


Library Department

Departmental Summary

FUND/ACTIVITY	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
General Fund:				
Revenue				
Administrative Services	9,007	---	---	---
Customer Services	789,707	820,000	887,200	857,200
Building Maintenance	2,645	---	---	---
Total Revenues	<u>801,359</u>	<u>820,000</u>	<u>887,200</u>	<u>857,200</u>
Expenditure				
Administrative Services	637,058	730,360	723,345	716,445
Customer Services	4,314,439	4,321,015	4,188,830	4,070,430
Technical Services	822,088	836,110	830,110	818,042
Building Maintenance	913,940	925,420	982,925	1,018,340
Total Expenditures	<u>6,687,525</u>	<u>6,812,905</u>	<u>6,725,210</u>	<u>6,623,257</u>
Subsidy	5,886,166	5,992,905	5,838,010	5,766,057
Personnel				
Administrative Services	6.00	6.00	6.00	6.00
Customer Services	52.00	50.00	48.00	46.00
Technical Services	10.00	9.00	9.00	9.00
Building Maintenance	6.00	4.00	4.00	4.00
Total Personnel	<u>74.00</u>	<u>69.00</u>	<u>67.00</u>	<u>65.00</u>
Special Revenue Funds:				
Expenditure				
Special Revenue Funds	1,150,750	485,405	842,268	642,365
Total Expenditures	<u>1,150,750</u>	<u>485,405</u>	<u>842,268</u>	<u>642,365</u>
Expenditure Total	<u>7,838,275</u>	<u>7,298,310</u>	<u>7,567,478</u>	<u>7,265,622</u>
Personnel Total	<u>74.00</u>	<u>69.00</u>	<u>67.00</u>	<u>65.00</u>

Library Department


Administrative Services
GE001 LIB010000
General Fund

Description:

The function of Administrative Services is to provide staff and operations which support the library in fulfilling its mission. Administrative Services includes customer service management, human resources management, and accounting and payroll.

Revenue Detail:

MAJOR OBJECT	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Other	9,007	---	---	---
Revenue Totals	9,007	---	---	---

Expenditure Detail:

MAJOR OBJECT	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	606,805	683,410	656,120	648,470
Contractual Services	19,397	28,950	49,125	49,375
Other Services and Charges	41	---	100	100
Commodities	10,815	18,000	18,000	18,500
Total Expenditure	637,058	730,360	723,345	716,445

Subsidy	628,051	730,360	723,345	716,445
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As part of budget reductions, the Business and Facilities Manager has been eliminated with the duties being performed by the Library Director and Deputy Director. The Library Marketing Coordinator position has been moved from Library Customer Service division. Personnel costs assume a 3 day furlough in FY2010 and an 8 day furlough in FY2011.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Library Director	1.00	1.00	1.00	1.00
Deputy Library Director	1.00	1.00	1.00	1.00
Library Marketing Coordinator	---	---	1.00	1.00
Library Office Manager	1.00	1.00	1.00	1.00
Administrative Assistant	---	---	1.00	1.00
Intermediate Clerk Typist - Library	1.00	1.00	1.00	1.00
Bus and Lib Facilities Manager	1.00	1.00	---	---
Business Technician - Library	1.00	1.00	---	---
Total Full-time Permanent Employees	6.00	6.00	6.00	6.00

Library Department

Customer Services
GE001 LIB040100
General Fund

Description:

The function of Customer Services is to provide staff and operations to deliver services directly to the public. This includes library service staff and marketing staff who directly interact with library customers.

