

Library

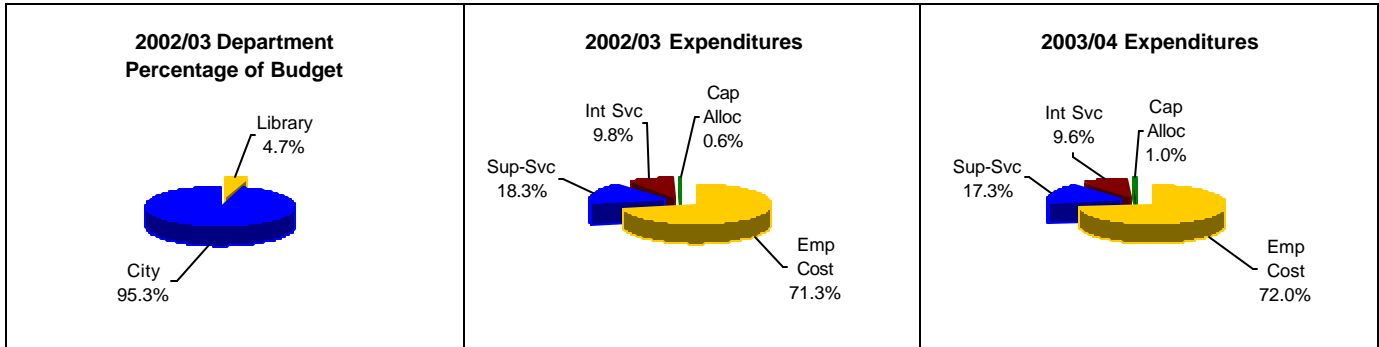
Library Services

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	3,620,185	3,906,010	4,140,908	4,419,545	4,140,908	
Supplies and Services	1,036,888	1,069,090	1,063,371	1,062,997	1,063,371	
Internal Services	507,012	522,260	566,930	588,934	566,930	
Capital Allocations	<u>69,600</u>	<u>65,400</u>	<u>34,800</u>	<u>63,300</u>	<u>34,800</u>	<u></u>
Total	5,233,685	5,562,760	5,806,009	6,134,776	5,806,009	

PROGRAM FINANCING

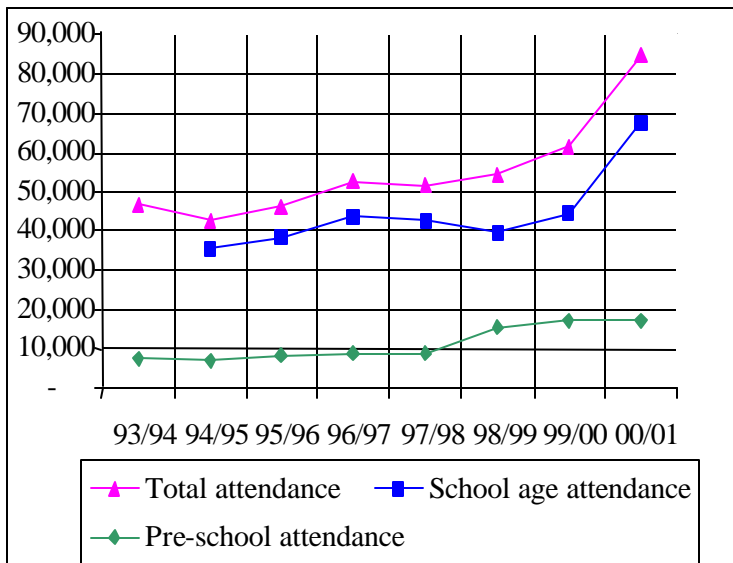
General Fund	4,698,220	5,007,348	5,271,761	5,600,528	5,271,761	
Fair Oaks Library Contribution	107,556	127,503	156,702	156,702	156,702	
Library Grants	273,809	273,809	241,796	241,796	241,796	
Library Services	<u>154,100</u>	<u>154,100</u>	<u>135,750</u>	<u>135,750</u>	<u>135,750</u>	<u></u>
Total	5,233,685	5,562,760	5,806,009	6,134,776	5,806,009	

BUDGET DATA



HISTORIC TRENDS

Attendance at Library Children's Programs



- Under the new School Readiness Program, trained volunteers visit the city's day cares and preschools to read to children and model read-aloud techniques for care providers, freeing up Youth Services staff to visit school age children.
- Though the attendance figure for preschool visits is slightly down from the previous year, the number of children reached by volunteers approximates the number previously reached by library staff.
- At the same time, school age children attendance figures have dramatically increased, as library staff has been able to focus on them.

SIGNIFICANT BUDGET ISSUES

The Library is submitting a budget that reflects no new net positions; a zero percent change in Supplies and Services; and a decrease in our capital items. Despite a flat budget, we intend to embark on a number of new initiatives, improve our performance measures, and maintain our basic services such as lending books and other library materials; answering telephone and walk-in reference questions, tutoring English; and providing story hours and adult programs. We will also be re-allocating our resources in the next two years to meet those needs identified by the community through our new strategic plan process. Those service responses are achieving basic literacy in the community; providing general information; developing the Library as a Commons and a place to meet and learn; providing current topics and titles; and lending formal learning support to our schools.

NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- The 2001 Neighborhood Services Survey indicated that 28% of those surveyed in Redwood Shores wanted a branch library.

Status

We will submit an application for the Library Bond Act to build a library at Redwood Shores in March 2003.

- 72.9% surveyed have access to the Internet, and 89.8% access the Internet from home.

