Library Services

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
GENERAL FUND					
Administration	496,944	517,717	573,400	569,600	599,400
Support Services	424,853	441,313	442,100	446,300	481,600
Youth Services	533,292	602,750	673,100	609,800	731,000
Public/Information Services	467,109	480,483	522,000	478,900	578,100
TOTAL GENERAL FUND	**1,922,198**	**2,042,263**	**2,210,600**	**2,104,600**	**2,390,100**
TRUST & AGENCY FUNDS					
Outside Services (PLF)	**0**	**0**	**0**	**0**	**0**
TOTAL LIBRARY	**1,922,198**	**2,042,263**	**2,210,600**	**2,104,600**	**2,390,100**

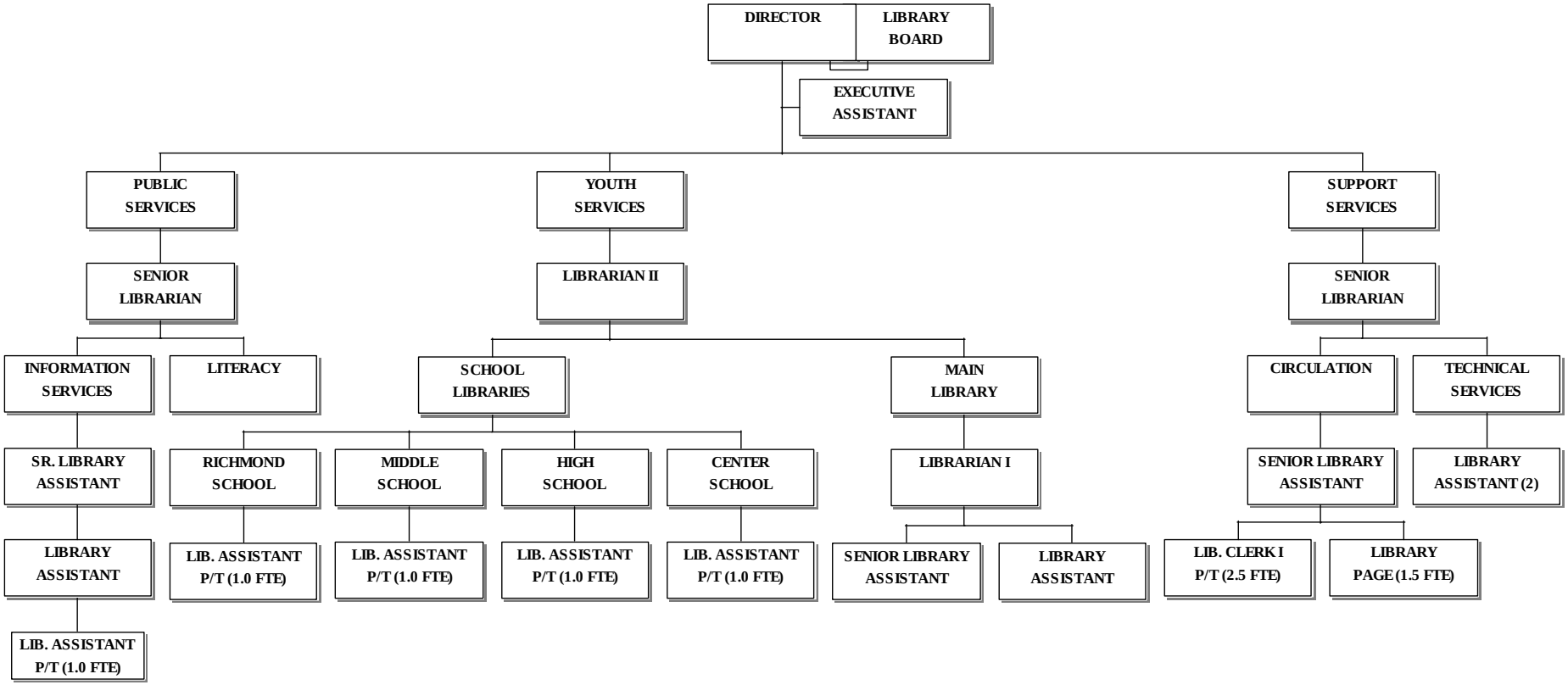
ACTIVITY INFORMATION

Mission Statement:
The El Segundo Public Library's mission is to meet the informational, educational, and recreational needs of the community in a welcoming environment. It provides organized collections, professional research staff, educational programs, and access to an extensive network of resources through current technology and participation in cooperative library systems. The library encourages the enjoyment of literature in the formative years by offering story times and reading programs for children, providing print and online references for homework assignments, and selecting exciting reading materials that cultivate lifelong learners.

