide strong customer support at the Central Library where more than 65,000 items circulated every month. The Library began offering the option of keychain library cards as an alternative to wallet sized library cards. A self-check unit was relocated into the Children's Room to encourage greater use of this self service option. The Vocera technology, introduced into Reference last fiscal year, was expanded into Circulation Services to enhance telephone customer service. The Circulation section continued to focus on greater efficiencies, and this year made improvements in handling of the growing number of materials delivered between sites each day.

The Database Management Section continued to acquire, receive, catalog and process more than 3,000 volumes each month for the collections located at the Central and branch libraries. The unit handled additional materials in support of several key library projects including the Big Read and One City, One Story programs. The unit supported many collection enhancements as outlined in the Program Summary for Library Books and Materials.

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### Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	53.02	53.02	53.02	53.02	50.52
Appropriations	3,354,321	3,130,888	3,498,754	3,498,754	3,172,235

#### Changes From Prior Year

- *Cost Changes:* The decrease of \$326,519 is due primarily to a net decrease in personnel costs as 2.50 vacant FTEs were eliminated.

#### Future Outlook

The Division will continue to provide citizens with high quality services and collections. The Division will continue to emphasize the use of technology to support information delivery and access. The unit will continue to explore and adopt creative and innovative methods for delivering services with a focus on streamlining operations for greater efficiency. The Division will continue to place emphasis on developing and training a high-performance and service-oriented staff to meet the many challenges and opportunities of information delivery.

**PROGRAM  
SUMMARY**  
Community Services

**Mission Statement**

The Community Services Program shares the department-wide mission, responding to the pulse of Pasadena's diverse community with neighborhood access to books and global information. Community Services focuses on children and youth services, programs for adults, neighborhood services and information literacy for all ages.

**Program Description**

The Community Services Program consists of nine branch libraries, Children's, Youth, Literacy, Adult Programming, and Volunteer Services. The branch libraries serve as neighborhood information centers for people of all ages and provide general reference, electronic resources, readers' advisory, homework assistance, and neighborhood information. Children's Services provides library service to children in the Central Library Children's Room and the branches. Literacy programs include one-on-one and computer assisted tutoring in basic literacy, computer skills, language skills, numeracy and workplace literacy. Community Services provides programs for all ages that address specific community needs including school services, story times, homework support, and outreach to preschools, as well as regular book groups, films and programs for adults and families. In addition, Community Services presents the Library's major programs such as Summer Reading Club, Children and Teen's Book Weeks, ArtNights, and One City, One Story.

**Major Accomplishments**

Children enjoyed a variety of programs, including storytellers, preschool visits, after school programs, and instructional visits with their classes. Over 6,400 children and teens participated in the two Summer Reading Clubs, funded by the Friends of the Library. Special programs were offered for Teen Read Week and Children's Book Week. Children celebrated April's Poetry Month. Youth hours were provided for the Technology Learning Center at Central, the Villa Parke computer lab and the Ray Batiste Technology Learning Center at La Pintoresca Branch Library. The Library continued the online program "Live Homework Help" for 4<sup>th</sup> – 12<sup>th</sup> grade and college introduction level students. Outreach was continued to preschool aged children at Headstart and other daycare sites. Adult programming continued to be offered and was well attended. This year's "One City, One Story" program featured *The Hummingbird's Daughter* by Luis Urrea and included book discussions, films, lectures, and the popular Author's Forum. The Library again participated in ArtNight programs in fall and spring that drew sizable and enthusiastic crowds. The Library partnered with the Huntington Library in presenting Jack London's *Call of the Wild* as part of the Big Read celebration funded thru an NEA grant. Programming for jobs and careers were particularly well received. La Pintoresca partnered with Women at Work to offer "Fresh Start Tuesdays" with free assistance with resume writing, interviewing skills, job applications and other career matters. A Professional Job Club Network and Support and Job Seekers Assistance Group provided local residents with additional career opportunities. The Central Library displayed 25 posters by top students at Art Center College of Design in celebration of the 60<sup>th</sup> anniversary of the Declaration of Human Rights. Two services added last year, Book Kits for book clubs to check out, and free passes to the Huntington Library Art Collections, and Botanical Gardens, continued to be popular with customers. The Library's Volunteer Program remained active with a pool of more than 100 volunteers who contributed support for library programs and services. Finally, this year Lamanda Park Branch celebrated its 40<sup>th</sup> birthday, while Hastings Branch celebrated its 50<sup>th</sup> birthday with parties enjoyed by people of all ages. All of these activities and events continued to keep the Library in the limelight of City services.

## Libraries and Information Services

### Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	46.50	48.00	48.00	48.00	45.00
Appropriations	3,354,543	3,702,705	3,915,217	3,915,217	4,034,892

#### Changes From Prior Year

- *Cost Changes:* The increase of \$119,675 is due primarily to a net increase in costs in personnel. Additionally, 3.00 vacant FTEs were eliminated.

#### Future Outlook

Community Services will continue to serve the Pasadena community, with an emphasis on neighborhood access to information and resources, providing class visits to PUSD, private and preschools, programming for all ages and emphasizing literacy. In addition, Community Services will manage and present "One City, One Story", ArtNight, adult programming and classes, volunteer services, exhibits, and outreach to the community.

**PROGRAM  
SUMMARY**

**Technology and Information Systems**

**Mission Statement**

The Technology and Information Systems (TIS) Program shares the department-wide mission, with a focus on providing strategic direction on technology issues, managing the Department's technology infrastructure, leading technology innovation initiatives, and providing technical support to patrons and staff.

