

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION, CULTURAL
& INFORMATION SERVICES**

Recreation, Cultural & Information Services

Library Services

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
General Fund					
Administration	362,709	357,358	396,400	397,950	404,150
Support Services	368,242	435,395	469,350	470,950	484,250
Youth Services	468,567	374,900	514,950	466,350	535,050
Public/Information Services	522,072	507,284	523,600	523,650	482,500
Total General Fund	1,723,588	1,674,937	1,904,300	1,858,900	1,905,950
Trust & Agency Funds					
Outside Services (PLF)	1,941	-	-	6,500	16,000
Total Trust & Agency Funds	1,941	-	-	6,500	16,000
Total Library	1,725,529	1,674,937	1,904,300	1,865,400	1,921,950

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, by providing references for homework assignments and by selecting exciting reading materials that cultivate lifelong learners.

The Library has a Joint Use Agreement with the El Segundo Unified School District to administer four school library branches. In 2003, the El Segundo Community Cable Division joined the Library Department.

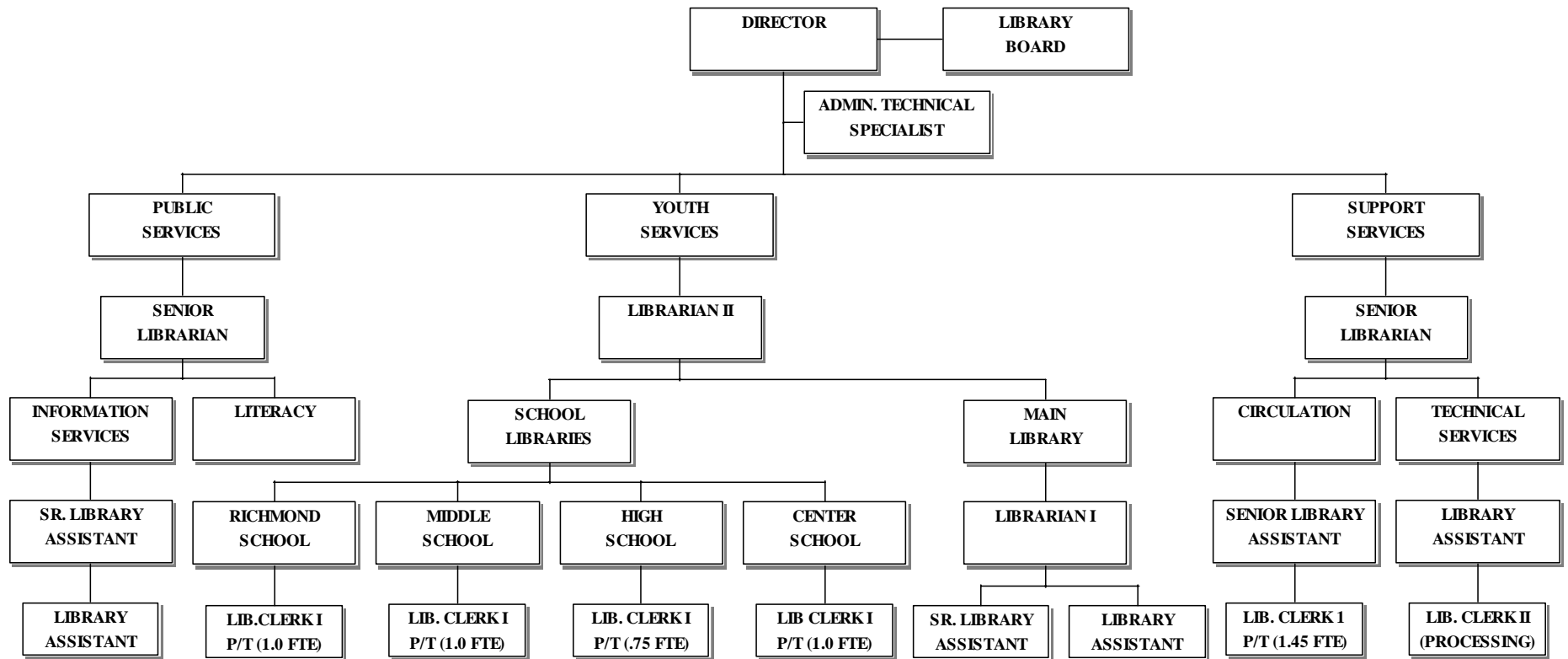
The Library Services Department is organized into five Divisions: Administration, Support Services, Youth Services, Public/Information Services and Community Cable.