The Library Services Department is organized into four Divisions: Administration, Support Services, Youth Services, and Adult Services. The El Segundo Public Library has a five (5) member Library Board of Trustees who meet bi-monthly to review policies, services, and programs. The Library also has a Memorandum of Understanding with the El Segundo Unified School District to administer four school library branches.

The Library is funded by the General Fund, the Public Library Fund Expendable Trust, and the California Library Services Act Fund Expendable Trust.

Library Services



Library Administration — *Division 6101*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
LIBRARY ADMINISTRATION					
SALARIES	223,447	248,936	235,000	238,800	240,400
EMPLOYEE BENEFITS	81,224	71,620	85,600	77,700	92,600
SUPPLIES	3,992	34,534	29,300	29,300	29,300
PUBLIC UTILITY SERVICES	55,799	54,725	57,500	57,500	57,500
SERVICE CHARGES	132,482	107,902	166,000	166,300	179,600
CAPITAL-FIXED ASSETS	0	0	0	0	0
TOTAL EXPENDITURES	**496,944**	**517,717**	**573,400**	**569,600**	**599,400**

ACTIVITY INFORMATION

The Library Administration Division directs the activities and operations of the El Segundo Public Main Library, plus four (4) school branch libraries of the El Segundo Unified School District. Administrative responsibilities include: library policy development; personnel hiring, supervision, discipline, and performance evaluations; annual budget presentation and administration; grant and trust fund management; preparation of narrative and statistical reports for the City Manager, City Council, and the Library Board of Trustees; planning, development, and promotion of library programs and services; coordination of facility expansion or remodeling projects; collaboration with Friends of the El Segundo Public Library and other community non-profit organizations for fund-raising activities; involvement in cooperative library resource sharing, training, and professional development opportunities; and, participation in the City's Department management team and other special projects as assigned.

Accomplishments during FY 2012/2013:

- During the Strategic Budget Planning Sessions developed a proposal to re-open the Library on Fridays, to regain funding for books & materials which was used to balance the 2012/13 budget and to propose a revision of the ***Library's Fines & Fee Schedule*** which has not been updated since 2007.
- In coordination with the Recreation & Parks Director, continued to revise the Library's portion of the ***Memorandum of Understanding*** with the El Segundo Unified School District for the administration of the four school libraries.
- Began compiling photos and information for a historical book in coordination with Arcadia Publishing for their ***Images of America*** series, to be completed for the ***City's 100th Incorporation celebration by 2017.***
- Administered the coordination and promotion of special programs such as the ***2013 Annual Author Fair, Book Discussion Groups, the Sunday Concert series, National Library Week activities, the Book Lover's Celebration***, and our children's storytime and ***Annual Summer Reading*** programs.
- Continued working with the ***Friends of the Library*** in fundraising and sponsorship efforts to provide additional library programs, materials, services, and historical projects. During the past year the Friends raised close to **$15,000** for a ***Historical Preservation Project for Digitalization of the El Segundo Herald***. Received sizable donations from Direct TV and Chevron.

- Over 2,150 meetings and programs were scheduled in the Friends of the Library, Gazebo/Rose Garden, and other smaller meeting rooms with over 13,760 attendees.

- The Executive Assistant coordinated a ***Volunteer Recognition Gift*** and sent ***Thank You Cards*** for over thirty Library volunteers.

- The Director participated in the ***Employee Awards Banquet*** held at Fire Station #1 and worked the greeting table, plus she handed out awards to long-term library staff members.

- Attended professional conferences for the ***Innovative Interfaces, Inc. Director's Forum*** in San Francisco, March 2013; and for the ***California State Library Symposium for Directors*** in Sacramento, March 2013. Also, elected to serve on the ***Executive Council for the Southern California Library Cooperative (SCLC)*** for 2012-2014.