Status

Our performance measures show that our Internet usage is extremely high. We will survey our users to ascertain why they are using the library's Internet computers.

- Only 25% surveyed used our library website.

Status

We have simplified our domain name and will to promote library books and events on our website to generate more interest.

CITY COUNCIL PRIORITIES

- Youth and Education - Offer instructions for parents and daycare providers in helping children 0-5 become "school ready" by modeling and teaching read-aloud techniques and school readiness activities.

Status

Our School Readiness librarian has been phenomenally successful and has recruited 34 volunteers to go to 34 childcare facilities, reading to 650 preschool children every week. We intend to expand this program by program by doubling the number of volunteers from 34 to 70 by June 2003.

- Youth and Education - Help raise a literate and educated next generation by establishing a homework center at Sandpiper Community Center and adding three additional weeks in the existing ones.

Status

Our four homework centers are now open from August to June every year, averaging a total of 40.5 hrs per week. The Main Library is now open an extra hour on Sunday, allowing more time for students to finish their homework.

We will open a Teen Homework Center at the Main Library, Monday through Friday for three hours a day beginning September 2002.

We will begin English as Second Language conversation and basic literacy pilot program by March 2003.

We will arrange transportation for the teen tutors from the three high school sites to the elementary school sites where they are tutoring by July 2002.

- Infrastructure – Build a library in Redwood Shores

Status

We have completed a preliminary feasibility study of a branch library in Redwood Shores, and will be submitting an application for the Library Bond Act to build a library at Redwood Shores in March 2003.

PERFORMANCE MEASURES OBJECTIVES

- Increase Annual Circulation per 1,000 population

Status

Redwood City is below the medium. Our new strategic plan has several objectives to increase the circulation rate. Please see chart on the following pages.

- Patron Internet Usage per Terminal

Status

Redwood City is extremely high, well over 100% of the medium. We will survey our users to ascertain why this number is so high by December 2002.

- Total Operating and Maintenance Expenditures per 1,000 population

Status

We have completed a comparative analysis of the operating expenditures of San Mateo Public and Carlsbad Public Library for fiscal year 2000. Please see chart on the following pages.

- Annual Attendance at Library-Sponsored Program

Status

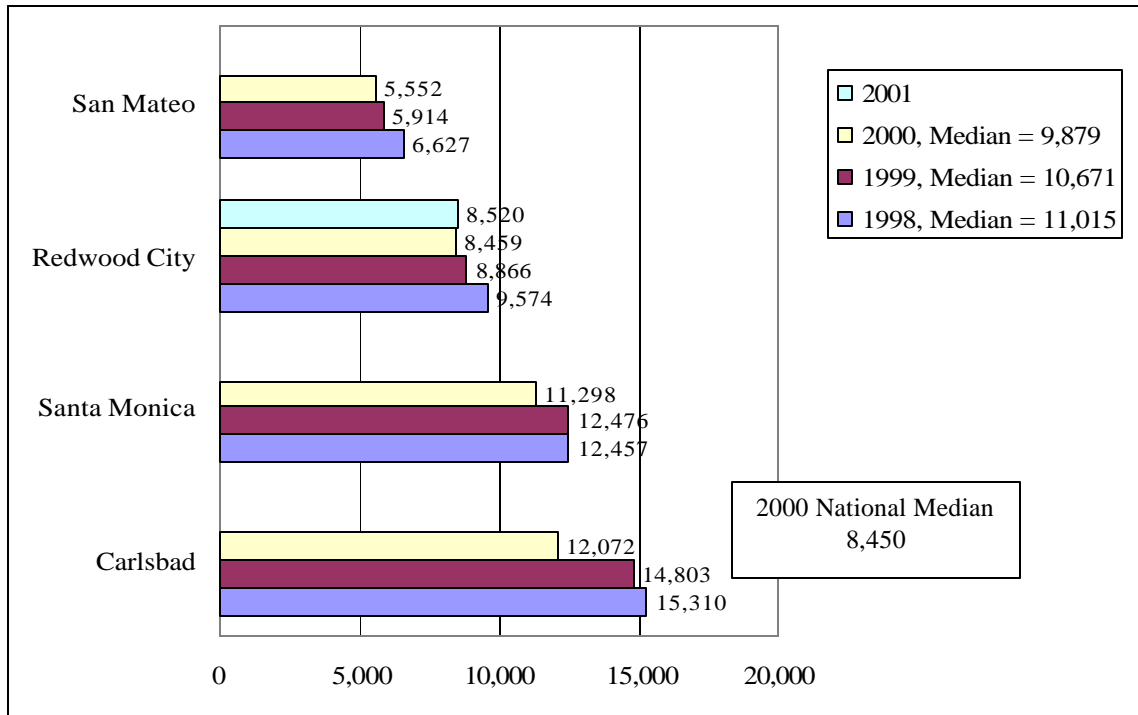
Redwood City is 195% above the medium in attendance at our programs. Our new strategic plan has several objectives to sustain this premier standing. Please see chart.