Revenue Detail:

MAJOR OBJECT	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Franchise Fees	440,000	457,000	457,000	480,000
Fines and Forfeitures	238,410	250,000	230,000	235,000
Charges for Services/User Fees	105,178	113,000	196,000	138,000
Aviation Revenue	5,532	---	4,200	4,200
Other	587	---	---	---
Revenue Totals	789,707	820,000	887,200	857,200

Expenditure Detail:

MAJOR OBJECT	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	4,103,539	4,085,325	3,951,330	3,880,330
Contractual Services	76,566	113,190	104,000	92,600
Other Services and Charges	533	500	1,000	500
Commodities	127,001	122,000	132,500	97,000
Capital Outlays	6,800	---	---	---
Total Expenditure	4,314,439	4,321,015	4,188,830	4,070,430

Subsidy	3,524,732	3,501,015	3,301,630	3,213,230
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A number of personnel changes may be made to meet targeted budget reductions. One possible proposal will result in reduced hours at the Forest and North Branches starting in FY2011. The Library Marketing Coordinator position has been moved to Administrative Services. Personnel costs also assume a 3 day furlough in FY2010 and an 8 day furlough in FY2011.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Supervising Librarian	6.00	6.00	6.00	5.00
Senior Librarian	4.00	3.00	3.00	3.00
Librarian	12.00	12.00	11.00	11.00
Library Assistant	8.00	8.00	8.00	8.00
Senior Clerk Typist - Library	1.00	2.00	2.00	2.00
Graphic Designer - Library	1.00	1.00	1.00	1.00
Clerk - Library	19.00	17.00	17.00	16.00
Library Marketing Coordinator	1.00	1.00	---	---
Total Full-time Permanent Employees	52.00	50.00	48.00	46.00

Library Department

Technical Services
GE001 LIB070000
General Fund

Description:

The function of Technical Services is to provide staff and operations to manage collection development, the cataloging and processing of library materials, and the maintenance of library hardware and software.

Expenditure Detail:

MAJOR OBJECT	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	688,636	685,150	677,510	664,382
Contractual Services	126,826	142,660	144,100	145,160
Commodities	6,626	8,300	8,500	8,500
Total Expenditure	822,088	836,110	830,110	818,042

Subsidy	822,088	836,110	830,110	818,042
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Personnel costs assume a 3 day furlough in FY2010 and an 8 day furlough in FY2011.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Information System Administrator	1.00	1.00	1.00	1.00
Supervising Librarian	1.00	1.00	1.00	1.00
Cataloger	1.00	1.00	1.00	1.00
Librarian	1.00	1.00	1.00	1.00
Technology Systems Analyst	1.00	1.00	1.00	1.00
Senior Clerk Typist - Library	4.00	3.00	3.00	3.00
Clerk - Library	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	10.00	9.00	9.00	9.00

Library Department

Building Maintenance
GE001 LIB100000
General Fund

Description:

The function of Building Services is to provide staff and operations to maintain library facilities.

Revenue Detail:

MAJOR OBJECT	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Other	2,645	---	---	---
Revenue Totals	2,645	---	---	---

Expenditure Detail:

MAJOR OBJECT	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	275,450	253,505	282,225	299,760
Contractual Services	578,349	612,665	639,700	654,030
Other Services and Charges	---	1,000	1,000	1,000
Commodities	60,141	58,250	60,000	63,550
Total Expenditure	913,940	925,420	982,925	1,018,340

Subsidy	911,295	925,420	982,925	1,018,340
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Personnel costs assume a 3 day furlough in FY2010 and an 8 day furlough in FY2011.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2008-09	2009-10		2010-11
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Building Equipment Operator - Library	1.00	1.00	1.00	1.00
Library Courier	1.00	1.00	1.00	1.00
Building Equip. Operator Assistant	---	1.00	1.00	1.00
Custodial Worker - Library	1.00	---	---	---
Custodial Worke/Security Guard	2.00	---	---	---
Total Full-time Permanent Employees	6.00	4.00	4.00	4.00

Library Department

◆◆ Special Revenue Funds

ORGANIZATION CODE		2008-09	2009-10		2010-11
		ACTUAL	ADOPTED	AMENDED	RECOMM.
SP854 LIB982008	2008 Storms Mitigation/Recovery	100	---	---	---
SP875 LIB015000	Library Gifts	1,091,602	455,405	776,807	627,365
SP875 LIB980100	United Way Reading Grant	49,839	30,000	51,000	5,000
SP875 LIB980200	Shoah Grant	---	---	427	---
SP875 LIB980300	Teen Center	9,209	---	14,034	10,000
Total Special Revenue Funds		1,150,750	485,405	842,268	642,365