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

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION, CULTURAL
& INFORMATION SERVICES**

Library Services Department



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**RECREATION, CULTURAL
& INFORMATION SERVICES**

Library Administration

Division 6101

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
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LIBRARY ADMINISTRATION

SALARIES	188,675	199,777	205,600	205,100	207,400
EMPLOYEE BENEFITS	30,576	41,748	48,500	48,500	53,300
SUPPLIES	6,299	7,522	7,000	7,000	7,000
PUBLIC UTILITY SERVICES	43,555	45,316	35,000	37,000	50,000
SERVICE CHARGES	93,604	62,995	100,300	100,350	86,450
TOTAL EXPENDITURES	362,709	357,358	396,400	397,950	404,150

ACTIVITY INFORMATION

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

The Community Cable Advisory Committee consists of a five (5) member Committee who meet monthly to promote programming, review equipment needs, and advise staff on other cable related activities.

Mission Statement of Library & Cable Services

Department:

The Mission of the Library & Cable Services Department includes two elements:

The Library and Cable Services Administration Division directs the activities and operations of the El Segundo Public Library, four (4) school branch libraries located in the El Segundo Unified School District, and the local Community Cable operations. Administrative responsibilities include: policy development; personnel administration; annual budget preparation and administration; grant and trust funds' management; preparation and presentation of narrative and statistical reports for the City Manager, City Council, Library

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. We offer story times and reading programs for children, provide print and online references for homework assignments, and select exciting reading materials that cultivate lifelong learners.

The mission of the Community Cable Division is to offer El Segundo residents local programming on channels 3 & 22, which includes: the TV Bulletin System, live municipal meetings, local community events and educational broadcasts. The Cable staff provides instructional workshops for the public and train interns in the operation of equipment, editing, production and general cable studio operations.

Board of Trustees, and the Community Cable Advisory Committee; planning, development, and promotion of library and cable facilities, programs, and services; collaborating with Friends of the El Segundo Public Library and other community non-profit organizations for fund-raising activities; and, participation in cooperative library and cable associations for resource sharing, training opportunities, and professional development.

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

RECREATION, CULTURAL & INFORMATION SERVICES

Accomplishments during FY 2005/2006:

- As project administrator, completed the banner phase of the El Segundo Business Campaign and presented an update to City Council at their regular meeting.
- Oversaw the planning and development of the Sixth Annual Author Fair in June 2006, plus the 2006 Summer Reading Program for children.
- In February/March 2006, implemented a library promotional campaign to increase circulation of materials by expanding book browsing areas, displaying popular book titles at the Circulation Desk, and offering incentive bookmark tokens.
- Installed an email component to our Millennium network system to improve delivery of notices to library patrons and reduce postage costs.
- Replaced the worn Circulation Desk counter top with a new granite surface.
- Directed another year of the successful SPARK after school homework center at the Middle School Library. Cooperative efforts to improve this program with expanded hours, along with the School District and the Recreation & Parks Department, were achieved.
- Coordinated the Library Board of Trustees' Annual Volunteer Luncheon in December 2005.
- Completed the "Needs Assessment" phase for the franchise cable renewal process with Time Warner, Inc. Held three (3) public meetings and two (2) City staff meetings for community input into the needs of current and future cable services.
- Continued managing the upgrade of the Community Cable facilities and equipment for digital conversion. Also, directed the replacement of the static bulletin scroll of local events with an improved system containing video enhancements.
- In April 2006, participated in State Library Legislative Day in Sacramento. Met with congressional aides to promote additional funding for California Libraries and their continued support for existing grants and programs. In June 2006, the governor increased these funds by a total of \$14 million dollars.

- Served as the California Library Association elected Executive Committee member for 2005/06.

Goals and Objectives for FY 2006/07:

- Continue to coordinate the Cable Franchise Renewal Agreement with Time Warner Cable. Make recommendations to the City Manager and City Council as legislation changes the structure of cable franchise agreements on state and federal levels.
- Coordinate the new carpet installation in the Youth Services Division and the Matsui Meeting rooms; replace the fifteen (15) year old conference tables and chairs in the Matsui Meeting room.
- Participate in a Council ad hoc committee to promote the City's 90th incorporation anniversary by hosting several events starting in December 2006, and concluding in December 2007.
- Explore the best solutions for wireless access in the public reading areas of the library and coordinate implementation of a reliable system with the Information Technology division.
- Complete a digitalization project for local historical documents. The purpose of the project is to use digitalized materials for online Webpage promotion of the library and access of archival photographs by patrons.
- Continue the management of special programs such as the 2006 Annual Author Fair, special book discussion groups, a City reading event in October 2006, and our children's programs.
- Continue working with the Friends of the Library and Cable Advisory Committee towards fundraising and sponsorship efforts to provide additional funding of library programs, materials, services, and cable broadcasts.
- Monitor cable studio technical upgrades, programming, and services; serve as the City's administrative liaison between the Cable Advisory Committee and the City Manager's office.
- Attend the professional organization conference for California Library Association in November 2006.

