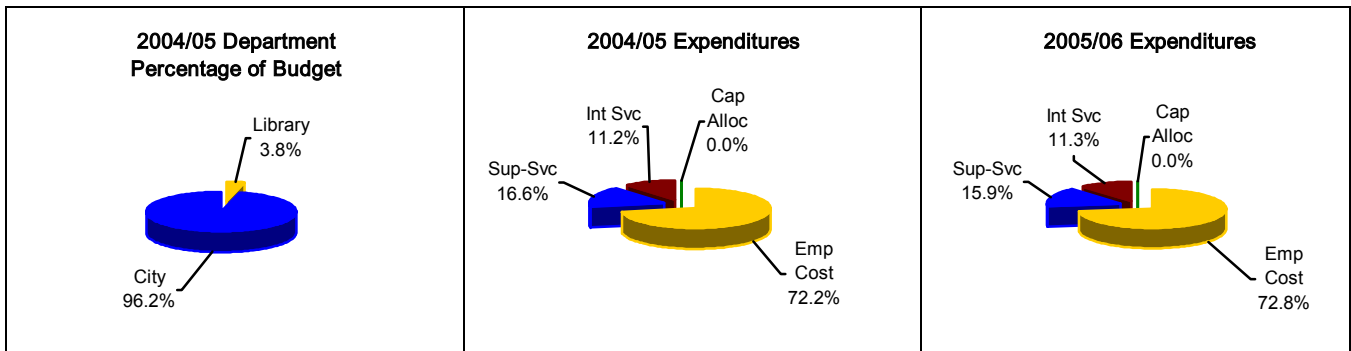


Library

Library Services

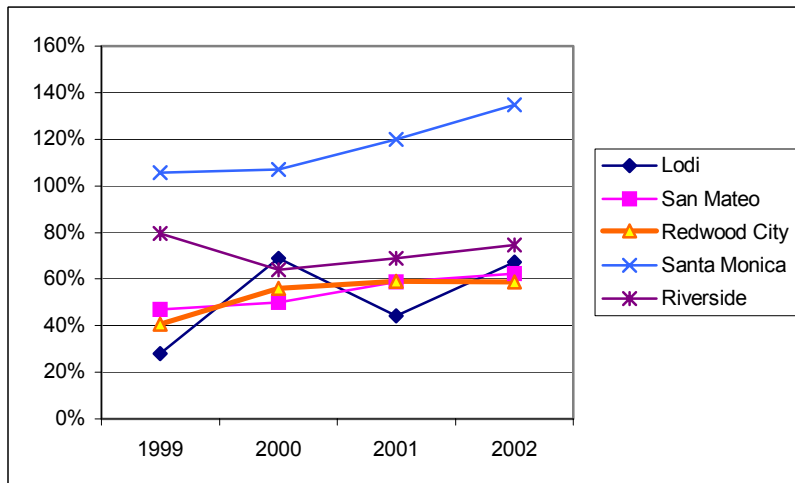
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	4,140,908	4,205,138	3,715,969	3,897,318	3,715,969	3,897,318
Supplies and Services	1,063,371	994,251	853,640	853,640	853,640	853,640
Internal Services	566,930	564,320	577,505	602,860	577,505	602,860
Capital Allocations	34,800	13,300				
Total	5,806,009	5,777,009	5,147,114	5,353,818	5,147,114	5,353,818
PROGRAM FINANCING						
General Fund	5,806,009	5,777,009	5,147,114	5,353,818	5,147,114	5,353,818

BUDGET DATA



HISTORIC TRENDS

Registered Borrowers as Percentage of Service Area Population



- During FY 2002/03, the Library surpassed its strategic plan objective to increase its number of newly registered borrowers by 10%, with an increase of 13%.
- The 13% increase in new borrowers highlights the success of the Library’s borrower registration campaign in the library, on our web page, in school classrooms, and at community events.
- While the number of new borrowers increased, the percentage of registered borrowers compared to population remains at 59%. This is because the Library database is updated yearly and customers who have not used their cards in the past three years purged are from the system.

NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- The 2003 Neighborhood Services Survey indicated that 80% of Redwood City citizens surveyed rated overall library services are either good or excellent. The Library will work to increase this figure by 2%.