Goals and Objectives for FY 2013/2014:

- With City Council approval and City Manager direction during the 2013-14 budget process, ***develop plans to re-open Fridays from 10am-5pm*** so that the community can check out materials, complete homework projects, access the Internet, book meeting rooms and attend special programs and library events. If approved, **create rotating schedules for all full-time and part-time staff** so that a supervisor is working the proposed new Friday hours along with new part-time staff.

- Survey local cities and revise the ***Library's Fines & Fee Schedule*** of 2007, to bring certain items, such as meeting rooms and DVD rentals, in line with other neighboring libraries' charges.

- Submit photos and captions to Arcadia Publishing and complete a first draft for a local ***historical book of El Segundo for the*** **2017 Centennial Celebration.** Coordinate the publishing of the book with the Centennial planning committee and with the Recreation & Parks Department which is leading the celebration activities.

- Administer a variety of annual programs such as the ***Author Fair, Summer Reading Program, the Sunday Concert Series, National Library Week, Book Lover's Celebration, One City-One Book*** reading activities and other special holiday events.

- Plan and coordinate the annual ***Volunteer Luncheon in November 2013***, to recognize the special efforts of over thirty-five volunteers in the Friends of the Library, the Literacy Program, and our History Committee.

- Prepare the ***FY 2013/14 Library Department Budget*** and make presentations before the Library Board of Trustees, City Manager and City Council.

- Prepare and distribute six (6) ***Library Board of Trustees' agendas*** for bi-monthly meetings and present reports of library programs, services and new projects.

- Attend a professional library conference for the ***Public Library Association*** in March 2014 in Indianapolis. Continue to serve on the ***Executive Council for the Southern California Library Cooperative.***

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
DIRECTOR LIBRARY SERVICES	1.0	
EXECUTIVE ASSISTANT	1.0	

CLASSIFICATION		ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES						
4101	Salaries Full-Time	223,447	248,936	235,000	238,800	240,400
	TOTAL SALARIES	**223,447**	**248,936**	**235,000**	**238,800**	**240,400**
TOTAL EMPLOYEE BENEFITS		**81,224**	**71,620**	**85,600**	**77,700**	**92,600**
SUPPLIES						
5204	Operating Supplies	3,724	9,065	5,700	5,700	5,700
5206	Computer Supplies	268	407	600	600	600
5220	Computer Refresh Charges	0	23,040	23,000	23,000	23,000
	TOTAL SUPPLIES	**3,992**	**34,534**	**29,300**	**29,300**	**29,300**
PUBLIC UTILITY SERVICES						
6101	Gas	6,476	4,434	6,500	6,500	6,500
6102	Electricity	45,541	47,102	47,000	47,000	47,000
6103	Water	3,782	3,189	4,000	4,000	4,000
	TOTAL PUBLIC UTILITY SERVICES	**55,799**	**54,725**	**57,500**	**57,500**	**57,500**
SERVICE CHARGES						
6203	Copy Machine Charges	0	139	100	100	100
6205	Other Printing & Binding	196	218	100	100	100
6206	Contractual Services	25,115	23,700	5,000	5,300	5,200
6207	Equipment Replacement Charges	40,300	13,454	0	0	12,100
6208	Dues & Subscriptions	4,235	3,201	3,300	3,300	3,300
6213	Meetings & Travel	988	3,715	2200	2,200	2,200
6214	Professional/Technical	380	5,288	1600	1,600	1,600
6215	Repair & Maintenance	900	393	1,600	1,600	1,600
6219	Network Operating Charge	20,400	20,400	107,900	107,900	107,900
6223	Training & Education	374	1,350	900	900	900
6253	Postage	3,295	3,835	3,600	3,600	3,600
6254	Telephone	30,427	26,072	32,000	32,000	32,000
6260	Equipment Leasing Costs	5,851	6,137	7,700	7,700	9,000
	TOTAL SERVICE CHARGES	**132,482**	**107,902**	**166,000**	**166,300**	**179,600**
CAPITAL-FIXED ASSETS						
8108	**Computer Hardware**	**0**	**0**	**0**	**0**	**0**
	TOTAL CAPITAL-FIXED ASSETS					
LIBRARY ADMINISTRATION		**496,944**	**517,717**	**573,400**	**569,600**	**599,400**