**Program Description**

The TIS Program is organized into three operating units: Web Services, Integrated Library Systems, and Information Technology Operations. The Web Services unit is responsible for management of both the City of Pasadena website and the Library sub-web. The Integrated Library Systems unit manages the shared Horizon Information Management System (IMS) used by both the Pasadena and Glendale Public Libraries under the terms of a joint powers agreement. Finally, the IT Operations unit manages the Department's technology infrastructure and provides direct client care support at the Central and branch libraries.

**Major Accomplishments**

The Technology and Information Systems Division successfully completed several key projects which were designed to enhance service for customers and improve operational productivity. Most notable was the grand opening of the Central Library's new Internet Commons and Copy Center. This new public space is equipped with 65 public computers, expanded broadband Internet access, and updated copy/print capabilities.

The division continued its efforts to expand the use of the Vocera system which utilizes lightweight, wireless, communication badges that allow staff members to roam the library while maintaining communication with customers throughout the library. Additional licenses were purchased to allow the Circulation Services section to begin integrating the system into their daily operations.

This year also saw the successful City website redesign. In addition to the fresh design of the site, the newly installed Content Management System (CMS) is expected to streamline staff activities related to the ongoing development of the City's web presence. The city's website has continued to grow as an important component of our communication with businesses, residents, and visitors. In fact, during FY 2009 more than 4.5 million visitor sessions were logged on the site.

TIS also hosted a two-day outreach festival centered on the visit of the Digital Bookmobile. The Digital Bookmobile is a high-tech, 74-foot, 18-wheel tractor-trailer community outreach vehicle developed by OverDrive, Inc. to promote the library's downloadable "virtual" collection. Visitors to the event were able to utilize the vehicles on-board broadband Internet-connected PCs, high-definition monitors, and a variety of portable media players to access the library's collection of downloadable eBooks, audiobooks, music, and video content.

The ongoing focus on maintaining a strong technology infrastructure was a high priority once again this past year and a number of upgrades improving the performance and reliability of internal systems were completed. Finally, the Division has continued to support citywide technology initiatives through active participation in various project teams and committees.

## Libraries and Information Services

### Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	7.25	7.25	7.25	7.25	7.25
Appropriations	775,963	906,746	939,285	939,285	743,324

#### Changes From Prior Year

- *Cost Changes:* The decrease of \$195,961 is due primarily to decreases in personnel and services and supplies as a result of cost-savings efforts.

#### Future Outlook

The Technology and Information Systems Division will continue to provide strategic direction to the Department's technology initiatives and will lead the effort to maintain the technology infrastructure in keeping with the replacement cycles outlined in the Department's public and staff technology plans. The Division will continue to lead the city-wide efforts to further develop the city website as a key resource for official city information and a platform for interaction with the community that we serve.

**PROGRAM  
SUMMARY**  
Library Books & Materials

**Mission Statement**

The Book Purchase Account allows the Library to further its department-wide mission.

**Program Description**

The Book Purchase Account supports the acquisition of collection materials for the Central and branch libraries, including books, audiovisual media, electronic databases, digital materials, newspapers, periodicals, and reference tools. These materials support Research and Government Information Services, Children's and Young Adult Services, Community Branch Services, Electronic Information Services, as well as, Project and Programs Services.

**Major Accomplishments**

The Library continued to focus on developing strong collections to meet community needs. Continued emphasis was placed on purchasing multiple copies of bestsellers, along with children's materials, adult non-fiction, and electronic resources accessible via the Library's website. The Digital Library was expanded to include downloadable video and MP3 titles. This collection was marketed thru a two-day onsite Overdrive Digital Bookmobile that was visited by over 400 people. The materials selection process was further centralized to ensure the efficient and timely selection of materials for collections system-wide. The Library's electronic resources collection was expanded to include Standard & Poor's NetAdvantage that provides company and industry information. Several collection building projects had to be postponed due to the deferment of the materials enhancement budget.

**Summary of Appropriations and Revenues**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	0.00	0.00	0.00	0.00	0.00
Appropriations	1,259,741	1,287,957	1,379,496	1,379,496	1,304,496

**Changes From Prior Year**

- *Cost Changes:* The decrease of \$75,000 is due primarily to a reduction in materials as a result of cost-reduction efforts.

**Future Outlook**

Enhancing and updating the Library's book and materials collection will continue to be a top service priority of the Library. The Library will continue to evaluate and select electronic resources and other emerging formats to meet the needs of the changing community. The marketing of collections will continue to be a high priority next fiscal year.