Status

A large part of the reason that the Library's application for funding to build a library at Redwood Shores was awarded an "outstanding" rating (and \$10 million) from the California Library Bond Act Board was because of the high level of community support the Library enjoys. By continuing to be responsive to our community and maintaining high levels of customer service, we hope to increase this favorable rating.

- Of the survey respondents, 25% had used our library website at sometime in the past. The Library will try to increase this figure to 30%.

Status

We use our recently redesigned website to promote library books and events and generate more interest. In addition, the latest version of the on-line library catalog has a more user-friendly interface, increasing the amount of total usage. However, we also strive to increase the total number of unique users and we will be marketing our web site more heavily in 2004 (for example, as part of the "crawl" on City Council broadcasts.)

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 Outreach continues to be a successful program. Currently, 35 volunteers have been recruited to go to 35 childcare facilities, reading to 475 preschool children every week. This program will increase the number of volunteers from 35 to 50 by June 2005.

- Youth and Education - Help raise a literate and educated next generation by providing homework help at all Redwood City libraries and increase the number of students receiving help by 5%.

Status

Our four homework centers are now open from August to June every year, averaging a total of 50 hrs per week. The Main Library is now open an extra hour on Sunday, allowing more time for students to finish their homework.

The Teen Homework Center at the Main Library is helping 80 teenagers per week, Monday through Thursday for three hours a day.

The Library provides transportation for the teen tutors from three high school sites to the elementary school sites where they are tutoring.

- Infrastructure – Build a library in Redwood Shores

Status

Our application for the Library bond funding to build a library at Redwood Shores was recently awarded an "outstanding rating" and \$10 million. The Library will open to the public by July 2007.

PERFORMANCE MEASURES OBJECTIVES

- Increase Annual Circulation by 3% from 10,202 to 10,508 per 1,000 population.

Status

The Redwood City Library has been able to increase annual circulation each of the past three years and was above the national median in 2002. By installing additional self-checkout machines (to increase self-help for library customers) and continuing our library card campaign, the Library feels we can continue increasing our annual circulation figures.

- Increase the usage of each computer terminal by 15% to 4,579 annual uses per terminal.

Status

Usage of the Library internet terminals has steadily increased over the years. Usage increased 11.3% from 2001 to 2002 and was almost double the 2002 national median of 2,059.

- Reduce Total Operating and Maintenance Expenditures by 15 % from \$53,344 to \$45,590 per 1,000 population.

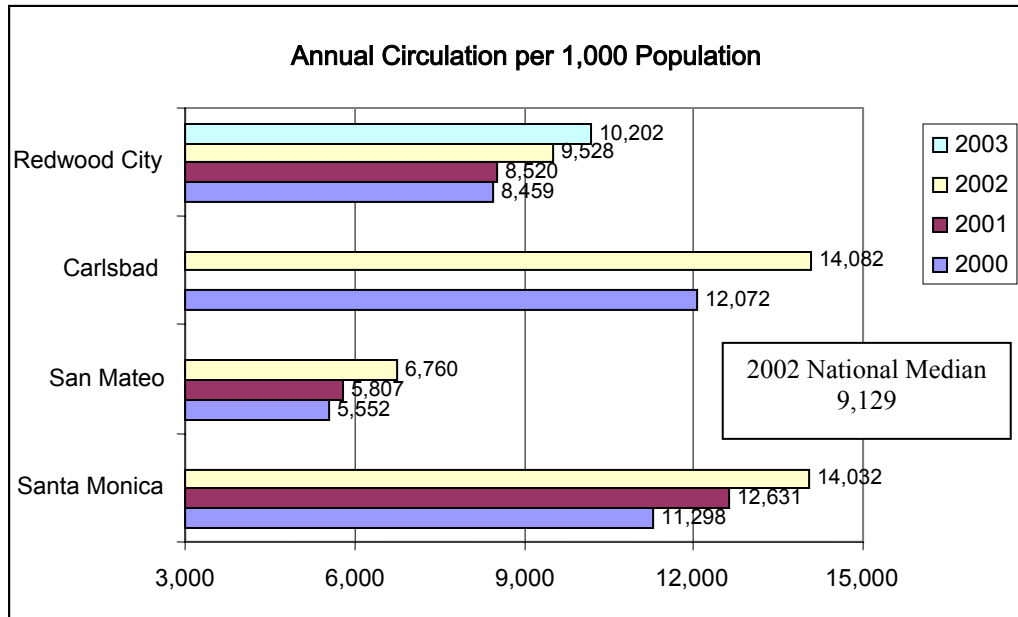
Status

A change in internal accounting practices will help highlight existing reductions in operating and maintenance expenditures. Currently, gifts and grants are incorporated in the totals, an uncommon practice and one that inaccurately conveys total Library costs. We hope to institute changes during the next fiscal year.