Support Services — *Division 6102*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
TECHNICAL SUPPORT SERVICES					
SALARIES	289,698	305,645	307,000	301,000	333,600
EMPLOYEE BENEFITS	112,916	113,235	110,200	120,300	123,200
SUPPLIES	7,309	5,931	8,500	8,600	8,500
SERVICE CHARGES	14,930	16,502	16,400	16,400	16,300
TOTAL EXPENDITURES	**424,853**	**441,313**	**442,100**	**446,300**	**481,600**

ACTIVITY INFORMATION

The Support Services Division oversees two sections of the library, the Circulation Services and the Cataloging Services. These areas perform the receiving, cataloging, processing, and circulation of all library materials. In coordination with the Information Systems Division, Support Services also oversees the purchasing and maintenance of all library technology equipment and systems.

The Circulation Services section issues library cards, checks out materials, collects overdue fines and fees, handles reserve items, shelves materials, and provides bus passes. Excellent customer service is accomplished by promoting library materials, coordinating the Book Lover's Celebration, offering basic directional information, overseeing the public copy machines and assisting the Friends of the Library with book sales. This section also manages the circulation of materials at the school libraries.

The Cataloging section utilizes modern cataloging practices, online technology, and the Dewey Decimal System to process new materials and replacement titles so that they are organized on the shelves for efficient access and retrieval by patrons.

Accomplishments during FY 2012/2013:

- The first phase of the ***El Segundo Herald*** digitization project was completed, with 79 microfilm rolls of ***El Segundo Herald*** newspaper digitally preserved. The microfilm, covering the period of 1916 to 2008, was shipped to Bethesda, Maryland, where it was scanned and converted to PDF, TIFF, and metadata on an external hard drive. The microfilm rolls and digital images were received back to begin the next phase of the project.
- In seeking alternative funding sources for the El Segundo Herald microfilm digitization project, Youth Services Librarian Julie Todd wrote a grant application to the Bay and Paul Foundations. Support Services assisted in writing the grant application by providing the project's background documentation and by working with the city's Finance Division to obtain the library's financial documentation pertinent to the grant.
- As part of the California Preservation Assessment Grant award, the library received a professional consultation on the needs of the El Segundo history collections in the Abbie Jean Krimmel Mesak Memorial Heritage Room. A list of recommendations for collection preservation was received and then presented to the El Segundo Historical Committee. Support Services assisted in carrying out several of the recommendations—installing UV filters on the windows, acquiring acid-free paper for copies, and recommending a hygrothermograph for temperature and humidity control.
- Aside from its ebook collection in the Southern California Digital Library consortium, the library now offers ebook titles exclusively to El Segundo patrons through the Overdrive Advantage and Axis 360 collections. To date, 1,300 ebook titles have been added to the library catalog, making the ebooks discoverable in the catalog and directing patrons to the ebooks' online location.

- In early 2013 the Library of Congress implemented its new Resource and Description Access (RDA) cataloging scheme to replace the older Anglo American Cataloging Rules, requiring all libraries to incorporate RDA into their cataloging. Similarly the OCLC cataloging and resource sharing service is converting to "Worldshare"—a cloud-based, integrated system. Support Services staff began training to use both of these new systems in order to provide patrons with up-to-date cataloging services.
- To enhance the library newsletter's professional look and reading appeal, it was re-designed to reflect current trends in publication layout. The library newsletter was also modified to include the Friends of the Library newsletter, and now has an expanded subscriber list to both library patrons and Friends of the Library members.
- One of the library's three book drops, located at the street corner, was old and structurally failing. Support Services acquired a new, high-capacity book drop and supervised it's installation in place of the older one. Support Services was able to negotiate a discounted price for the new book drop, and had to make detailed measurements to verify that the new book drop would fit where the old one had been.
- The library acquired Innovative Interface's Millennium Ecommerce module, which enables patrons to pay fines and make donations remotely by credit card. In preparation for installing the module, Support Services worked with the city's Treasurer's Office to establish a PayPal account for accepting online payments and Support Services worked with the city's Information Services division to acquire an "SSL certificate" to guarantee the library website's security.
- Approximately 10,100 older and damaged items were removed from the main library and the four school libraries. This discarding process, involving removal of records from the library catalog and from the OCLC database resulted in a cost savings of approximately $2,500
- Assisted with handling financial invoices, payments and booking the meeting rooms during the Executive Assistant's absence.