DISCRPTION	FY2007	FY2008	FY2009	FY2009	FY2010	\$CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8005 Regular Pay - PERS	4,555,631	4,753,413	5,778,040	5,778,040	5,483,781	-294,259	(5.1%)
8011 Overtime Pay	6,233	6,499	0	0	0	0	0.0%
8012 Overtime Subject To PERS	575	153	0	0	0	0	0.0%
8018 PST-Part Time Employees-	474,025	452,969	516,893	516,893	486,736	-30,157	(5.8%)
8023 Auto Allowance	12,144	12,632	17,114	17,114	12,594	-4,520	(26.4%)
8024 Personal Devlpmnt Allowan	21,760	24,500	22,800	22,800	21,312	-1,488	(6.5%)
8027 Workers' Compensation	79,014	108,292	147,302	147,302	116,854	-30,448	(20.7%)
8030 Jury Duty	211	0	0	0	0	0	0.0%
8031 General Liability	0	0	0	0	12,565	12,565	100.0%
8038 Employee Portion-PERS	238,262	176,153	404,462	404,462	196,722	-207,740	(51.4%)
8040 City Portion-PERS	457,641	559,713	406,774	406,774	628,064	221,290	54.4%
8041 City Portion-PARS	19,206	19,491	20,676	20,676	20,559	-117	(0.6%)
8044 Life Insurance	3,419	3,096	5,777	5,777	5,040	-737	(12.8%)
8045 Dental Insurance	39,842	40,008	58,937	58,937	57,483	-1,454	(2.5%)
8046T Medicare Total	56,996	61,866	83,782	83,782	91,349	7,567	9.0%
8047 Long Term Disability	10,770	12,428	9,822	9,822	11,937	2,115	21.5%
8049 Medical	733,807	782,962	1,181,169	1,181,169	1,123,314	-57,855	(4.9%)
8050 Benefits	733,456	857,990	0	0	0	0	0.0%
8054 Vision Care	281	414	0	0	0	0	0.0%
8058 Benefits Admin.	248,282	259,061	0	0	0	0	0.0%
<b>T8700 Total Personnel</b>	<b>7,691,547</b>	<b>8,131,641</b>	<b>8,653,648</b>	<b>8,653,648</b>	<b>8,268,310</b>	<b>-385,238</b>	<b>(4.5%)</b>
8101 Materials And Supplies	171,028	244,509	103,571	103,571	79,871	-23,700	(22.9%)
8107 Equipment Lease Payment	31	0	0	0	0	0	0.0%
8108 Computer Related Supplies	19,715	984	0	0	0	0	0.0%
8109 Equip Purchases Under \$1,	231,089	153,726	110,630	110,630	85,000	-25,630	(23.2%)
8110 Outside Printing & Duplicati	18	9,304	0	0	0	0	0.0%
8114 Other Contract Services	625,202	524,115	522,689	522,689	499,790	-22,899	(4.4%)
8115 Consultant Services	0	0	15,238	15,238	15,238	0	0.0%
8116 Contract Maintenance	115,508	139,236	90,000	90,000	105,000	15,000	16.7%
8117 Data Processing Operation	100,024	100,103	95,000	95,000	45,000	-50,000	(52.6%)
8124 Dues And Memberships	1,350	475	4,600	4,600	4,600	0	0.0%
8125 Special Civic Events	501	0	0	0	0	0	0.0%
8126 Conf & Mtgs- Comm & Co	0	445	0	0	0	0	0.0%
8127 Conf & Mtgs-City Departme	26,641	30,474	10,000	10,000	11,630	1,630	16.3%
8128 Mileage	578	474	2,300	2,300	2,300	0	0.0%
8129 Education	1,172	1,913	5,000	5,000	5,000	0	0.0%
8130 Training Costs	4,702	0	0	0	1,500	1,500	100.0%
8135 Reference Matls Subscripti	100,463	100,435	106,075	106,075	106,075	0	0.0%
8136 Library Books	950,964	1,029,562	1,029,252	1,029,252	954,252	-75,000	(7.3%)
8137 Gasoline and Lubricants	15	0	0	0	0	0	0.0%
8140 Telephone	3,611	4,491	10,000	10,000	10,000	0	0.0%
8141 Refuse Collection	17,424	18,097	17,658	17,658	20,757	3,099	17.6%
8144 Postage	52,914	29,726	30,000	30,000	30,000	0	0.0%
8156 Insurance	2,767	2,569	500	500	1,500	1,000	200.0%
8178 Program Expenditure Reco	-292,687	-276,122	0	0	0	0	0.0%
8186 Discounts Lost	10	69	0	0	0	0	0.0%
8187 Discounts Earned	-6,440	-25,180	0	0	0	0	0.0%
8218 Vehicle Rental	44	249	0	0	0	0	0.0%
8276 Software	19,247	1,753	0	0	0	0	0.0%
8290 Cell Phone Reimbursement	-1,061	0	0	0	0	0	0.0%
<b>T8800 Total Services &amp; Supplie</b>	<b>2,144,829</b>	<b>2,091,407</b>	<b>2,152,513</b>	<b>2,152,513</b>	<b>1,977,513</b>	<b>-175,000</b>	<b>(8.1%)</b>
8601 IS-Structural Maintenance	553,187	539,112	533,559	533,559	524,748	-8,811	(1.7%)
8602 IS-Tenant Improvements	40,435	59,241	5,000	5,000	5,000	0	0.0%
8603 IS-Lockshop	2,770	1,764	0	0	0	0	0.0%
8604 IS-Utilities & Insurance-Hse	292,392	273,348	283,140	283,140	435,568	152,428	53.8%
8605 IS-Houskeeping Services	379,417	327,215	335,681	335,681	305,643	-30,038	(8.9%)
8606 IS-Floors And Windows	1,430	0	0	0	0	0	0.0%
8607 IS-Printing	37,471	28,226	28,444	28,444	28,444	0	0.0%
8608 IS-Mail - Basic Services	19,882	19,961	20,214	20,214	20,209	-5	0.0%
8609 IS-Telephones - Basic	78,798	92,937	98,573	98,573	97,800	-773	(0.8%)
8612 IS-PC Direct Request	2,527	2,561	7,325	7,325	7,452	127	1.7%
8615 IS-Auto Body Repair	0	0	500	500	500	0	0.0%
8616 IS-Fleet Maint-Equip Maint	1,357	1,257	2,048	2,048	2,048	0	0.0%
8617 IS-Fleet Maint-Equip Repla	2,440	2,440	1,559	1,559	1,559	0	0.0%
8618 IS-Fleet Maint-Fuel	1,850	2,725	1,376	1,376	1,376	0	0.0%
8620 IS-Building Preventive Main	176,195	161,285	161,388	161,388	161,173	-215	(0.1%)
8622 IS-Telephones - Usage	19,772	21,676	20,000	20,000	20,000	0	0.0%
8623 IS-PC Training	0	0	4,429	4,429	4,429	0	0.0%
8624 IS-Enterprise Network	142,836	162,265	175,304	175,304	154,117	-21,187	(12.1%)
8632 IS-AD&S-GIS	1,257	873	734	734	3,374	2,640	359.7%
<b>T9000 Total Internal Service C</b>	<b>1,754,016</b>	<b>1,696,884</b>	<b>1,679,274</b>	<b>1,679,274</b>	<b>1,773,439</b>	<b>94,165</b>	<b>5.6%</b>
8710 Transfers To Building Maint	0	0	57,000	57,000	0	-57,000	(100.0%)
8746 Trans to Lib Eq Repl Pasad	0	55,000	0	0	0	0	0.0%
<b>T9200 Total Transfers Out</b>	<b>0</b>	<b>55,000</b>	<b>57,000</b>	<b>57,000</b>	<b>0</b>	<b>-57,000</b>	<b>(100.0%)</b>
<b>T8000 Total Expense</b>	<b>11,590,391</b>	<b>11,974,932</b>	<b>12,542,335</b>	<b>12,542,335</b>	<b>12,019,263</b>	<b>-523,072</b>	<b>(4.2%)</b>

DISCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 ADOPTED	FY2009 REVISED	FY2010 RECOMMEND	\$CHANGE	%
8005 Regular Pay - PERS	579,152	637,080	837,063	837,063	788,577	-48,486	(5.8%)
8011 Overtime Pay	4,891	6,213	0	0	0	0	0.0%
8012 Overtime Subject To PERS	575	153	0	0	0	0	0.0%
8018 PST-Part Time Employees-	23,773	22,280	0	0	0	0	0.0%
8023 Auto Allowance	4,800	5,288	5,200	5,200	5,250	50	1.0%
8024 Personal Developmt Allowan	2,000	3,000	1,800	1,800	2,250	450	25.0%
8027 Workers' Compensation	9,461	13,715	19,587	19,587	15,422	-4,165	(21.3%)
8031 General Liability	0	0	0	0	1,658	1,658	100.0%
8038 Employee Portion-PERS	31,472	26,405	58,594	58,594	28,221	-30,373	(51.8%)
8040 City Portion-PERS	59,717	76,143	58,929	58,929	90,100	31,171	52.9%
8041 City Portion-PARS	982	1,090	0	0	0	0	0.0%
8044 Life Insurance	507	490	837	837	664	-173	(20.7%)
8045 Dental Insurance	6,631	7,104	6,534	6,534	6,672	138	2.1%
8046T Medicare Total	7,126	8,419	12,137	12,137	12,035	-102	(0.8%)
8047 Long Term Disability	1,362	1,655	1,423	1,423	1,575	152	10.7%
8049 Medical	97,327	115,974	130,950	130,950	132,324	1,374	1.0%
8050 Benefits	93,243	114,993	0	0	0	0	0.0%
8054 Vision Care	86	152	0	0	0	0	0.0%
8058 Benefits Admin.	31,564	34,721	0	0	0	0	0.0%
<b>T8700 Total Personnel</b>	<b>954,668</b>	<b>1,073,872</b>	<b>1,133,054</b>	<b>1,133,054</b>	<b>1,084,750</b>	<b>-48,304</b>	<b>(4.3%)</b>
8101 Materials And Supplies	71,040	111,681	51,871	51,871	51,871	0	0.0%
8107 Equipment Lease Payment	31	0	0	0	0	0	0.0%
8109 Equip Purchases Under \$1,	390	0	25,000	25,000	25,000	0	0.0%
8110 Outside Printing & Duplicati	8	8,956	0	0	0	0	0.0%
8114 Other Contract Services	200,964	192,457	106,720	106,720	105,276	-1,444	(1.4%)
8115 Consultant Services	0	0	15,238	15,238	15,238	0	0.0%
8116 Contract Maintenance	0	0	25,000	25,000	25,000	0	0.0%
8124 Dues And Memberships	1,275	350	4,600	4,600	4,600	0	0.0%
8125 Special Civic Events	501	0	0	0	0	0	0.0%
8127 Conf & Mtgs-City Departme	21,633	25,211	10,000	10,000	10,000	0	0.0%
8128 Mileage	299	321	2,300	2,300	2,300	0	0.0%
8129 Education	-1,053	-1,799	5,000	5,000	5,000	0	0.0%
8136 Library Books	0	15,796	0	0	0	0	0.0%
8137 Gasoline and Lubricants	15	0	0	0	0	0	0.0%
8140 Telephone	824	1,468	10,000	10,000	10,000	0	0.0%
8141 Refuse Collection	0	0	8,741	8,741	10,185	1,444	16.5%
8144 Postage	35,243	20,618	30,000	30,000	30,000	0	0.0%
8187 Discounts Earned	-66	0	0	0	0	0	0.0%
8218 Vehicle Rental	33	249	0	0	0	0	0.0%
<b>T8800 Total Services &amp; Supplie</b>	<b>331,137</b>	<b>375,308</b>	<b>294,470</b>	<b>294,470</b>	<b>294,470</b>	<b>0</b>	<b>0.0%</b>
8601 IS-Structural Maintenance	403,826	393,550	389,497	389,497	383,065	-6,432	(1.7%)
8602 IS-Tenant Improvements	40,435	30,086	5,000	5,000	5,000	0	0.0%
8603 IS-Lockshop	2,663	1,764	0	0	0	0	0.0%
8604 IS-Utilities & Insurance-Hse	213,444	199,536	206,692	206,692	317,958	111,266	53.8%
8605 IS-Houskeeping Services	282,550	243,787	249,980	249,980	227,611	-22,369	(8.9%)
8606 IS-Floors And Windows	1,430	0	0	0	0	0	0.0%
8607 IS-Printing	36,295	27,307	28,444	28,444	28,444	0	0.0%
8608 IS-Mail - Basic Services	19,882	19,961	20,214	20,214	20,209	-5	0.0%
8609 IS-Telephones - Basic	77,882	92,937	98,573	98,573	94,727	-3,846	(3.9%)
8612 IS-PC Direct Request	2,527	2,561	7,325	7,325	7,452	127	1.7%
8615 IS-Auto Body Repair	0	0	500	500	500	0	0.0%
8616 IS-Fleet Maint-Equip Maint	1,357	1,257	2,048	2,048	2,048	0	0.0%
8617 IS-Fleet Maint-Equip Repla	2,440	2,440	1,559	1,559	1,559	0	0.0%
8618 IS-Fleet Maint-Fuel	1,850	2,725	1,376	1,376	1,376	0	0.0%
8620 IS-Building Preventive Main	128,622	117,738	117,813	117,813	117,656	-157	(0.1%)
8622 IS-Telephones - Usage	18,394	20,239	20,000	20,000	20,000	0	0.0%
8624 IS-Enterprise Network	142,836	162,265	175,304	175,304	154,117	-21,187	(12.1%)
8632 IS-AD&S-GIS	1,257	873	734	734	3,374	2,640	359.7%
<b>T9000 Total Internal Service C</b>	<b>1,377,690</b>	<b>1,319,025</b>	<b>1,325,059</b>	<b>1,325,059</b>	<b>1,385,096</b>	<b>60,037</b>	<b>4.5%</b>
8710 Transfers To Building Maint	0	0	57,000	57,000	0	-57,000	(100.0%)
<b>T9200 Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>	<b>0</b>	<b>-57,000</b>	<b>(100.0%)</b>
<b>T8000 Total Expense</b>	<b>2,663,495</b>	<b>2,768,205</b>	<b>2,809,583</b>	<b>2,809,583</b>	<b>2,764,316</b>	<b>-45,267</b>	<b>(1.6%)</b>