- Registered Borrowers as Percentage of Service Area Population

Status

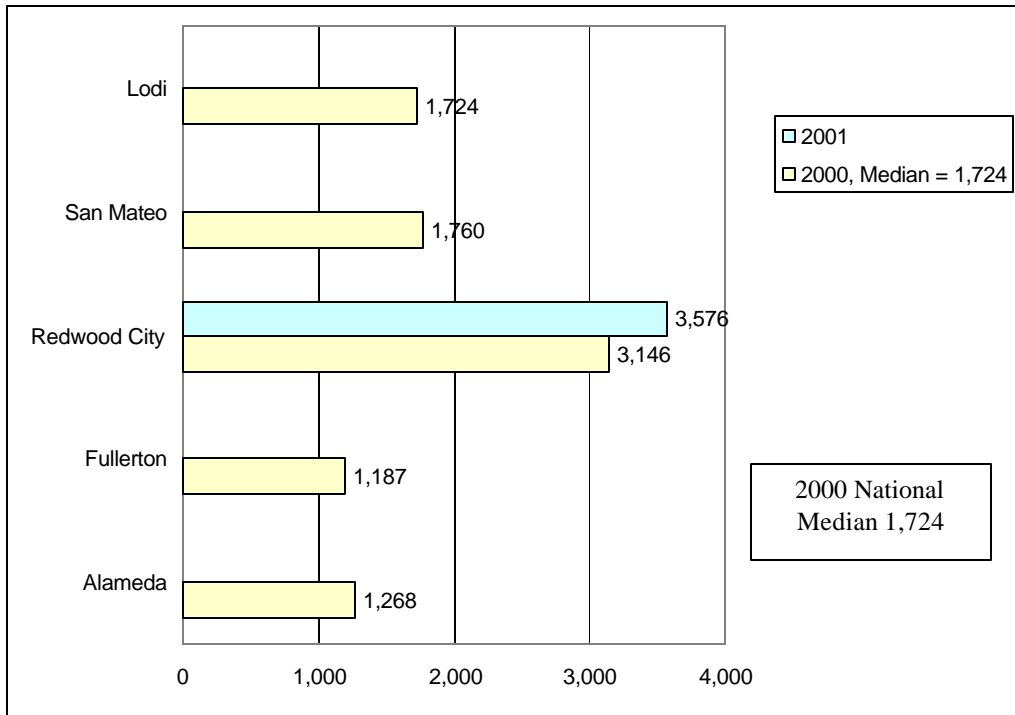
Redwood City is below the median and we are embarking on a major library card campaign to increase the percentage of registered borrowers by 10 percent in the next fiscal year.

Annual Circulation Per 1,000 Population



- **Definition:**
 Number of items (books, videos, CD, magazines) checked out per 1,000 population in service area, which includes unincorporated North Fair Oaks.
- **Analysis:**
 While there was a 3.6% increase in the total number of items circulated, the population we serve increased as well, resulting in a per capita improvement of .72%, as shown in the graph above. The lower circulation rate for the San Mateo Public Library is likely due to two factors – less money spent on acquiring library materials, and fewer hours open to the public. According to ICMA’s case study on Carlsbad and Santa Monica, they both attribute their high circulation rates to the significant portion of nonresident patrons, which is not reported as part of their population base. 16.2% of Carlsbad’s population is over 62 compared to 11% in Redwood City and North Fair Oaks. In talking with Carlsbad’s staff, they believe that many of their customers are retired and read voraciously. Carlsbad spends considerably more on library materials, and we believe that this is reflected in their higher circulation totals.
- **Next Steps:**
 Our new strategic plan has a number of objectives to increase circulation and the number of cardholders. They include: purchase magazine collections for the community libraries to reflect the interests of the readers by fourth quarter of 2nd year; create an "impulse buying" display area at the circulation desk by fourth quarter of 1st year; highlight and publicize current new materials through our web site and by other electronic means by 3rd quarter of 1st year; market the collection by offering staff picks and hot picks by 2nd quarter of 1st year; and provide same day borrowing privileges to the library’s collection immediately.