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ADOPTED OPERATING BUDGET**

**RECREATION, CULTURAL
& INFORMATION SERVICES**

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
DIRECTOR – LIBRARY & CABLE SERVICES	1.0	
ADMIN. TECH. SPECIALIST - LIBRARY	1.0	

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	188,055	199,777	204,600	204,600	207,400
4103 Overtime	620	-	1,000	500	-
SALARIES	188,675		199,777	205,600	207,400
EMPLOYEE BENEFITS	30,576		41,748	48,500	53,300
SUPPLIES					
5204 Operating Supplies	5,827	7,100	6,500	6,500	6,500
5206 Computer Supplies	472	422	500	500	500
SUPPLIES	6,299	7,522	7,000	7,000	7,000
PUBLIC UTILITY SERVICES					
6101 Gas	4,691	6,850	6,000	6,000	6,000
6102 Electricity	37,931	36,530	28,000	30,000	43,000
6103 Water	933	1,936	1,000	1,000	1,000
PUBLIC UTILITY SERVICES	43,555	45,316	35,000	37,000	50,000
SERVICE CHARGES					
6203 Copy Machine Charges	95	30	100	100	100
6205 Other Printing & Binding	308	59	100	150	100
6206 Contractual Services	21,345	29,403	40,000	40,000	27,400
6207 Equipment Replacement Charges	26,450	(18,200)	9,850	9,850	9,850
6208 Dues & Subscriptions	3,932	3,902	4,000	4,000	4,000
6213 Meetings & Travel	2,459	1,430	1,500	1,500	1,500
6214 Professional/Technical	-	790	250	250	500
6215 Repair & Maintenance	1,389	1,278	1,500	1,500	2,000
6219 Network Operating Charge	10,800	10,800	10,800	10,800	10,800
6223 Training & Education	673	907	400	400	400
6253 Postage	177	4,041	5,500	5,500	5,500
6254 Telephone	21,549	21,247	20,000	20,000	18,000
6260 Equipment Leasing Costs	4,427	7,308	6,300	6,300	6,300
SERVICE CHARGES	93,604	62,995	100,300	100,350	86,450
LIBRARY ADMINISTRATION	362,709	357,358	396,400	397,950	404,150

**CITY OF EL SEGUNDO
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**RECREATION, CULTURAL
& INFORMATION SERVICES**

Support Services

Division 6102

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SUPPORT SERVICES					
SALARIES	274,571	324,519	347,950	349,450	353,250
EMPLOYEE BENEFITS	65,779	86,765	97,700	97,700	107,200
SUPPLIES	12,664	12,246	7,500	7,500	7,500
SERVICE CHARGES	13,491	11,865	16,200	16,300	16,300
TOTAL EXPENDITURES	366,525	435,395	469,350	470,950	484,250

ACTIVITY INFORMATION

Accomplishments during FY 2005-2006

- Using the OCLC database—which holds millions of cataloging records for materials world-wide—and the library’s online catalog, 9,000 items were cataloged for the main library and the four school libraries. Materials added include books, videos, books-on-tape, audio-visual kits, etc.
- 4,500 older and damaged items were withdrawn from the library catalog. Using a two-step process, the items were deleted from the library catalog and then were deleted from the OCLC database. By removing catalog records from OCLC, the library received a credit for a cost savings of approximately \$1,800.
- In an effort to provide faster notification to patrons, and to save on postage costs, the library purchased an email notification component to work with the Millennium circulation system. Email notification was implemented in March 2006, and by October 2006 approximately 500 library patrons had registered for this service.
- The Support Services staff handled 410,500 circulation transactions involving checking materials in and out, renewing materials, and placing holds. A total of 11,314 overdue notices were processed and delivered to patrons.

- The cataloging records for all reference materials were reviewed for accuracy and correctness; a total of 4,000 items were evaluated and 859 catalog records were revised.
- Allowing for easier location and access, 368 non-fiction Books-on-Tape and Books-on-CD were re-cataloged to reflect the call numbers of all other non-fiction materials. Using Dewey Decimal call numbers, these audio-visual materials are now shelved together by subject.
- The Literacy collection, comprised of 609 items used for training new readers, was converted from the library’s standard 14-day loan period to a 28-day loan period. The new loan period gives literacy program participants greater flexibility in using the materials for a longer time.
- The Circulation Policy Manual was revised to reflect current practices. The new manual, the first revision in 12 years, includes updated policies and step-by-step procedures for all operations at the Circulation Desk.

Goals and Objectives for FY 2006-2007:

- Assist Public Services staff in selection of materials for weeding to make room for newer materials. Potential materials will be examined for use and condition, and selected items will be deleted from the library’s catalog and the OCLC database.