- Increase the Annual Visitation Rate per registered borrower from 10.2 visits to 12, and increase our Visitation Rate per capita from 6.4 to 8.

Status

The Library increased its Visitation Rate per registered borrower by .5% and the Library is right on the national median at the Visitation Rate per capita at 6.4%.



Definition

Number of items (books, videos, CD, magazines) checked out per 1,000 population in service area, which includes unincorporated North Fair Oaks.

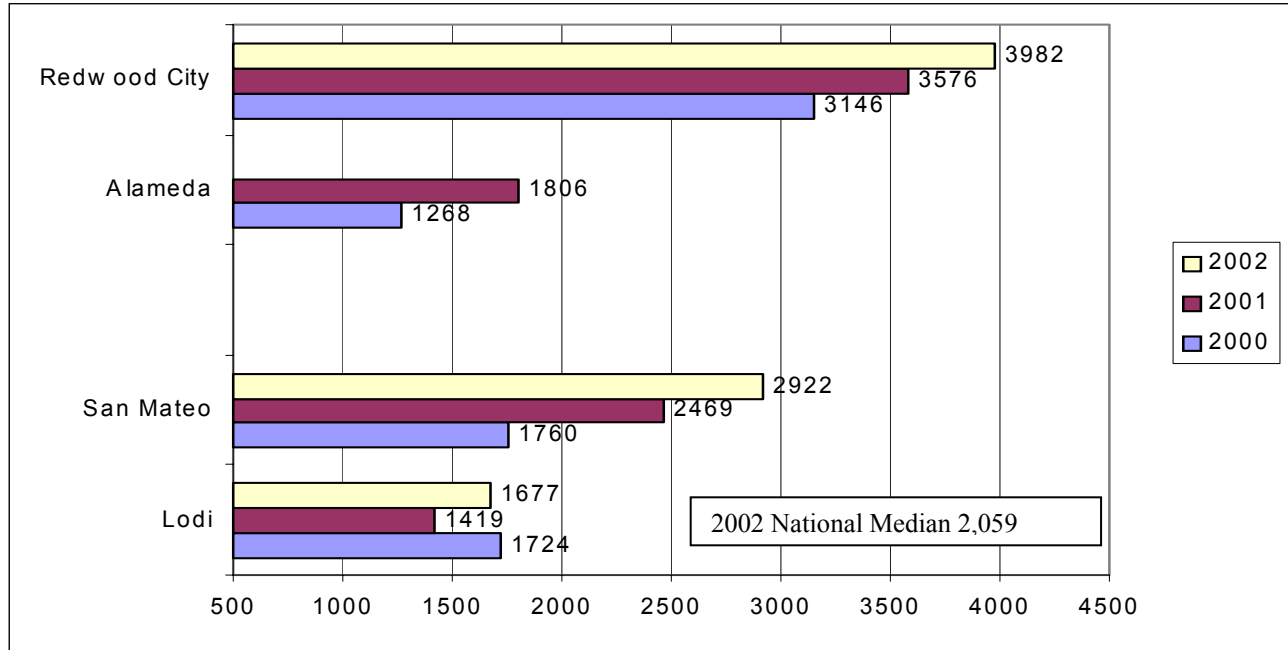
Analysis

There is a correlation between the amount of new materials provided for library customers and the amount of materials those customers checkout. In 2003, despite increased costs from publishers further eroding our budget for providing new materials, the library was able to increase our annual circulation per 1,000 population served. According to an earlier ICMA 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. Carlsbad also spends considerably more on library materials, which contributes to higher circulation totals.

Next Steps

We have started implementation of several of our strategic plan goals that address ways to increase the circulation of our materials. These include: improving the magazine collections at the community libraries to reflect the interests of their local community readership; purchasing new materials, including media resources, that better reflect the requests of library visitors; working to create an active bookstore style of displaying materials at the front of the library; highlighting and publicizing current bestsellers and new materials through our web site; marketing the collection using displays and lists of staff picks, hot picks, and recommended reading lists; and creating a book discussion group to stimulate interest in older titles. In addition, we will soon be creating an email newsletter to inform patrons of new titles at the library.