Patron Internet Usage Per Terminal

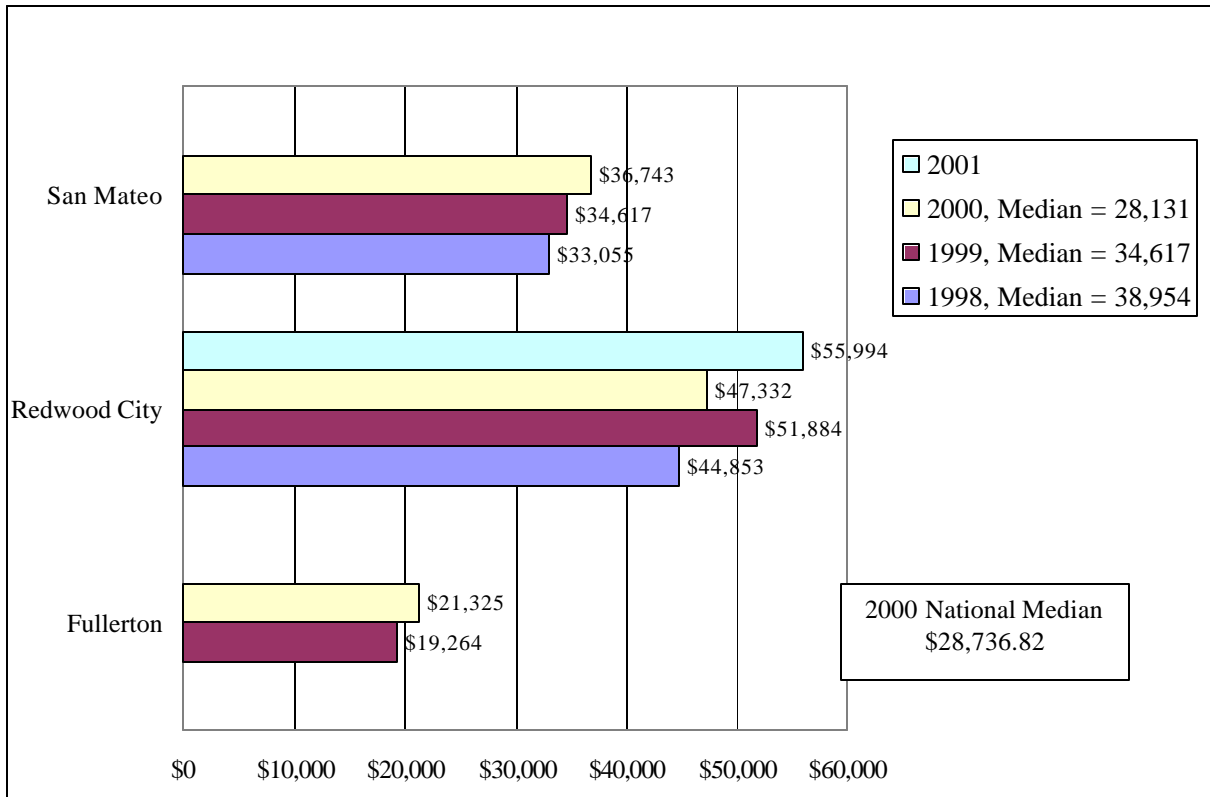


- **Definition:**
Number of times customers use our Internet computers.

- **Analysis:**
Redwood City Public Library has responded to an ever increasing demand for Internet access at the library by increasing the number of Internet workstations available – from 10 at all locations in 1999 to 25 by 2001 – and by increasing the number of classes on using the Internet that we offer the public. Both these efforts help to account for the increase in usage shown in the graph (other possible factors are harder to quantify – faster connection speed, librarian assistance, having print resources available as well are all possible factors for library usage as well). By comparison, San Mateo has 11 Internet computers at their locations. The library does not foresee a dropping off of usage anytime soon. While overall public access to the Internet has increased, a recent study by the Pew Research Center’s Internet and American Life Project (see: <http://www.pewinternet.org/reports/toc.asp?Report=55>) suggests that schools, work sites and libraries continue to be very important points of Internet access for many people, especially certain minority groups (Blacks and Hispanics) and those toward the bottom of the economic ladder, who overall have much less Internet access available in the home.

- **Next Steps:**
We will survey Internet users in all four facilities to determine why they use the Internet at the library, what they use the Internet for, and whether our current set-up is appropriate for their needs and the Library’s mission.

Total Operating and Maintenance Expenditures Per 1,000 Population



▪ **Definition:**

Total actual expenditures (not budget) for salaries, benefits, supplies, materials acquisition, special programs and contract services per 1,000 population.

▪ **Analysis:**

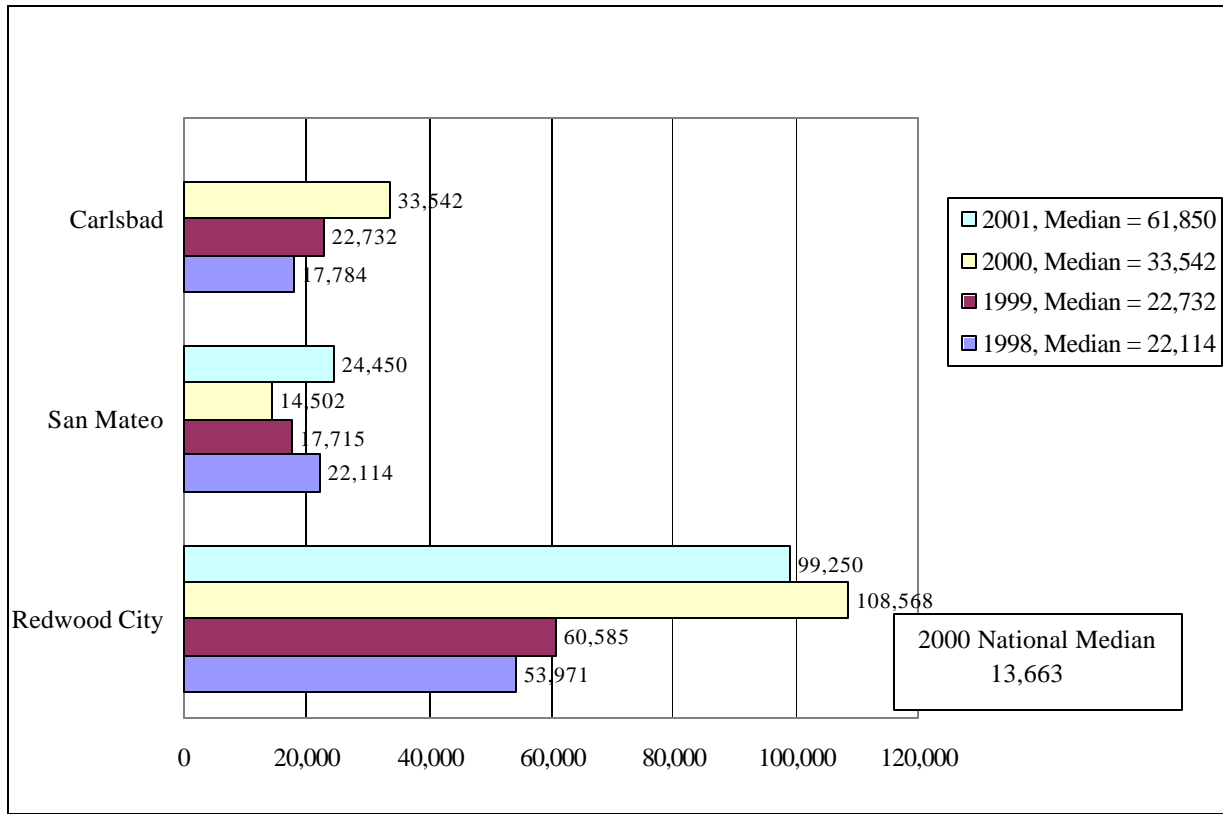
The Redwood City library is open longer hours to serve the public. The library devotes a larger number of staff hours for outreach as compared to San Mateo – bringing the benefits of the library out from the buildings and into the community. The library also spends significantly more per capita on acquiring materials to meet the needs of our community. Examples of such activities can be seen in the library’s response to the City Council Priorities on Youth and Education, where the 2000/02 operating budget was increased to include 1 FTE Tutor-Student coordinator; ½ School Readiness Specialist; increased casual hours for homework centers at four sites; and an increase in the budget to purchase materials for these programs.