DISCRIPTION	FY2007	FY2008	FY2009	FY2009	FY2010	SCHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8005 Regular Pay - PERS	1,821,642	1,665,153	2,144,393	2,144,393	1,955,940	-188,453	(8.8%)
8011 Overtime Pay	174	0	0	0	0	0	0.0%
8018 PST-Part Time Employees-	301,194	308,744	339,226	339,226	331,865	-7,361	(2.2%)
8023 Auto Allowance	2,544	2,544	2,538	2,538	2,544	6	0.2%
8024 Personal Devlpmnt Allowan	8,250	9,125	9,500	9,500	7,812	-1,688	(17.8%)
8027 Workers' Compensation	33,217	41,057	58,117	58,117	44,864	-13,253	(22.8%)
8030 Jury Duty	211	0	0	0	0	0	0.0%
8031 General Liability	0	0	0	0	4,824	4,824	100.0%
8038 Employee Portion-PERS	94,800	60,145	150,107	150,107	70,217	-79,890	(53.2%)
8040 City Portion-PERS	181,414	196,432	150,965	150,965	224,178	73,213	48.5%
8041 City Portion-PARS	12,212	12,656	13,569	13,569	14,018	449	3.3%
8044 Life Insurance	1,386	1,062	2,144	2,144	1,933	-211	(9.9%)
8045 Dental Insurance	14,154	12,219	25,662	25,662	20,530	-5,132	(20.0%)
8046T Medicare Total	23,314	22,656	31,094	31,094	35,027	3,933	12.6%
8047 Long Term Disability	4,397	4,442	3,645	3,645	4,583	938	25.7%
8049 Medical	298,513	264,669	514,294	514,294	400,400	-113,894	(22.1%)
8050 Benefits	293,284	300,560	0	0	0	0	0.0%
8058 Benefits Admin.	99,279	90,751	0	0	0	0	0.0%
<b>T8700 Total Personnel</b>	<b>3,189,987</b>	<b>2,992,215</b>	<b>3,445,254</b>	<b>3,445,254</b>	<b>3,118,735</b>	<b>-326,519</b>	<b>(9.5%)</b>
8101 Materials And Supplies	11,323	604	3,500	3,500	3,500	0	0.0%
8114 Other Contract Services	150,801	137,290	50,000	50,000	50,000	0	0.0%
8127 Conf & Mtgs-City Departme	655	0	0	0	0	0	0.0%
8129 Education	56	0	0	0	0	0	0.0%
8136 Library Books	1,483	52	0	0	0	0	0.0%
8144 Postage	29	25	0	0	0	0	0.0%
8186 Discounts Lost	10	11	0	0	0	0	0.0%
8187 Discounts Earned	-24	-23	0	0	0	0	0.0%
<b>T8800 Total Services &amp; Supplie</b>	<b>164,334</b>	<b>137,959</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	<b>0</b>	<b>0.0%</b>
8607 IS-Printing	0	715	0	0	0	0	0.0%
<b>T9000 Total Internal Service C</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>T8000 Total Expense</b>	<b>3,354,321</b>	<b>3,130,888</b>	<b>3,498,754</b>	<b>3,498,754</b>	<b>3,172,235</b>	<b>-326,519</b>	<b>(9.3%)</b>

