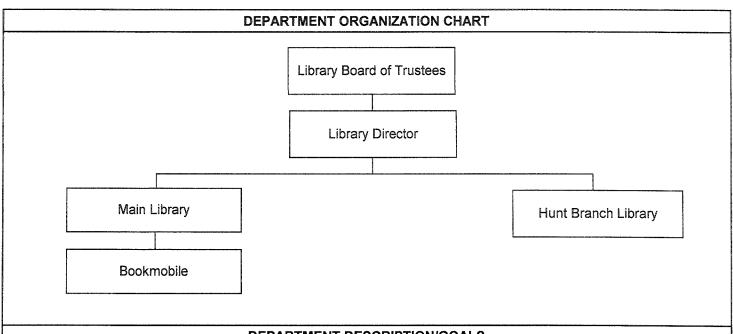
DEPARTMENT: Library



DEPARTMENT DESCRIPTION/GOALS

It is the mission of the Fullerton Public Library to provide services and materials to meet the educational, informational, literacy, and recreational reading needs of Fullerton's culturally diverse community. It does so through its three service outlets: the Main Library, the Hunt Branch, and the Bookmobile. The Library Department has an administrative Library Board of Trustees appointed by City Council. The Library Department has two fund-raising support groups, which are incorporated as nonprofit organizations: the Friends of the Fullerton Public Library and the Fullerton Public Library Foundation.

Due to budget constraints, the 2005-07 adopted budget reflects 1.5 unfunded positions and a reduction in bookmobile services.

Goals

Support individuals pursuing a sustained program of learning, independent of any educational provider.

Provide timely, accurate, and useful information to community residents and Fullerton businesses.

Assist students in meeting educational objectives during their formal courses of study.

Offer current, high-demand, high-interest materials in electronic and print format.

Encourage children to develop an interest in reading through programs aimed at children and their parents.

Serve as a central focus point for community activities, meetings, and services.

DEPARTMENT: Library

DEPARTMENT SUMMARY							
	2003-04 <u>Actual</u>	2004-05 <u>Budget</u>	2004-05 Estimated	2005-06 Adopted	2006-07 <u>Adopted</u>		
Regular Employees Nonregular Hours	29.7 39,510	29.7 39,510	29.7 39,510	29.7 * 39,210	29.7 * 36,290		
Salaries & Benefits Maintenance & Support Capital Outlay	\$2,220,314 1,172,428	\$2,369,370 1,155,211	\$2,210,640 1,152,390	\$2,393,970 1,163,920 28,390	\$2,397,010 1,160,960		
Subtotal Less Allocations	3,392,742	3,524,581	3,363,030	3,586,280	3,557,970		
Total Operating Budget	\$3,392,742	\$3,524,581	\$3,363,030	\$3,586,280	\$3,557,970		
DEPARTMENT FUND ANALYSIS							
Fund No. and Title				2005-06 <u>Adopted</u>	2006-07 <u>Adopted</u>		
113 - Library 158 - Debt Service Reserve				\$3,584,120 2,160	\$3,555,810 2,160		
Total				\$3,586,280	\$3,557,970		

^{*}Includes 1.5 unfunded positions due to budget constraints.

DEPARTMENT: Library

DEPARTMENT PERSONNEL SUMMARY							
Position Classification	2003-04 <u>Actual</u>	2004-05 <u>Budget</u>	2004-05 Estimated	2005-06 <u>Adopted</u>	2006-07 <u>Adopted</u>		
	Regular Employees - Full-Time Equivalent Positions						
Library Director	1.0	1.0	1.0	1.0	1.0		
Library Division Manager	3.0	3.0	3.0	3.0	3.0		
Library Circulation Manager	1.0	1.0	1.0	1.0	1.0		
Sr. Librarian	2.0	2.0	2.0	2.0	2.0		
Librarian	9.8	9.8	9.8	9.8 *	9.8 *		
Administrative Secretary	1.0	1.0	1.0	1.0	1.0		
Library Tech. Svcs. Assistant	1.0	1.0	1.0	1.0	1.0		
Library Tech. Assistant II	4.0	4.0	4.0	4.0	4.0		
Library Tech. Assistant I	3.8	3.8	3.8	3.8	3.8		
Library Clerical Assistant	3.1	3.1	3.1	3.1 **	3.1 **		
Total Regular Employees	29.7	29.7	29.7	29.7	29.7		
		Nonre	gular Employees -	Hours			
Total Nonregular Hours	39,510	39,510	39,510	39,210	36,290		

^{*}Includes 1.0 unfunded position due to budget constraints. **Includes .5 unfunded position due to budget constraints.

DEPARTMENT: Library PROGRAM: 2521 Library

PROGRAM DESCRIPTION/GOALS

The Main Library provides library service 63 hours per week, seven days per week, to all community residents and the Fullerton business community. The Main Library hosts four public service subprograms (Reference, Circulation, Bookmobile, and Children's Services) and two staff support subprograms (Administration and Technical Services). The Hunt Branch provides library service 45 hours per week, five days a week, to the residents of southwest Fullerton. The Bookmobile provides service to five schools.

