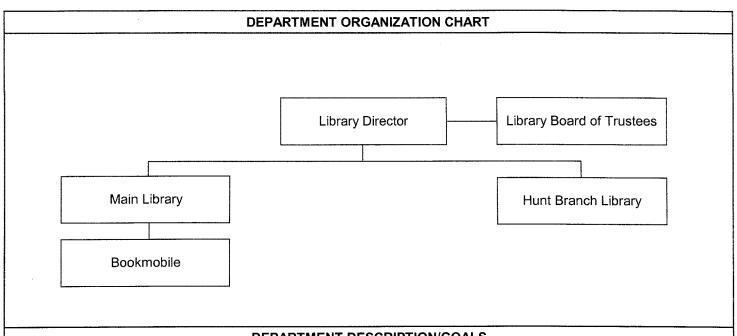
DEPARTMENT: Library



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.

The 2009-11 budget reflects 2.0 unfunded positions and a continuation of the reduced Bookmobile schedule. The 2009-11 budget also reflects the extension of a limited-term bilingual Children's Services Librarian for the Hunt Branch.

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 focal point for community activities, meetings, and services.

DEPARTMENT: Library

DEPARTMENT SUMMARY							
	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>		
Regular Employees Nonregular Hours	29.4 * 33,030	30.4 */** 33,818	29.4 * 34,920	30.4 */*** 29,560	30.4 */*** 29,560		
Salaries & Benefits Maintenance & Support Capital Outlay	\$2,561,555 1,234,005	\$2,893,540 1,318,680	\$2,576,840 1,269,650	\$2,569,750 1,314,400	\$2,609,500 1,365,740		
Subtotal Less Allocations	3,795,560	4,212,220	3,846,490	3,884,150	3,975,240		
Total Operating Budget	\$3,795,560	\$4,212,220	\$3,846,490	\$3,884,150	\$3,975,240		
DEPARTMENT FUND ANALYSIS							
Fund No. and Title				2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>		
13 - Library				\$3,884,150	\$3,975,240		
Total				\$3,884,150	\$3,975,240		

^{*}Includes 1.0 two-year limited-term position.

^{**}Includes 1.0 unfunded position.

^{***}Includes 2.0 unfunded positions.

DEPARTMENT: Library

DEPARTMENT PERSONNEL SUMMARY							
Position Classification	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>		
	Regular Employees - Full-Time Equivalent Positions						
Library Director	1.0	1.0	1.0	1.0	1.0		
Lib. Div. Mgr Adult Services	1.0	1.0	1.0	1.0	1.0		
Lib. Div. Mgr Children's Services	1.0	1.0	1.0	1.0	1.0		
Lib. Div. Mgr Technical Services	1.0	1.0	1.0	1.0	1.0		
Library Circulation Manager	1.0	1.0	1.0	1.0***	1.0 ***		
Senior Librarian	3.0	3.0	3.0	3.0***	3.0***		
Adult Services Librarian	5.0	6.0**	5.0	6.0****	6.0****		
Children's Services Librarian	3.0*	3.0*	3.0*	3.0*	3.0*		
Technical Services Librarian	8.0	8.0	8.0	8.0	0.8		
Administrative Assistant I	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	2.8	2.8	2.8	2.8	2.8		
Total Regular Employees	29.4	30.4	29.4	30.4	30.4		
		Nonregular Employees - Hours					
Total Nonregular Hours	33,030	33,818	34,920	29,560	29,560		

^{*}Includes 1.0 limited-term position.

^{**}Includes 1.0 unfunded position.

^{***}Includes .3 unfunded position.

^{****}Includes 1.4 unfunded positions.

DEPARTMENT: Library PROGRAM: 2521 Library

PROGRAM DESCRIPTION/GOALS

The Main Library provides library service 68 hours per week, seven days per week, to all community residents and the Fullerton business community. The Main Library hosts five public service subprograms (Reference, Circulation, Bookmobile, Children's Services, and Passport Services) and two 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 six schools.

PROGRAM SUMMARY						
	2007-08	2008-09	2008-09	2009-10	2010-11	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	Adopted	<u>Adopted</u>	
Regular Employees	29.4*	30.4 */**	29.4*	30.4 */***	30.4 */***	
Nonregular Hours	33,030	33,818	34,920	29,560	29,560	
Salaries & Benefits Maintenance & Support Capital Outlay	\$2,561,555	\$2,893,540	\$2,576,840	\$2,569,750	\$2,609,500	
	1,234,005	1,318,680	1,269,650	1,314,400	1,365,740	
Subtotal Less Allocations	3,795,560	4,212,220	3,846,490	3,884,150	3,975,240	
Total Operating Budget	\$3,795,560	\$4,212,220	\$3,846,490	\$3,884,150	\$3,975,240	

^{*}Includes 1.0 limited-term position.