Goals and Objectives for FY 2013/2014:

- In order to provide up-to-date and easy-to-use technology, library staff began investigating options for replacing the audio-visual equipment in the Friends of the Library Room; this includes the overhead projector, audiocassette and VHS players, and the sound system. Support Services will assist in coordinating the purchase and installation of the new equipment, working with the city's Information Services division and Bell Events.
- With the digitization phase of the ***El Segundo Herald*** microfilm preservation project complete, Support Services will now move forward to digitize the original hardcopy newspapers that date from 2009 to the present. In addition to sending the newspapers out for scanning, Support Services will work to acquire the ArchivalWare software for viewing the scanned images from the library's web page.
- Support Services will work with Innovative Interfaces and with the city's Information Services staff to ensure a smooth installation of the Millennium Ecommerce module, which allows patrons to pay fines or make donations online through their library account. Once installation is complete, Support Services will begin promoting use of the new feature through advertising, Cable, the library newsletter, and other sources.
- The Library's February/March adult book promotion, called "Let's Celebrate Good Reading," is met with great enthusiasm by participants each year. Support Services will organize the 2014 book event, selecting themes and incentives to draw more borrowers to the library, and to increase awareness of the library's materials and program offerings.
- The Friends of the Library have several web pages dedicated to their organization's activities; at this time, however, the Friends do not have any members available to design or modify those web pages. Support Services will continue to coordinate Friends' web page changes with the city's I. S. division, and will work with the Friends to establish links for online donations through the new.
- The city transitioned from one custodial contract to another in early 2013; this change required that new contractors be trained for prioritizing the library's cleaning needs and for learning the various areas to be cleaned. Support Services will continue to work closely with the contractor, and will work with the other city representatives to ensure that the custodial service follows the approved contract.
- Begin investigating the upgrade of the in-house Millennium System to the Sierra version through Innovative Interfaces, Inc. Start the contract & installation process early in January 2014, using our Equipment Replacement funds.
- For professional development, attend the California Library Association Conference in November 2013; take on Acting Library Director duties during the Director's absence; attend City Council, Agenda, Library Board, and Friends of the Library Meetings as assigned.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
SENIOR LIBRARIAN	1.0	
SENIOR LIBRARY ASSISTANT	1.0	
LIBRARY ASSISTANT	1.0	
LIBRARY CLERK II	1.0	
LIBRARY CLERK I	1.0	2.50
PAGES		1.50

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES						
4101	Salaries Full-Time	203,815	218,389	214,900	216,200	221,500
4102	Salaries Part-time	83,837	85,492	91,600	83,400	111,500
4103	Overtime	0	294	500	0	600
4112	Compensated Sick Time	2,046	1,470	0	1,400	0
	TOTAL SALARIES	**289,698**	**305,645**	**307,000**	**301,000**	**333,600**
	TOTAL EMPLOYEE BENEFITS	**112,916**	**113,235**	**110,200**	**120,300**	**123,200**
SUPPLIES						
5204	Operating Supplies	7,026	5,526	7,800	7,800	7,800
5206	Computer Supplies	283	405	700	800	700
	TOTAL SUPPLIES	**7,309**	**5,931**	**8,500**	**8,600**	**8,500**
SERVICE CHARGES						
6205	Other Printing & Binding	140	303	300	300	300
6213	Meetings & Travel	60	156	600	600	500
6214	Professional/Technical	14,529	14,870	15,000	15,000	15,000
6223	Training & Education	200	1,173	500	500	500
	TOTAL SERVICE CHARGES	**14,930**	**16,502**	**16,400**	**16,400**	**16,300**
	SUPPORT SERVICES	**424,853**	**441,313**	**442,100**	**446,300**	**481,600**