Patron Internet Usage per Terminal

**Definition**

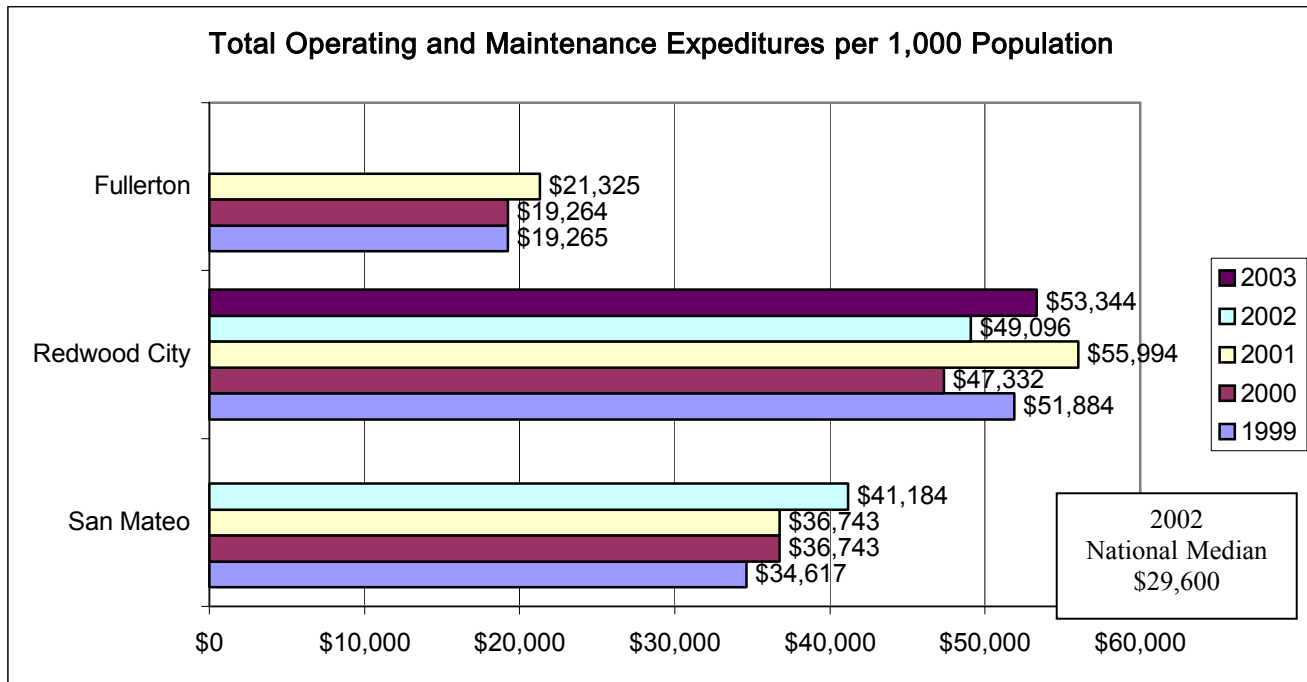
Number of times customers used our Internet computers, per terminal, measured over one year.

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; there are 27 public-access terminals throughout the library. In the Teen Homework Center, there are an additional 15 terminals for teens to use for their homework and for City staff and public trainings. 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. For many of these people, including the 25% polled who do not have the Internet at home, work, or school, the library remains their major means of Internet access.

Next Steps

We will continue tracking Internet usage at the library, as it lets us respond in a timely fashion to our customers' needs. But beginning next year, we will be also looking closely at a slightly different measure – usage of our online databases – to determine how effective these are for our customers, and to better evaluate the return on investment they represent for the library.



Definition

Total actual expenditures for salaries, benefits, supplies, materials acquisition, special programs, and contract services per 1,000 population.

Analysis

Although Redwood City’s public library’s budget expenditures for operating expenses seem high, the figure includes operating expenses for small gifts and grants under \$10,000. The 2002 figure was adjusted to exclude any grants over \$10,000.