DISCRPTION	FY2007	FY2008	FY2009	FY2009	FY2010	\$CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8005 Regular Pay - PERS	1,741,676	1,959,407	2,314,242	2,314,242	2,397,359	83,117	3.6%
8011 Overtime Pay	103	89	0	0	0	0	0.0%
8018 PST-Part Time Employees-	148,301	121,945	177,667	177,667	154,870	-22,797	(12.8%)
8023 Auto Allowance	2,544	2,544	7,130	7,130	2,544	-4,586	(64.3%)
8024 Personal Devlpmnt Allowan	9,000	9,875	9,500	9,500	8,750	-750	(7.9%)
8027 Workers' Compensation	29,819	43,292	58,311	58,311	49,882	-8,429	(14.5%)
8031 General Liability	0	0	0	0	5,364	5,364	100.0%
8038 Employee Portion-PERS	90,849	71,675	161,997	161,997	86,048	-75,949	(46.9%)
8040 City Portion-PERS	174,709	229,652	162,923	162,923	274,722	111,799	68.6%
8041 City Portion-PARS	5,982	5,746	7,107	7,107	6,542	-565	(8.0%)
8044 Life Insurance	1,238	1,249	2,314	2,314	2,155	-159	(6.8%)
8045 Dental Insurance	16,628	17,911	23,232	23,232	26,175	2,943	12.7%
8046T Medicare Total	21,795	24,908	33,557	33,557	39,068	5,511	16.4%
8047 Long Term Disability	4,037	5,076	3,934	3,934	5,096	1,162	29.5%
8049 Medical	274,126	322,674	465,600	465,600	510,510	44,910	9.6%
8050 Benefits	280,410	353,673	0	0	0	0	0.0%
8054 Vision Care	0	71	0	0	0	0	0.0%
8058 Benefits Admin.	94,921	106,786	0	0	0	0	0.0%
<b>T8700 Total Personnel</b>	<b>2,896,138</b>	<b>3,276,573</b>	<b>3,427,514</b>	<b>3,427,514</b>	<b>3,569,085</b>	<b>141,571</b>	<b>4.1%</b>
8101 Materials And Supplies	13,381	28,643	27,200	27,200	12,000	-15,200	(55.9%)
8114 Other Contract Services	54,598	26,078	101,800	101,800	60,345	-41,455	(40.7%)
8127 Conf & Mtgs-City Departme	-168	790	0	0	0	0	0.0%
8129 Education	75	1,618	0	0	0	0	0.0%
8141 Refuse Collection	17,424	18,097	8,917	8,917	10,572	1,655	18.6%
8144 Postage	185	100	0	0	0	0	0.0%
8187 Discounts Earned	-221	-875	0	0	0	0	0.0%
<b>T8800 Total Services &amp; Supplie</b>	<b>85,274</b>	<b>74,451</b>	<b>137,917</b>	<b>137,917</b>	<b>82,917</b>	<b>-55,000</b>	<b>(39.9%)</b>
8601 IS-Structural Maintenance	149,361	145,562	144,062	144,062	141,683	-2,379	(1.7%)
8602 IS-Tenant Improvements	0	5,050	0	0	0	0	0.0%
8603 IS-Lockshop	108	0	0	0	0	0	0.0%
8604 IS-Utilities & Insurance-Hse	78,948	73,812	76,448	76,448	117,610	41,162	53.8%
8605 IS-Houskeeping Services	96,867	83,428	85,701	85,701	78,032	-7,669	(8.9%)
8609 IS-Telephones - Basic	0	0	0	0	2,048	2,048	100.0%
8620 IS-Building Preventive Main	47,573	43,547	43,575	43,575	43,517	-58	(0.1%)
8622 IS-Telephones - Usage	275	282	0	0	0	0	0.0%
<b>T9000 Total Internal Service C</b>	<b>373,131</b>	<b>351,681</b>	<b>349,766</b>	<b>349,766</b>	<b>382,890</b>	<b>33,104</b>	<b>9.5%</b>
<b>T8000 Total Expense</b>	<b>3,354,543</b>	<b>3,702,705</b>	<b>3,915,217</b>	<b>3,915,217</b>	<b>4,034,892</b>	<b>119,675</b>	<b>3.1%</b>