Youth Services — *Division 6103*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
YOUTH SERVICES					
SALARIES	366,118	413,263	485,000	422,400	522,100
EMPLOYEE BENEFITS	135,359	143,360	147,400	146,700	164,300
SUPPLIES	3,908	4,093	4,700	4,700	4,600
LIBRARY BOOKS/SUPPLIES	18,093	32,686	24,600	24,600	28,600
SERVICE CHARGES	9,815	9,348	11,400	11,400	11,400
TOTAL EXPENDITURES	**533,292**	**602,750**	**673,100**	**609,800**	**731,000**

ACTIVITY INFORMATION

The Youth Services Division provides materials, information, Internet resources, reading programs, and assistance with homework assignments to children ages pre-school through 8th grade. Under a ***Memorandum of Understanding Agreement*** with the El Segundo Unified School District since 1991, this Division also administers four school branch libraries including: supervision and training of personnel; coordination of collection development with the District Librarian; a shared catalog database and delivery of books and materials; and program planning and development.

Accomplishments During FY 2012-2013:

- Maintained a high quality of popular services and programs for children at the main library within the parameters of budget reductions. This included 137 total programs for age- appropriate toddler through elementary grades storytimes, a Summer Reading Program, class visits and special holiday events for children.

- In cooperation with the Adult Services Division, planned and coordinated the ***Annual Author Fair*** children's programming schedule in June 2013.

- Evaluated, updated and weeded the juvenile 600's non-fiction collection and the easy reader paperback collection.

- Assisted the Adult Services Division with staffing for the public reference desk when needed.

- With a focus on improving services at the Middle School Library, conducted 8 book discussion sessions at the after school program, S.P.A.R.K.; created 2 bibliographies to help teachers and students find information to support the ***Common Core*** standards and International Baccalaureate curriculum; conducted Internet web site evaluation and Internet reference tools training; updated signage and added Dewey section signs to make it easier for students to locate material; researched and evaluated middle school appropriate databases for inclusion on a grant funded wish list, and utilized funds from a CALIFA grant to purchase new titles for the completely revised middle school summer reading list.

- Hired and trained a new part-time School Library Assistant.

- Continued cross training of school services staff as budget permitted.

- Continue to research, evaluate and add databases and other resource materials for children to the library website; compile subject bibliographies for children and add them to the website.

- Evaluate, weed and update the juvenile 200's non-fiction collection.

- Work with school administrators and the school District Librarian to formulate a school library schedule for the 2013 -2014 school year; continue to schedule staff at the school libraries with minimum levels of part-time hours until staff hours can be fully restored in a future budget year cycle.

- As the new online textbooks are phased in, work with school district librarian to adapt textbook checkout and return procedures.

- Continue cross training of school Library Assistants.

- Continue the weeding and evaluation project at the elementary and middle school libraries.

Goals and Objectives for FY 2013-2014:

- Continue to provide a variety of quality storytime programs, class visits and special events such as the Author Fair, National Library Week, Teen Read Week and holiday festivities for children at the main library.

- In order to promote reading skill retention and foster an enjoyment of the library, plan, coordinate and implement an 8-week Summer Reading Program for 2014, with activities for pre-readers, readers and young adults.

- Continue to offer teen program sessions to promote reading and encourage teens to visit the library; weed, maintain and purchase new materials for the Teen Zone collection.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
SENIOR LIBRARIAN	1.0	
LIBRARIAN	1.0	
SENIOR LIBRARY ASSISTANT	1.0	
LIBRARY ASSISTANT	1.0	
LIBRARY ASSISTANT		4.00