These positions were previously funded through grants and the City assumed funding to continue such successful and important programs such as the School Readiness and Kids in Partnership projects. Preliminary analysis indicated that the Library expends more funds in instructional materials, paid performances, and arts and crafts for our literacy and youth programs. For instance, at least \$32,000 is expended on instructional materials, food, and other items to carry out Project’s READ’s various programs. Youth Services expends at least \$10,000 for performers to entertain children. In general the library expends significant monies for copying and distribution of our flyers for the many programs that we hold. We hold more summer reading and community multicultural programs than most other libraries, and this has resulted in phenomenal program attendance. See next graph which demonstrates the pay off of special programs in attendance.

▪ **Next Steps:**

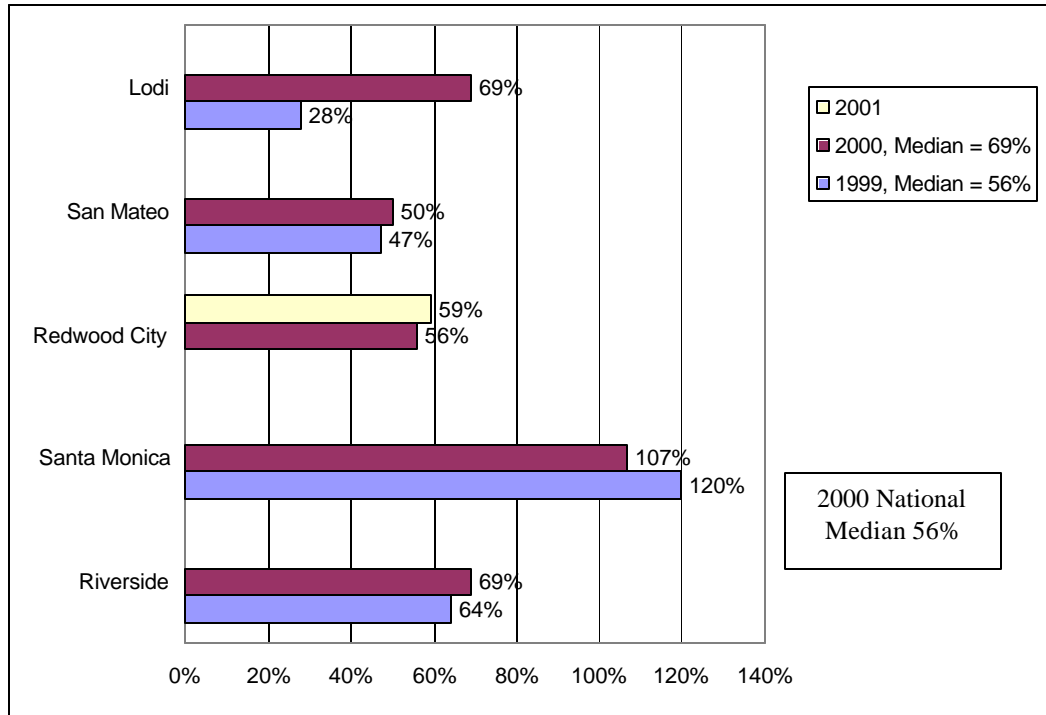
The Library is reevaluating its budget in light of the City Council priorities and the goals and objectives outlined in the new strategic plan. We will complete a more detailed comparative analysis detailing positions and expenditures by categories with San Mateo Public Library before December 2002. In the meantime, we have already placed a limitation on expenditures for staff food and free giveaways for the public.

Annual Attendance at Library-Sponsored Programs



- **Definition:**
 Number of people attending programs that library staff and volunteers organize, present, and facilitate. They include the recognition events for learners and tutors in Project READ, classroom visits in Redwood City elementary schools; internet classes at the Main, Schaberg and Fair Oaks libraries; and countless library-sponsored programs in our Community Room.
- **Analysis:**
 Our annual attendance at library-sponsored programs remains high, even though there was a slight decrease. The California Basic Data Educational Data System reports a drop in Redwood City School District enrollment from 9,328 in 1998 to 8,883 in 2001. Nevertheless, we continue to put on the same number of programs despite lower attendance, because bringing the community into our front porch to celebrate, learn, teach and entertain is an integral part of the library’s business, more so than most other libraries.
- **Next Steps:**
 We hope to sustain our premier standing among similar libraries in program attendance by continuously presenting high quality programs of interest to all ages. We have formed a book discussion group at the library. Future objectives include: create a space in Main library lobby area to promote local and library events, and connect people to all our services by the 2nd quarter in 2003/04; work with Community Development to establish the plaza as central downtown public gathering space and a focal point for the community in the summer of 2002; sponsor topical and current interest programs such as gardening, culinary arts, and travel; and collaborate with City and community organizations to hold public discussions on national and local issues.