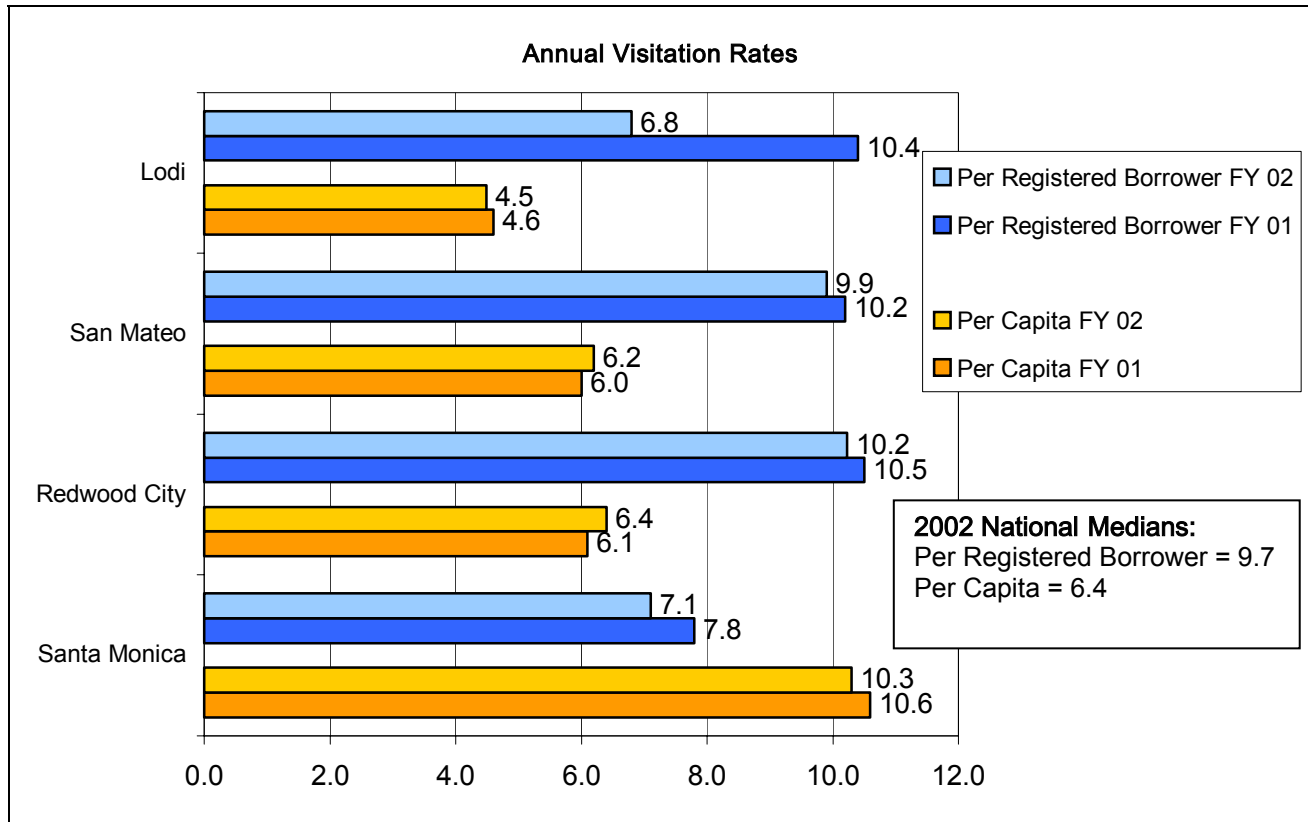
Funds are added to expenditures after establishing our annual budget, and they have to be expended according to grant guidelines. They are “forced” into our object codes because we do not have object codes that make the distinction between day to day operating supplies and expenses and expenses for grants. Other libraries, such as San Mateo and San Francisco, do not include or report many of their program expenses in their budget expenditures.

In addition, the library devotes a larger number of staff hours to outreach as compared to San Mateo. This brings the benefits of the library directly to the community.

The library also spends significantly more per capita to acquire materials that meet the needs of our community and to support youth and literacy services. In response to the City Council priorities on Youth and Education, the library increased staff hours for homework centers at all four sites including the Teen Homework Center. The Kids In Partnership Program has a 97% retention rate for all teen tutors and elementary school age children. The Teen Homework Center served 2,323 teens during 2002.

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 work with the Finance Department to establish internal expenditures accounting procedures, including separating grants from general fund monies.



Definition

Average number of library visits each year per registered borrower and average number of library visits each year per capita of those in the service area.

Analysis

The library staff believes increasing the number of cardholders helps to increase the visitation rates. As only 59% of the 649,206 Library visitors last year were registered borrowers, there is still room for improvement and on-going efforts to increase the number of cardholders are in place.