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES						
4101	Salaries Full-Time	276,881	300,019	295,300	297,000	302,900
4102	Salaries Part-time	89,051	110,544	188,700	117,000	218,200
4103	Overtime	185	339	1,000	0	1,000
4112	Compensated Sick Time	0	2,361	0	8,400	0
	TOTAL SALARIES	**366,118**	**413,263**	**485,000**	**422,400**	**522,100**
	TOTAL EMPLOYEE BENEFITS	**135,359**	**143,360**	**147,400**	**146,700**	**164,300**
SUPPLIES						
5204	Operating Supplies	3,600	2,523	3,500	3,500	3,400
5206	Computer Supplies	308	1,570	1,200	1,200	1,200
	TOTAL SUPPLIES	**3,908**	**4,093**	**4,700**	**4,700**	**4,600**
LIBRARY BOOKS/SUPPLIES						
5502	Audio & Video	0	0	0	0	0
5505	Young Peoples Books	16,275	26,332	21,400	21,400	25,400
5507	School Library Materials	1,818	6,354	3,200	3,200	3,200
	TOTAL LIBRARY BOOKS/SUPPLIES	**18,093**	**32,686**	**24,600**	**24,600**	**28,600**
SERVICE CHARGES						
6205	Other Printing & Binding	299	375	300	300	300
6213	Meetings & Travel	264	702	600	600	600
6214	Professional/Technical	5,715	4,485	5,000	5,000	5,000
6215	Repair & Maintenance	3,537	3,071	5,000	5,000	5,000
6223	Training & Education	0	715	500	500	500
	TOTAL SERVICE CHARGES	**9,815**	**9,348**	**11,400**	**11,400**	**11,400**
	YOUTH SERVICES	**533,292**	**602,750**	**673,100**	**609,800**	**731,000**

.

Public/Information Services — *Division 6104*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
PUBLIC/INFORMATION SERVICES					
SALARIES	239,418	234,310	288,300	245,300	309,800
EMPLOYEE BENEFITS	100,935	100,359	108,200	108,000	120,800
SUPPLIES	3,707	1,690	4,100	4,100	4,100
LIBRARY BOOKS/SUPPLIES	93,433	110,515	87,500	87,500	108,500
SERVICE CHARGES	29,617	33,609	33,900	33,900	34,900
TOTAL EXPENDITURES	**467,109**	**480,483**	**522,000**	**478,900**	**578,100**

ACTIVITY INFORMATION

The ***Adult Services Division*** provides effective delivery of materials and information access through established collections of reliable print sources and innovative web-based technologies. Professional staff conduct enriching literary and cultural programs, provide Internet instructions, offer literacy volunteer training, and provide outreach services to the community. In addition, this Division is responsible for the monitoring of the History Room archives and photograph collections in coordination with the Friends of the Library.

Accomplishments during FY 2012/2013:

- Provided one on one literacy tutoring to 16 literacy students by 10 trained volunteers. Conducted a ***Literacy Training Session*** and added new literacy volunteers.
- Produced the ***2013 Annual Author Fair*** with 35 authors, 2 author panels, book sales and signings, a children's program, and 4 hours of live music. A percentage of the proceeds from book sales was given to the library as part of a Barnes & Noble fund raiser. The Fair was widely publicized in local papers, the Cable channel, a display case in City Hall, a large banner, posters and brochures. Approximately 600 people attended.
- Planned and conducted a ***poetry reading*** by author and poet, Gabriel Meyer.
- Organized a tea demonstration by the master tea blender from Coffee Bean and Tea Leaf as part of the National Library Week celebration.
- Coordinated **2 art exhibits and created 97 cabinet displays** to showcase our collection. Displays highlighted books as well as various collectible items.
- Organized the ***Evening Book Club Discussion*** group for a total of nine months. Six discussions were led by the library staff and three were led by authors.
- Increased the number of eBooks for the library through our eBook vendors, Baker & Taylor and Overdrive. Continued eReader training appointments for patrons.
- Staff handled 11,462 reference questions; processed 1,814 interlibrary loans**;** provided 20,016 public usage hours on the Internet stations, and gave out 8,052 Wireless connection passwords.

- Staff taught a variety of computer classes, focusing on small groups of patrons.

- In May 2013, staff made presentations on the history of El Segundo to eight- 3rd grade classes. Each presentation lasted and hour and items in our El Segundo History Room were highlighted for interest to that age group.

- Produced a ***Monthly Concert Series*** from September- December 2012, and January through May, 2013, showcasing classical, jazz, country and ethnic music with an average attendance of 75 guests per concert.

Goals and Objectives FY 2013/2014:

- Conduct a ***Literacy Training*** workshop to train new literacy tutors.

- Continue the Evening Book Club to cover nine months of book discussions.