Registered Borrowers as Percentage of Service Area Population



- **Definition:**
 Number of library cardholders as a percentage of the population of Redwood City and unincorporated North Fair Oaks.
- **Analysis:**
 This graph tells us that 41% of our residents do not have a library card. The low percentage rate may be a combination of factors: lower number of college graduates in our community; a work-centered rather than a tourist community; and a passive approach by the library to register adults for library cards. According to ICMA staff who spoke to Santa Monica staff members, they attributed their high registration rate to their proximity to beach, pier and shopping opportunities, which swells their daytime population to 130,900. The Library is within two to five blocks to Santa Monica Place with three levels of 140 shops; City of Santa Monica with 2,000 employees; and Rand Corporation with 1,000 employees. They don't have more concrete evidence, except that their registration rate includes many non-resident day users.
- **Next Steps:**
 Given the low percentage of library card holders, we are embarking on a major library card campaign to increase the percentage of our borrowers. Specific objectives include: (1) Conduct a library card registration drive by giving incentives to those who get their neighbors, families and friends to sign up; (2) Issue a library card to everyone employed in Redwood City.

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PROGRAM: Library Services
SUB-PROGRAM: Administrative Services Unit (66251)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Administrative Services Unit provides overall support to all library staff. We provide leadership, planning, coordination, and support to insure that the objectives and goals of the library are established and achieved. Administration also oversees the upkeep of the facility.

SUB-PROGRAM CHANGES FROM LAST YEAR:

No significant changes.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	289,583	323,065	341,754	366,854	341,754	
Supplies and Services	192,946	231,001	232,440	232,100	232,440	
Internal Services	58,111	59,760	54,736	57,024	54,736	
Capital Allocations	6,400	14,000	2,400	1,200	2,400	
Total	547,040	627,826	631,330	657,178	631,330	
PROGRAM FINANCING						
General Fund	547,040	627,826	631,330	657,178	631,330	
PERSONNEL (FTE)						
Administrative Clerk II	1.13	1.13	1.13	1.13	1.13	
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	
Facility Aide	1.00	1.00	1.00	1.00	1.00	
Library Director	1.00	1.00	1.00	1.00	1.00	
Total	4.13	4.13	4.13	4.13	4.13	

PROGRAM: Library Services
SUB-PROGRAM: Resource Development Unit (66252)

SUB-PROGRAM PURPOSE OR BUSINESS:

One vital role of the Resource Development Unit is to augment library resources, both financial and volunteer. In order to attract and retain library supporters, we plan to produce and distribute several quality publications, including annual reports, newsletters, and other verbal communications.

SUB-PROGRAM CHANGES FROM LAST YEAR:

No significant changes.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	138,835	148,802	150,839	162,573	150,839	
Supplies and Services	37,129	17,129	13,129	13,129	13,129	
Internal Services	22,536	23,204	25,689	26,668	25,689	
Capital Allocations	<u>4,000</u>	<u>3,500</u>	<u>1,000</u>		<u>1,000</u>	
Total	202,500	192,635	190,657	202,370	190,657	
PROGRAM FINANCING						
General Fund	202,500	192,635	190,657	202,370	190,657	
PERSONNEL (FTE)						
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	
Senior Library Assistant	<u>0.79</u>	<u>0.79</u>	<u>0.79</u>	<u>0.79</u>	<u>0.79</u>	
Total	1.79	1.79	1.79	1.79	1.79	

PROGRAM: Library Services
SUB-PROGRAM: Circulation Services Unit (66261)

SUB-PROGRAM PURPOSE OR BUSINESS:

Formerly known as the Collection Development Unit, Circulation Services combines the Collection Development (selection and purchasing of library materials) and Circulation (checking materials in and out of the library) Units. Circulation Services develops and provides a library collection of materials in a variety of formats encompassing a wide range of subjects, reading levels, and languages to meet the demands of our diverse community. Combining these two functions in a single unit will help us increase our circulation rate, one of our key performance measures. The transfer of Page hours centralizes their supervision and allocation within one unit.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Note: The personnel changes detailed below (1-6) represent a change in units reported to; there is no net change in positions or job classifications.

1. 4 Library Assistants transferred to Circulation Services from Collection Access and Processing Services (66262). Increase of 2.12 FTE and \$122,731 to unit.
2. 1 Librarian II transferred to Collection Access and Processing Services (66262). Subtracts 1 FTE and \$73,377 from unit.
3. 1000 hours of Library Clerk time transferred from Information Services (66272). Increase of \$18,060 to unit.
4. 3432 hours of Senior Library Page time transferred from Information Services (66272). Increase of \$42,488 to unit.
5. 2884 hours of Senior Library Page time transferred from Collection Access and Processing Services (66262). Increase of \$35,704 to unit.
6. 15080 hours of Library Page time transferred from Collection Access and Processing Services (66262). Increase of \$162,412 to unit.
7. \$4,220 transferred from Collection Access and Processing Services Binding (66262-45) to increase budget allocated for purchasing books, to reflect decrease in number of older books being rebound.
8. \$4,600 transferred from Cataloging Services (66261-43), where costs have decreased, to the budget for books (66261-46).