PROGRAM SUMMARY							
	2003-04	2004-05	2004-05	2005-06	2006-07		
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	Adopted		
Regular Employees	29.7	29.7	29.7	29.7 *	29.7 *		
Nonregular Hours	39,510	39,510	39,510	39,210	36,290		
Salaries & Benefits	\$2,220,314	\$2,369,370	\$2,210,640	\$2,393,970	\$2,397,010		
Maintenance & Support	1,172,428	1,155,211	1,152,390	1,163,920	1,160,960		
Capital Outlay				28,390			
Subtotal	3,392,742	3,524,581	3,363,030	3,586,280	3,557,970		
Less Allocations							
Total Operating Budget	\$3,392,742	\$3,524,581	\$3,363,030	\$3,586,280	\$3,557,970		

*Includes 1.5 unfunded positions due to budget constraints.

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Revenue Source	2003-04 <u>Actual</u>	2004-05 <u>Budget</u>	2004-05 <u>Estimated</u>	2005-06 <u>Adopted</u>	2006-07 Adopted
Library Fines	\$127,810	\$136,110	\$122,260	\$100,000	\$100,000
Interlibrary Loan Postage	744	930	690	700	700
Room Rentals	6,215	6,920	8,470	8,470	8,470
Book Rentals	3,474	3,610	3,610	3,610	3,610
State Grants	63,203	62,350	56,210	68,300	68,300
Development Agreement Fees	32,771				
Coin-Operated Copiers	261	170	250	250	250
Books Lost & Paid	8,249	8,770	9,320	9,320	9,320
Miscellaneous - Donation	90,000				
Miscellaneous	43,638	30,000	34,720	30,000	30,000
Restricted Contributions	(6,248)				
Contrib. (to) from Library Fund	(51,305)	214,381	66,260	119,830	82,630
Transfer from General Fund	3,071,750	3,059,180	3,059,180	3,243,640	3,252,530
Debt Svc. Fund Contrib.	2,180	2,160	2,060	2,160	2,160
Total	\$3,392,742	\$3,524,581	\$3,363,030	\$3,586,280	\$3,557,970

DEPARTMENT: Library PROGRAM: 2521 Library

PROGRAM OBJECTIVES

Provide information services targeted to Fullerton's small business community by December 2005.

Develop an expanded and enhanced library web site by June 2006.

Plan and implement 10 events celebrating the Library's Centennial by December 2006.

Mount 500 digitized historical photographs accessible via the Library's online catalog by June 2006.

Provide instruction on using laptop computers at the Hunt Branch to 100 people by December 2005.

PROGRAM PERFORMANCE MEASURES						
Performance/	2003-04	2004-05	2004-05	2005-06	2006-07	
Workload Measures	<u>Actuai</u>	<u>Budget</u>	Estimated	<u>Adopted</u>	Adopted	
ANNUAL CIRCULATION						
Main Library	805,582	845,000	820,000	820,000	820,000	
Hunt Branch	155,370	160,000	150,000	150,000	150,000	
Bookmobile	36,061	38,000	20,000	12,000	12,000	
Total Library	997,013	1,043,000	990,000	982,000	982,000	
REFERENCE TRANSACTIONS						
Main Library	79,587	87,000	84,000	84,000	84,000	
Hunt Branch	25,608	21,500	24,000	24,000	24,000	
Total Library	105,195	108,500	108,000	108,000	108,000	
PROGRAM ATTENDANCE						
Main Library	26,390	23,300	20,000	20,000	20,000	
Hunt Branch	25,088	21,110	22,000	22,000	22,000	
Total Library	51,478	44,410	42,000	42,000	42,000	
NUMBER OF PROGRAMS						
Main Library	665	500	490	500	500	
Hunt Branch	811	625	660	500	500	
Total Library	1,476	1,125	1,150	1,000	1,000	
VOLUNTEER HOURS						
Main Library	10,408	11,200	13,000	12,000	12,000	
Hunt Branch	1,968	2,300	2,000	2,000	2,000	
Total Library	12,376	13,500	15,000	14,000	14,000	
LIBRARY ATTENDANCE						
Main Library	426,256	410,000	406,000	406,000	406,000	
Hunt Branch	94,363	92,000	88,000	88,000	88,000	
Total Library	520,619	502,000	494,000	494,000	494,000	
ELECTRONIC RESOURCES						
Library Web Page Hits	122,781	100,000	81,000	100,000	100,000	
Periodical Searches	24,369	25,000	24,400	24,400	24,400	
Internet Sessions	72,808	78,000	88,200	88,200	88,200	
Total Library	219,958	203,000	193,600	212,600	212,600	