- Coordinate the ***14th annual Author Fair in June 2014***, to include approximately 35 authors, two panels, children's performers, music and handouts.

- Continue a ***Monthly Concert Series*** in the Friends Meeting Room from September 2013 to December 2014. Include a variety of cultural music, musicians, and instruments.

- Continue to evaluate the ***e-book collection*** to increase eBook sources and to provide e-Reader training; Evaluate the reference print collection for possible discards and cancellation of subscriptions no longer used by the public.

- Assist with the ***Strategic Budget Process*** through September 2013, and recommend scheduling options for open hours on Fridays starting in January 2014.

- Attend the ***California Library Association Conference*** in November 2013, for professional development.

- Assume Acting Director duties when needed in the absence of the Director. Attend City Council, Library Board, Friends' meetings, City committees and other events as assigned.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
SENIOR LIBRARIAN	1.0	
SENIOR LIBRARY ASSISTANT	1.0	
LIBRARY ASSISTANT	1.0	1.0

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES						
4101	Salaries Full-Time	203,350	202,986	214,900	207,100	220,800
4102	Salaries Part-time	35,923	31,324	72,900	38,200	88,400
4103	Overtime	145	0	500	0	600
	TOTAL SALARIES	**239,418**	**234,310**	**288,300**	**245,300**	**309,800**
	TOTAL EMPLOYEE BENEFITS	**100,935**	**100,359**	**108,200**	**108,000**	**120,800**
SUPPLIES						
5204	Operating Supplies	2,257	1,203	3,100	3,100	3,100
5206	Computer Supplies	1,450	487	1,000	1,000	1,000
	TOTAL SUPPLIES	**3,707**	**1,690**	**4,100**	**4,100**	**4,100**
LIBRARY BOOKS/SUPPLIES						
5501	Books/Other Printed Materials	93,433	110,515	87,500	87,600	108,500
	TOTAL LIBRARY BOOKS/SUPPLIES	**93,433**	**110,515**	**87,500**	**87,600**	**108,500**
SERVICE CHARGES						
6205	Other Printing & Binding	397	1,154	1,200	1,200	1,200
6213	Meetings & Travel	99	462	700	700	700
6214	Professional/Technical	730	957	1,500	1,500	1,500
6215	Repair & Maintenance	28,016	28,044	30,000	30,000	31,000
6223	Training & Education	375	75	500	500	500
6253	Postage	0	0	0	0	0
6277	Other Services	0	2,917	0	0	0
	TOTAL SERVICE CHARGES	**29,617**	**33,609**	**33,900**	**33,900**	**34,900**
	PUBLIC/INFORMATION SYSTEMS	**467,109**	**480,483**	**522,000**	**478,900**	**578,100**

Library — *Outside Services Trust Fund*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
TRUST & AGENCY FUNDS					
Outside Services (PLF)	**0**	**0**	**0**	**0**	**0**

ACTIVITY INFORMATION

The Outside Services Trust fund is a Trust and Agency Fund set up by the City to account for the funds received from the State for public library services.

The Public Library Foundation (PLF) funds and the California Library Services Act (CLSA) funds are used to supplement local library budgets.

The City of El Segundo Public Library uses these funds each year for a variety of items needed to meet library needs.

Library Outside Services Trust Public Library Trust *Division 8103*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
LIBRARY - PLF					
SERVICE CHARGES	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**

ACTIVITY INFORMATION

The Public Library Foundation was established by State statute in 1982 and was codified in the Education Code, Part II, Title I, Chapter 1.5, Sections 18010 - 18031. The law declares the State policy that each public library provide a minimum level of service, known as the foundation program, to the extent State funds are made available for that purpose. Each year the Legislature appropriates monies to the Public Library Fund to be distributed to public libraries based on a per capita expenditure from local and general funds for public library operations. The allocation is mandated to be used to supplement, not supplant, the local library budgets and may be expended for personnel, supplies and services, and/or capital outlay items as determined by the local jurisdiction.

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
OUTSIDE SERVICES TRUST - FUND 708					
SERVICE CHARGES					
6223 Training & Education	**0**	**0**	**0**	**0**	**0**
OUTSIDE SERVICES TRUST	**0**	**0**	**0**	**0**	**0**