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

PROGRAM: Library Services
SUB-PROGRAM: Circulation Services Unit (66261)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	287,100	300,685	640,493	677,826	640,493	
Supplies and Services	483,300	498,500	502,720	502,720	502,720	
Internal Services	24,341	25,019	26,293	27,272	26,293	
Capital Allocations	2,400					
Total	797,141	824,204	1,169,506	1,207,818	1,169,506	
PROGRAM FINANCING						
General Fund	369,232	396,295	791,960	830,272	791,960	
Library Grants	273,809	273,809	241,796	241,796	241,796	
Library Services	154,100	154,100	135,750	135,750	135,750	
	797,141	824,204	1,169,506	1,207,818	1,169,506	
PERSONNEL (FTE)						
Librarian II	1.00	1.00				
Library Assistant II			2.12	2.12	2.12	
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	
Senior Library Asst.	2.00	2.00	2.00	2.00	2.00	
Total	4.00	4.00	5.12	5.12	5.12	

PROGRAM: Library Services
SUB-PROGRAM: Collection Access and Processing Services Unit (66262) – formerly the Collection Maintenance Unit

SUB-PROGRAM PURPOSE OR BUSINESS:

The Collection Access and Processing Services Unit maintains the Library’s bibliographic database and makes all library materials available for public use. The integration of bibliographic and materials preparation functions will increase the efficiency with which new materials are available for use by the public.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Note: The personnel changes detailed below (1-4) represent a change in units reported to; there is no net change in positions or job classifications.

1. 4 Library Assistants transferred to Circulation Services (66261). Subtracts 2.12 FTE and \$122,731 from unit.
2. 1 Librarian II transferred from Circulation Services (66261) to Collection Access and Processing Services. Increase of 1 FTE and \$73, 377 to unit.
3. 2,884 hours of Senior Library Page time transferred to Circulation Services (66261). Subtracts \$35,704 from unit.
4. 15,080 hours of Library Page time transferred to Circulation Services (66261). Subtracts \$162,412 from unit.
5. \$4,220 transferred from Bookbinding (66262-45) to Circulation Services Books (66261-46) to increase budget allocated for purchasing books, reflecting decrease in number of older materials being rebound.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	713,333	756,592	538,017	573,760	538,017	
Supplies and Services	53,400	52,147	47,927	47,927	47,927	
Internal Services	146,721	151,116	169,831	176,417	169,831	
Capital Allocations	<u>11,000</u>	<u>26,000</u>	<u>3,600</u>		<u>3,600</u>	
Total	924,454	985,855	759,375	798,104	759,375	
PROGRAM FINANCING						
General Fund	924,454	985,855	759,375	798,104	759,375	
PERSONNEL (FTE)						
Librarian II			1.00	1.00	1.00	
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	
Library Assistant II	6.31	6.31	4.19	4.19	4.19	
Senior Library Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
Total	8.31	8.31	7.19	7.19	7.19	

PROGRAM: Library Services
SUB-PROGRAM: Electronic Services Unit (66271)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Electronic Services Unit develops and supports the technological infrastructure of the library. We support the library's mission through implementing technological solutions to provide information resources to our customers, as well as by supplying training and instruction in those resources. We also maintain and develop web pages for the library. (In the past we have done web pages for various other Redwood City departments as well. While the City should have obtained a new, full-time Webmaster by July 1, 2002, it is likely that we will continue to be involved with the City's web site as part of a transition period during the first year.)

SUB-PROGRAM CHANGES FROM LAST YEAR:

Note: The personnel change detailed below represent a change in the unit reported to; there is no net change in positions or job classifications.

1 Specialist Librarian (Science & Technology) transferred from Information Services (66272) to Electronic Services, centralizing web development in one department and placing the technology specialist in the technology unit. Increase of .85 FTE and \$50,760 to unit.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	250,421	273,666	354,933	379,312	354,933	
Supplies and Services	191,255	191,280	191,280	191,280	191,280	
Internal Services	33,685	35,129	39,862	41,798	39,862	
Capital Allocations	14,000	3,600	12,000	14,400	12,000	
Total	489,361	503,675	598,075	626,790	598,075	
PROGRAM FINANCING						
General Fund	489,361	503,675	598,075	626,790	598,075	
PERSONNEL (FTE)						
Library Assistant II	0.26	0.26	0.26	0.26	0.26	
Library Services Supervisor	1.00					
Librarian II	1.00	1.00	1.00	1.00	1.00	
Senior IT Analyst		1.00	1.00	1.00	1.00	
Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	
Specialist Librarian			0.85	0.85	0.85	
Total	3.26	3.26	4.11	4.11	4.11	

PROGRAM: Library Services
SUB-PROGRAM: Information Services Unit (66272)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Information Services Unit helps the community improve their quality of life by assisting them in finding, evaluating, and applying information in response to their personal, educational, and civic needs.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Note: The personnel changes detailed below (1-5) represent a change in the units reported to; there is no net change in positions or job classifications.