^{***}Includes 2.0 unfunded positions.

PROGRAM REVENUES						
	2007-08	2008-09	2008-09	2009-10	2010-11	
Revenue Source	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Adopted</u>	
Library Fines	\$111,412	\$105,000	\$105,000	\$105,000	\$105,000	
Interlibrary Loan Postage	1,251	700	700	700	700	
Room Rentals - Main	12,362	5,440	5,430	5,440	5,440	
Room Rentals - Hunt	1,270	1,200	1,200	1,200	1,200	
Book Rentals	2,611	1,800	580			
State Grants	53,944	45,000	47,000	45,000	45,000	
Coin-Operated Copiers	212	100	500	200	200	
Passport Execution Fee	46,399	47,480	40,480	43,480	43,480	
Passport Photo Fee	4,500		7,000	4,000	4,000	
Books Lost & Paid	10,857	10,000	10,000	10,000	10,000	
Miscellaneous	42,948	10,000	10,000	10,000	10,000	
Restricted Contributions	12,945					
Contrib. (to) from Library Fund	(164,931)	90,000	(87,150)	23,130	99,450	
Transfer from General Fund	3,624,640	3,828,100	3,639,520	3,581,310	3,594,230	
Transfer from General Fund -						
Property Tax	41,640	61,140	59,970	61,770	63,620	
Transfer (to) Debt Svc. Fund	(6,500)	(7,080)	(7,080)	(7,080)	(7,080)	
Transfer (to) from IT Fund		13,340	13,340			
Total	\$3,795,560	\$4,212,220	\$3,846,490	\$3,884,150	\$3,975,240	

^{**}Includes 1.0 unfunded position.

DEPARTMENT: Library PROGRAM: 2521 Library

PROGRAM OBJECTIVES

Increase registration of Adult and Young Adult Summer Reading programs by 10 percent each year, with a total increase of 20 percent by September 2010.

Upload database to OCLC by December 2009 in order to increase Interlibrary Loan transactions.

Increase patron self-service options, including holds pickup by 2 percent by June 2011.

Create and present five free library programs to the community on sustainability topics by June 2011.

Provide five-minute informational talks on early literacy to parents of pre-schoolers and toddlers at 50 storytimes by June 2010.

Complete follow-up of 95 percent of Interlibrary Loan (ILL) requests within 48 hours.

Create one general purpose telephone and in-person assistance script for all public service desks (using "Customer First Thinking" training manual) and train all staff on its use by December 2009.

Reinforce customer service techniques taught to library staff at "Fully Engaged Customer Service" by reviewing basic principles quarterly in all staff departmental/division meetings.

PROGRAM PERFORMANCE MEASURES						
Performance/	2007-08	2008-09	2008-09	2009-10	2010-11	
Workload Measures	<u>Actual</u>	Budget	<u>Estimated</u>	<u>Adopted</u>	Adopted	
ANNUAL CIRCULATION						
Main Library	805,208	780,000	805,000	805,000	805,000	
Hunt Branch	103,319	101,800	122,100	122,100	122,100	
Bookmobile	12,553	8,470	8,090	8,090	8,090	
Total Library	921,080	890,270	935,190	935,190	935,190	
REFERENCE TRANSACTIONS						
Main Library	61,402	45,000	68,300	68,300	68,300	
Hunt Branch	8,062	3,000	6,700	6,700	6,700	
Bookmobile	947	700	700	700	700	
Total Library	70,411	48,700	75,700	75,700	75,700	
PROGRAM ATTENDANCE						
Main Library	20,693	14,750	19,560	19,560	19,560	
Hunt Branch	18,424	16,050	19,400	19,400	19,400	
Total Library	39,117	30,800	38,960	38,960	38,960	
NUMBER OF PROGRAMS						
Main Library	682	420	490	490	490	
Hunt Branch	623	500	550	550	550	
Total Library	1,305	920	1,040	1,040	1,040	
VOLUNTEER HOURS						
Main Library	9,934	9,000	12,430	12,430	12,430	
Hunt Branch	1,825	1,720	1,460	1,460	1,460	
Total Library	11,759	10,720	13,890	13,890	13,890	
LIBRARY ATTENDANCE						
Main Library	452,168	420,800	508,870	508,870	508,870	
Hunt Branch	91,777	87,000	97,600	97,600	97,600	
Bookmobile	6,629	N/A	5,600	5,600	5,600	
Total Library	550,574	507,800	612,070	612,070	612,070	