In addition to efforts to increase the number of cardholders, the library continues to offer a wide variety of programs to attract additional visitors. As the average number of visits by both registered borrowers and on a per capita basis did not change in a statistically significant way, staff will investigate if the most appropriate type and number of programs are being offered that reflect the needs and interests of the public and may adjust program offerings as necessary.

Next Steps

The following additional steps will be taken over the next year:

- Enforce the use of the library card to have access to the Internet and for our database searches.
- Continue our library card campaign to target one of the three largest employers in Redwood City and offer library card applications to all their employees.
- Reshape the space in the Main Library lobby area to better promote our Library materials as well as library and other local events.
- Partner with other City and community groups to co-sponsor community events and programming to raise awareness of the library.

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:

1. All casual labor hours for facility aide were completely eliminated.
2. All overtime hours for the Administrative Secretary were completely eliminated.
3. Professional services were reduced by \$1,000 to a new budget amount of 2,000.
4. Training expenses were reduced by \$2,000 to a new budget amount of \$3,000.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

1. Improve directional signage inside and outside the library (if it is approved as part of the Capital Improvement (CIP) budget for the City of Redwood City).
2. Incorporate a café in the main library by the first quarter of fiscal year 2005/2006.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	341,754	364,820	358,298	384,352	358,298	384,352
Supplies and Services	232,440	222,702	220,940	220,940	220,940	220,940
Internal Services	54,736	53,099	86,843	90,961	86,843	90,961
Capital Allocations	2,400					
Total	631,330	640,621	666,081	696,253	666,081	696,253
PROGRAM FINANCING						
General Fund	631,330	640,621	666,081	696,253	666,081	696,253
PERSONNEL (FTE)						
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secty	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk II	1.13	1.13	1.13	1.13	1.13	1.13
Facility Aide	1.00	1.00	1.00	1.00	1.00	1.00
Total	4.13	4.13	4.13	4.13	4.13	4.13

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

SUB-PROGRAM PURPOSE OR BUSINESS:

The role of the Resource Development Unit is to augment library resources, both financial and volunteer, by working with existing library support groups such as the Friends of the Library and the Redwood City Library Foundation.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Working with the Library Foundation, initiate a program of fundraising in order to purchase an opening day collection for the proposed Redwood Shores Library.
2. Undertake a community awareness campaign to attract volunteers to the library, using a variety of techniques and vehicles.
3. The elimination of all casual hours for Library Assistant I.
4. The elimination of all casual hours for Library Page.
5. Object code 50, professional services, for \$5,000 was eliminated.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

Market special features the library offers to seniors and those with disabilities.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	150,839	166,617	172,120	178,987	172,120	178,987
Supplies and Services	13,129	11,820	6,820	6,820	6,820	6,820
Internal Services	25,689	24,915	23,370	24,356	23,370	24,356
Capital Allocations	1,000					
Total	190,657	203,352	202,310	210,163	202,310	210,163
PROGRAM FINANCING						
General Fund	190,657	203,352	202,310	210,163	202,310	210,163
PERSONNEL (FTE)						
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Library Asst	0.79	0.79	0.79	0.79	0.79	0.79
Total	1.79	1.79	1.79	1.79	1.79	1.79

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

SUB-PROGRAM PURPOSE OR BUSINESS:

Develop and provide 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. Circulates all library materials, issues library cards and maintains all library accounts including billing.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. 2,236 hours of Casual Labor Library Asst II were transferred from subprogram Collection Access and Processing (66262) to subprogram Circulation (66261) in budget year 2003-2004. (Of these 836 hours of casual labor, Library Asst II will be eliminated in the budget year 2004-2005.)
2. \$8,509 will be eliminated from the Periodicals budget.
3. \$2,371 of Library Services Supervisor Overtime.