DISCRIPTION	FY2007	FY2008	FY2009	FY2009	FY2010	\$CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8005 Regular Pay - PERS	299,297	369,365	482,342	482,342	341,905	-140,437	(29.1%)
8011 Overtime Pay	1,065	196	0	0	0	0	0.0%
8018 PST-Part Time Employees-	452	0	0	0	0	0	0.0%
8023 Auto Allowance	2,256	2,256	2,246	2,246	2,256	10	0.4%
8024 Personal Devlpmnt Allowan	2,500	2,500	2,000	2,000	2,500	500	25.0%
8027 Workers' Compensation	4,742	7,683	11,287	11,287	6,685	-4,602	(40.8%)
8031 General Liability	0	0	0	0	719	719	100.0%
8038 Employee Portion-PERS	15,506	13,466	33,764	33,764	12,236	-21,528	(63.8%)
8040 City Portion-PERS	30,111	43,933	33,957	33,957	39,065	5,108	15.0%
8041 City Portion-PARS	18	0	0	0	0	0	0.0%
8044 Life Insurance	213	228	482	482	288	-194	(40.3%)
8045 Dental Insurance	1,735	2,060	3,509	3,509	4,106	597	17.0%
8046T Medicare Total	3,397	4,404	6,994	6,994	5,218	-1,776	(25.4%)
8047 Long Term Disability	710	946	820	820	683	-137	(16.7%)
8049 Medical	45,034	59,563	70,325	70,325	80,080	9,755	13.9%
8050 Benefits	48,187	66,670	0	0	0	0	0.0%
8054 Vision Care	109	109	0	0	0	0	0.0%
8058 Benefits Admin.	16,312	20,130	0	0	0	0	0.0%
<b>T8700 Total Personnel</b>	<b>471,643</b>	<b>593,511</b>	<b>647,726</b>	<b>647,726</b>	<b>495,740</b>	<b>-151,986</b>	<b>(23.5%)</b>
8101 Materials And Supplies	26,946	79,351	21,000	21,000	12,500	-8,500	(40.5%)
8108 Computer Related Supplies	19,715	984	0	0	0	0	0.0%
8109 Equip Purchases Under \$1,	75,520	17,389	85,630	85,630	60,000	-25,630	(29.9%)
8110 Outside Printing & Duplicati	10	348	0	0	0	0	0.0%
8114 Other Contract Services	46,524	64,625	20,000	20,000	40,000	20,000	100.0%
8116 Contract Maintenance	67,644	82,466	65,000	65,000	80,000	15,000	23.1%
8117 Data Processing Operation	100,024	100,103	95,000	95,000	45,000	-50,000	(52.6%)
8124 Dues And Memberships	75	125	0	0	0	0	0.0%
8127 Conf & Mtgs-City Departme	2,452	4,473	0	0	1,630	1,630	100.0%
8130 Training Costs	3,368	0	0	0	1,500	1,500	100.0%
8135 Reference Matls Subscripti	50	0	0	0	0	0	0.0%
8156 Insurance	1,494	1,421	500	500	1,500	1,000	200.0%
8178 Program Expenditure Reco	-44,685	-30,016	0	0	0	0	0.0%
8187 Discounts Earned	0	-9,168	0	0	0	0	0.0%
8218 Vehicle Rental	11	0	0	0	0	0	0.0%
8276 Software	4,097	947	0	0	0	0	0.0%
8290 Cell Phone Reimbursement	-590	0	0	0	0	0	0.0%
<b>T8800 Total Services &amp; Supplie</b>	<b>302,655</b>	<b>313,047</b>	<b>287,130</b>	<b>287,130</b>	<b>242,130</b>	<b>-45,000</b>	<b>(15.7%)</b>
8607 IS-Printing	726	147	0	0	0	0	0.0%
8609 IS-Telephones - Basic	916	0	0	0	1,024	1,024	100.0%
8622 IS-Telephones - Usage	23	41	0	0	0	0	0.0%
8623 IS-PC Training	0	0	4,429	4,429	4,429	0	0.0%
<b>T9000 Total Internal Service C</b>	<b>1,665</b>	<b>188</b>	<b>4,429</b>	<b>4,429</b>	<b>5,453</b>	<b>1,024</b>	<b>23.1%</b>
<b>T8000 Total Expense</b>	<b>775,963</b>	<b>806,746</b>	<b>938,285</b>	<b>938,285</b>	<b>743,324</b>	<b>-195,961</b>	<b>(20.9%)</b>

DISCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 ADOPTED	FY2009 REVISED	FY2010 RECOMMEND	\$CHANGE	%
8005 Regular Pay - PERS	113,865	122,409	0	0	0	0	0.0%
8018 PST-Part Time Employees-	305	0	0	0	0	0	0.0%
8027 Workers' Compensation	1,775	2,546	0	0	0	0	0.0%
8038 Employee Portion-PERS	5,636	4,462	0	0	0	0	0.0%
8040 City Portion-PERS	11,691	14,553	0	0	0	0	0.0%
8041 City Portion-PARS	12	0	0	0	0	0	0.0%
8044 Life Insurance	75	67	0	0	0	0	0.0%
8045 Dental Insurance	695	714	0	0	0	0	0.0%
8046T Medicare Total	1,363	1,478	0	0	0	0	0.0%
8047 Long Term Disability	263	310	0	0	0	0	0.0%
8049 Medical	18,807	20,082	0	0	0	0	0.0%
8050 Benefits	18,332	22,095	0	0	0	0	0.0%
8054 Vision Care	86	82	0	0	0	0	0.0%
8058 Benefits Admirt.	6,206	6,671	0	0	0	0	0.0%
<b>T8700 Total Personnel</b>	<b>179,111</b>	<b>195,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
8101 Materials And Supplies	16,880	18,319	0	0	0	0	0.0%
8109 Equip Purchases Under \$1,	87,890	52,683	0	0	0	0	0.0%
8114 Other Contract Services	123,066	40,156	244,169	244,169	244,169	0	0.0%
8116 Contract Maintenance	47,864	50,699	0	0	0	0	0.0%
8126 Conf & Mtgs- Comm & Co	0	445	0	0	0	0	0.0%
8127 Conf & Mtgs-City Departme	2,070	0	0	0	0	0	0.0%
8128 Mileage	278	152	0	0	0	0	0.0%
8130 Training Costs	1,334	0	0	0	0	0	0.0%
8135 Reference Mats Subscripti	100,414	100,435	106,075	106,075	106,075	0	0.0%
8136 Library Books	931,238	996,475	1,029,252	1,029,252	954,252	-75,000	(7.3%)
8140 Telephone	2,787	3,024	0	0	0	0	0.0%
8144 Postage	17,456	8,984	0	0	0	0	0.0%
8156 Insurance	1,273	1,148	0	0	0	0	0.0%
8178 Program Expenditure Reco	-248,002	-246,106	0	0	0	0	0.0%
8187 Discounts Earned	-4,976	-15,009	0	0	0	0	0.0%
8276 Software	0	806	0	0	0	0	0.0%
8290 Cell Phone Reimbursement	-472	0	0	0	0	0	0.0%
<b>T8800 Total Services &amp; Supplie</b>	<b>1,079,100</b>	<b>1,012,212</b>	<b>1,379,496</b>	<b>1,379,496</b>	<b>1,304,496</b>	<b>-75,000</b>	<b>(5.4%)</b>
8602 IS-Tenant Improvements	0	24,104	0	0	0	0	0.0%
8607 IS-Printing	449	57	0	0	0	0	0.0%
8622 IS-Telephones - Usage	1,080	1,114	0	0	0	0	0.0%
<b>T9000 Total Internal Service C</b>	<b>1,530</b>	<b>25,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
8746 Trans to Lib Eq Repl Pasad	0	55,000	0	0	0	0	0.0%
<b>T9200 Total Transfers Out</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>T8000 Total Expense</b>	<b>1,259,741</b>	<b>1,287,957</b>	<b>1,379,496</b>	<b>1,379,496</b>	<b>1,304,496</b>	<b>-75,000</b>	<b>(5.4%)</b>

## Employee Distribution By Position

**Entity:** D60 - Libraries and Information Services

**Account:** FTE - FTE

**Period:** JUL, 2010

**Scenario:** RECOMMEND

<b>Code</b>	<b>Description</b>	<b>Total</b>
14881	DIRECTOR OF LIB & INFOR SVCS	1.00
20511	PRINCIPAL LIBRARIAN	2.00
30901	LIBRARIAN III	3.00
36021	MANAGEMENT ANALYST V	1.00
37041	INFO SYSTEMS & TECH MANAGER	0.75
41681	LIBRARIAN I	11.00
41691	LIBRARIAN II	17.00
44351	INFO TECHNOLOGY TECHN II	1.00
45031	EXECUTIVE SECRETARY	-
45041	EXECUTIVE SECRETARY (S)	1.00
47071	DEPT INFO SYSTEMS ANALYST I	2.50
47081	DEPT INFO SYSTEMS ANALYST II	0.50
47211	MANAGEMENT ANALYST II	1.00
121731	STAFF ASSISTANT II	1.00
121741	STAFF ASSISTANT III	14.50
121751	TECHNICAL ASSISTANT	1.00
121761	OPERATIONS ASSISTANT	4.00
121771	TECHNICAL SPECIALIST	23.25
124601	STAFF ASSISTANT IV	3.50
126851	DELIVERY DRIVER	1.00
153601	PAGE	21.45
155391	LIBRARY BLDG & SECURITY AIDE	4.50
164521	CSW (RETIREE)	-
164523	CITY TEMPORARY WORKER	-
<b>Totals</b>		<b>115.95</b>

FY2010 - Managed Savings April 16,

Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1 FTE Impact	Tier 1 Recommended	Tier 2 FTE Impact	Tier 2 Recommended
1	Libraries & Information Services Eliminate 1.0 Librarian II	The Library is shifting its emphasis on adult programming to larger premiere community-wide programs such as One City, One Story and Art Night. Responsibility for providing these programs has been absorbed by existing staff.	Vacant	1.00	102,997		
2	Eliminate 1.0 Librarian I	The Library is restructuring the staffing levels of Children and Youth Services at Central and Branch libraries. Responsibilities will be reassigned as needed.	Vacant	1.00	90,299		
3	Eliminate 1.50 Librarian I Catalogers	Loss of these positions will shift the work-load for special collections to a single cataloger resulting in delays in getting these materials added to the collection. Projects to further enhance and develop the Community Information Directory will take longer to complete.	Vacant	1.50	135,449		
4	Eliminate .50 Technical Specialist	Technical support to both the City Web Project and the Community Calendar Project will be shifted to the City Webmaster which will result in somewhat longer development cycles for new features and functions of both systems.	Vacant	0.50	41,336		
5	Eliminate 1.50 Staff Assistant III	Loss of these positions creates longer customer wait times at the Central Library Circulation Desk and Branches during peak usage hours.	Vacant	1.50	116,937		
<b>Total Personnel</b>				<b>5.50</b>	<b>487,018</b>		
<b>Total Services Supplies Equipment</b>					<b>175,000</b>		
<b>Total Libraries &amp; Information Services</b>				<b>5.50</b>	<b>662,018</b>		