1. 1 Division Manager transferred from Youth Services (66282) to Information Services. Increase of 1 FTE and \$109,026 to unit.
2. 1 Library Services Supervisor transferred from Information Services to Youth Services (66282). Subtracts 1 FTE and \$93,667 from unit.
3. 1 Specialist Librarian (Science & Technology) transferred to Electronic Services (66271), centralizing web development in one department and placing the technology specialist in the technology unit. Subtracts .85 FTE and \$50,760 from unit.
4. 1,000 hours of Library Clerk time transferred to Circulation Services (66261). Subtracts \$18,060 from unit.
5. 3,432 hours of Senior Library Page time transferred to Circulation Services (66261). Subtracts \$42,488 from unit.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	604,742	637,853	556,735	591,337	556,735	
Supplies and Services	16,255	16,255	16,255	16,255	16,255	
Internal Services	77,757	80,019	86,398	89,591	86,398	
Capital Allocations	7,300	5,100	2,400	13,200	2,400	
Total	706,054	739,227	661,788	710,383	661,788	
PROGRAM FINANCING						
General Fund	706,054	739,227	661,788	710,383	661,788	
PERSONNEL (FTE)						
Library Division Manager			1.00	1.00	1.00	
Library Services Supervisor	1.00	1.00				
Librarian II	3.00	3.00	3.00	3.00	3.00	
Local History Specialist II	0.53	0.53	0.53	0.53	0.53	
Senior Library Asst.	0.53	0.53	0.53	0.53	0.53	
Specialist Librarian	1.85	1.85	1.00	1.00	1.00	
Total	6.91	6.91	6.06	6.06	6.06	

PROGRAM: Library Services
SUB-PROGRAM: Literacy Services Unit (66281)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Literacy Services Unit (Project READ) exists to fuel the fire of hope and the love of reading and lifelong learning. The Library Literacy Services unit will be available for all community members who wish to improve their reading, writing and English conversation skills.

SUB-PROGRAM CHANGES FROM LAST YEAR:

No significant changes.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	362,314	384,181	396,281	429,778	396,281	
Supplies and Services	7,165	7,165	4,007	3,973	4,007	
Internal Services	27,978	28,781	34,274	35,421	34,274	
Capital Allocations						
Total	397,457	420,127	434,562	469,172	434,562	
PROGRAM FINANCING						
General Fund	397,457	420,127	434,562	469,172	434,562	
PERSONNEL (FTE)						
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	
Literacy Tutor-Student Coord.	3.00	3.00	3.00	3.00	3.00	
Total	5.00	5.00	5.00	5.00	5.00	

PROGRAM: Library Services
SUB-PROGRAM: Youth Services Unit (66282)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Youth Services Unit works with children ages natal to eighth grade and the adults in their lives in making literature, learning, and libraries integral parts of their lives.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Note: (a) The personnel changes detailed below (1-2) represent a change in the units reported to; there is no net change in positions or job classifications. (b) Two years ago, City Council approved a full time position for a School Readiness librarian (Senior Outreach Specialist) for the last half of the 2001/02 fiscal year. For accounting reasons, this position was shown in the 2001/02 budget as a .5 FTE spread over the entire year, rather than as 1 FTE for half a year. The position was always intended as a full time position, which is reflected in the current budget (3) below; it is not an increase over the last budget.

1. 1 Division Manager transferred from Youth Services to Information Services (66272). Subtracts 1 FTE and \$109,026 from unit.
2. 1 Library Services Supervisor transferred from Information Services (66272) to Youth Services. Increase of 1 FTE and \$93,667 to unit.
3. .5 FTE Senior Library Outreach Specialist. Increase of \$34,528 to unit.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	407,871	465,508	506,514	542,332	506,514	
Supplies and Services	14,750	14,775	14,775	14,775	14,775	
Internal Services	65,394	67,330	74,936	77,806	74,936	
Capital Allocations	13,700	8,600		11,000		
Total	501,715	556,213	596,225	645,913	596,225	
PROGRAM FINANCING						
General Fund	501,715	556,213	596,225	645,913	596,225	
PERSONNEL (FTE)						
Librarian II	2.66	2.66	2.66	2.66	2.66	
Library Division Manager	1.00	1.00				
Library Services Supervisor	1.00	1.00	2.00	2.00	2.00	
Senior Library Outreach Spec.		0.50	1.00	1.00	1.00	
Total	4.66	5.16	5.66	5.66	5.66	

PROGRAM: Library Services
SUB-PROGRAM: Community Libraries Unit (66290)

SUB-PROGRAM PURPOSE OR BUSINESS:

To promote literacy and the joy of reading as well as provide learning activities for children and families. To provide appropriate collections and information services at the neighborhood branches.

SUB-PROGRAM CHANGES FROM LAST YEAR:

No significant changes.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2001-02 (\$)	2002-03 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	565,986	615,658	655,342	695,773	655,342	
Supplies and Services	40,688	40,838	40,838	40,838	40,838	
Internal Services	50,489	51,902	54,911	56,937	54,911	
Capital Allocations	10,800	4,600	13,400	23,500	13,400	
Total	667,963	712,998	764,491	817,048	764,491	
PROGRAM FINANCING						
General Fund	560,407	585,495	607,789	660,346	607,789	
Fair Oaks Library Contribution	107,556	127,503	156,702	156,702	156,702	
	667,963	712,998	764,491	817,048	764,491	
PERSONNEL (FTE)						
Librarian II	1.00	1.00	1.00	1.00	1.00	
Library Division Manager	1.00	1.00	1.00	1.00	1.00	
Library Outreach Specialist	1.00	1.00	1.00	1.00	1.00	
Library Asst. II	3.38	3.38	1.38	1.38	1.38	
Senior Library Assistant			2.00	2.00	2.00	
Senior Library Outreach Spec.	1.00	1.00	1.00	1.00	1.00	
Total	7.38	7.38	7.38	7.38	7.38	

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