SUB-PROGRAM CHANGES YEAR ONE (FY 04-05) TO YEAR TWO (FY 05-06):

No identified changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	640,493	642,192	647,589	667,711	647,589	667,711
Supplies and Services	502,720	499,728	487,886	487,886	487,886	487,886
Internal Services	26,293	25,476	26,073	27,010	26,073	27,010
Capital Allocations						
Total	1,169,506	1,167,396	1,161,548	1,182,607	1,161,548	1,182,607
PROGRAM FINANCING						
General Fund	1,169,506	1,167,396	1,161,548	1,182,607	1,161,548	1,182,607
PERSONNEL (FTE)						
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Library Asst	2.00	2.00	2.00	2.00	2.00	2.00
Library Asst II	2.12	2.12	2.12	2.12	2.12	2.12
Total	5.12	5.12	5.12	5.12	5.12	5.12

PROGRAM: Library Services
SUB-PROGRAM: Collection Access and Processing Services Unit (66262)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Collection Access and Processing Services Unit maintains the Library's bibliographic databases and makes all library materials available for public use.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Investigate and implement where feasible, the use of an outside vendor to provide processing for selected library materials.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	538,017	529,942	534,627	562,472	534,627	562,472
Supplies and Services	47,927	35,263	32,996	32,996	32,996	32,996
Internal Services	169,831	165,148	154,503	161,082	154,503	161,082
Capital Allocations	3,600					
Total	759,375	730,353	722,126	756,550	722,126	756,550
PROGRAM FINANCING						
General Fund	759,375	730,353	722,126	756,550	722,126	756,550
PERSONNEL (FTE)						
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Librarian II	1.00	1.00	1.00	1.00	1.00	1.00
Senior Library Asst	1.00	1.00	1.00	1.00	1.00	1.00
Library Asst II	4.19	4.19	4.19	4.19	4.19	4.19
Total	7.19	7.19	7.19	7.19	7.19	7.19

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

SUB-PROGRAM PURPOSE OR BUSINESS:

The Electronic Resources unit develops and supports the technological infrastructure of the library. We support the library's mission through developing technological solutions to providing information resources to our customers, as well as by supplying training and instruction in those resources. The unit maintains the Library's computers and network infrastructure, as well as maintaining and developing the Library's web site.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Freeze vacant Librarian II (Electronic Services Librarian) position. Not filling this position impacts four areas of the library in particular:
 - a. A minimum of 15 hours per week of direct service to the public will need to be replaced.
 - b. Installation and maintenance of computer hardware and software, as well as help-desk support and troubleshooting will be delayed.
 - c. Updates and the creation of new content pages for the Library's website will be delayed (or not done).
 - d. Formal training classes for Internet instruction will be reduced or eliminated.
2. The casual labor budget is being eliminated as part of the Library's budget reductions. This too will impact the ability of Electronic Services to provide technology support, as well as delay or eliminate the implementation of new technology programs.
3. The Operating Supplies and Expenses budget line (Category # 40) is being cut. This contains most of the Library's budget for the various fees associated with the Peninsula Library System consortium that the Library belongs to. In Fiscal Year 03-04 the Library will be pre-paying a large portion of the 04-05 PLS fees in advance, enabling the Library to reduce this budget item by \$130,958 dollars on a one-time basis from what would be required to pay these fees. This will allow the Library to meet its budget reduction target without resorting to layoffs in FY 04-05. This will require that at least the same amount cut this year will need to be restored in FY 05-06.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

The Operating Supplies and Expenses line (Category #40) that was reduced on a one-time basis in the previous Fiscal Year (see above) will need to be restored in Fiscal Year 05-06 if the Library is to remain a member of the Peninsula Library System (PLS)

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

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	354,933	367,800	286,927	298,142	286,927	298,142
Supplies and Services	191,280	176,163	57,231	57,231	57,231	57,231
Internal Services	39,862	39,271	49,455	51,995	49,455	51,995
Capital Allocations	12,000					
Total	598,075	583,234	393,613	407,368	393,613	407,368
PROGRAM FINANCING						
General Fund	598,075	583,234	393,613	407,368	393,613	407,368
PERSONNEL (FTE)						
Library Division Manager			1.00	1.00	1.00	1.00
Sr Info Tech Analyst	1.00	1.00				
Specialist Librarian	0.85	0.85	0.85	0.85	0.85	0.85
Librarian II	1.00	1.00				
Senior Library Asst	1.00	1.00	1.00	1.00	1.00	1.00
Library Asst II	0.26	0.26	0.26	0.26	0.26	0.26
Total	4.11	4.11	3.11	3.11	3.11	3.11

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:

1. The casual hours for Library Monitor have been transferred to Youth Services. These hours are used to staff the Teen Homework Center, oversight of which has been transferred to the Youth Services unit (centralizing all of the library's homework centers in one unit).
2. In addition, the remaining casual labor budget is being eliminated as part of the Library's budget reductions. In past years these hours have been used to staff public service desks to cover sicknesses, vacations, some weekend shifts, and enabling permanent staff to be freed for special projects and assignments. This flexibility will be lost in 04-05, and regular staff will need to work many more hours on the public service desks, taking them away from other duties.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No identified changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	556,735	522,575	457,309	478,589	457,309	478,589
Supplies and Services	16,255	12,560	12,560	12,560	12,560	12,560
Internal Services	86,398	83,393	80,276	83,868	80,276	83,868
Capital Allocations	2,400	8,500				
Total	661,788	627,028	550,145	575,017	550,145	575,017
PROGRAM FINANCING						
General Fund	661,788	627,028	550,145	575,017	550,145	575,017
PERSONNEL (FTE)						
Library Division Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist Librarian	1.00					
Librarian II	3.00	3.00	3.00	3.00	3.00	3.00
Local History Specialist II	0.53	0.53	0.53	0.53	0.53	0.53
Senior Library Asst	0.53	0.53	0.53	0.53	0.53	0.53
Total	6.06	5.06	5.06	5.06	5.06	5.06

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

SUB-PROGRAM PURPOSE OR BUSINESS:

Project READ promotes literacy, the lifelong love of reading and learning to all adults, families, and youth in our community.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Object code 12, casual labor for E710 Administrative Clerk III, for \$26,680 was eliminated.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	396,281	424,028	429,598	454,393	429,598	454,393
Supplies and Services	4,007	1,613	4,805	4,805	4,805	4,805
Internal Services	34,274	33,137	28,443	29,645	28,443	29,645
Capital Allocations						
Total	434,562	458,778	462,846	488,843	462,846	488,843
PROGRAM FINANCING						
General Fund	434,562	458,778	462,846	488,843	462,846	488,843
PERSONNEL (FTE)						
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Literacy Tutor - Student Coord	3.00	3.00	3.00	3.00	3.00	3.00
Total	5.00	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:

1. The School Library Media Specialist position has been converted to Librarian II. The Redwood City School District will pay for half of the position and the Library will pick up the other half with a part-time Librarian II position.
2. The supervision of the Teen Homework Center is being transferred from Information Services (66272) to Youth Services. The Teen Homework Center Monitor position and other staff are to be transferred from the IS budget to the Youth Services budget.
3. The casual labor budget is being reduced to include only the Library Monitor positions for staffing the Homework Centers. The 674 Hours of Librarian II and 312 hours of Library Assistant II hours are being eliminated.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No identified changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	506,514	540,044	486,202	510,616	486,202	510,616
Supplies and Services	14,775	11,674	11,674	11,674	11,674	11,674
Internal Services	74,936	72,773	68,642	71,487	68,642	71,487
Capital Allocations		4,800				
Total	596,225	629,291	566,518	593,777	566,518	593,777
PROGRAM FINANCING						
General Fund	596,225	629,291	566,518	593,777	566,518	593,777
PERSONNEL (FTE)						
Library Services Supervisor	2.00	2.00	1.04	1.04	1.04	1.04
Librarian II	2.66	2.66	3.66	3.66	3.66	3.66
Senior Library Outreach Specialist	1.00	1.00				
Total	5.66	5.66	4.70	4.70	4.70	4.70

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:

1. Redesign the new book area to make it more user friendly, accessible and attractive.
2. Create a new self-service system where customers may pickup and check out their own holds and all other library materials.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	655,342	647,120	343,299	362,056	343,299	362,056
Supplies and Services	40,838	22,728	18,728	18,728	18,728	18,728
Internal Services	54,911	67,108	59,900	62,456	59,900	62,456
Capital Allocations	13,400					
Total	764,491	736,956	421,927	443,240	421,927	443,240
PROGRAM FINANCING						
General Fund	764,491	736,956	421,927	443,240	421,927	443,240
PERSONNEL (FTE)						
Library Division Manager	1.00	1.00				
Librarian II	1.00	1.00	2.00	2.00	2.00	2.00
Senior Library Asst	2.00	2.00	1.00	1.00	1.00	1.00
Library Outreach Specialist	1.00	1.00				
Senior Library Outreach Specialist	1.00	1.00				
Library Asst II	1.38	1.38	1.38	1.38	1.38	1.38
Total	7.38	7.38	4.38	4.38	4.38	4.38

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