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**RECREATION, CULTURAL
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- Catalog and process 95% of new materials within five days of receipt. In a timely fashion, orders will be confirmed, materials cataloged on the OCLC database and in the library catalog, and the materials will be made ready for patron use. Most items not found in OCLC will have original cataloging records created for them by the library staff.
- Presently not all library accounts list an area code associated with patrons' phone numbers. With the creation of the 424 area code, all 17,000 patron records will need to be updated to show the correct area code and, at the same time, the patron records will be examined for accuracy.
- Work in coordination with the Historical Committee to begin identification and cataloging of El Segundo historical photograph collection for later digitization.
- Incorporate a minimum of an additional 800 patron email addresses for use in the Millennium email notification system.
- Evaluate the 500+ materials in the government documents collection; create cataloging records for those materials as needed and/or revise the existing records as needed.

**CITY OF EL SEGUNDO
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**RECREATION, CULTURAL
& INFORMATION SERVICES**

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	1.45
PAGES		1.75

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	179,315	226,227	268,800	268,800	274,000
4102 Salaries Part-time	94,729	96,026	78,500	78,500	78,600
4103 Overtime	195	595	300	300	300
4112 Compensated Sick Time	332	1,671	350	1,850	350
SALARIES	274,571	324,519	347,950	349,450	353,250
EMPLOYEE BENEFITS	65,799		86,765	97,700	107,200
SUPPLIES					
5204 Operating Supplies	12,008	11,687	7,000	7,000	7,000
5206 Computer Supplies	656	559	500	500	500
SUPPLIES	12,664	12,246	7,500	7,500	7,500
SERVICE CHARGES					
6205 Other Printing & Binding	507	278	300	400	400
6208 Dues & Subscriptions	120	-	-	-	-
6213 Meetings & Travel	363	262	300	300	300
6214 Professional/Technical	10,550	11,454	15,300	15,300	15,300
6223 Training & Education	159	60	300	300	300
6253 Postage	352	(189)	-	-	-
6260 Equipment Leasing Costs	1,440	-	-	-	-
SERVICE CHARGES	13,491	11,865	16,200	16,300	16,300
SUPPORT SERVICES	366,525	435,395	469,350	470,950	484,250

**CITY OF EL SEGUNDO
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**RECREATION, CULTURAL
& INFORMATION SERVICES**

Youth Services

Division 6103

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
YOUTH SERVICES					
SALARIES	349,644	274,017	384,900	336,200	391,300
EMPLOYEE BENEFITS	55,484	56,814	79,700	79,700	86,900
SUPPLIES	5,309	5,145	3,500	3,600	3,500
LIBRARY BOOKS/SUPPLIES	43,418	26,720	31,750	31,750	39,500
SERVICE CHARGES	14,712	12,204	15,100	15,100	13,850
EXPENDITURES	468,567	374,900	514,950	466,350	535,050

ACTIVITY INFORMATION

The Youth Services Division provides materials, information, reading programs, and assistance with homework assignments for children pre-school through 8th grade and their families. Under a Joint Powers Agreement, this Division also administers the four school branch libraries of the El Segundo Unified School District including supervision of personnel, coordination of collection development, a shared catalog of books and materials, and program planning.

Accomplishments During FY 2005/2006:

- Planned and conducted 110 programs, including themed, age appropriate Toddler Storytimes, Preschool Storytimes, Library Clubs, class visits and special events for children.
- Designed and produced new, full color reading logs, book bags and other materials for the Summer Reading Program. These items were previously provided by the Metropolitan Cooperative Library System, however, increasing costs and funding shortfalls necessitated that the responsibility for this stage of the Summer Reading Program development be assumed by individual libraries.
- In cooperation with the Adult Services Division, assisted with planning, developing and conducting the annual Author Fair at the Main Library.

- Replaced the worn and damaged game rug in the preschool area with a bright, educational alphabet rug. Reconfigured the space by moving the new rug away from the door, making more room for the audio book collection and allowing more space for the study tables.
- Evaluated, weeded and updated the rapidly expanding juvenile picture book area in order to better accommodate this popular collection. Allocated part of the book budget for an ongoing replacement project so that our most popular books are evaluated for damage regularly and replaced as needed.
- Reviewed, revised and standardized school library policies addressing the end of school year collection of library fines and fees thereby alleviating confusion and helping to make the transition to the next grade smoother for parents, children and library staff.
- Trained two additional school staff members as substitutes to supervise the after-school S.P.A.R.K program at the Middle School Library. Approximately 40 – 60 children per day participate in after school library activities as part of the S.P.A.R.K program.
- Obtained a grant from the Friends of the Library to supplement the popular reading collections at the school libraries. New purchases will include series fiction, contemporary fiction, art, and sports titles.

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RECREATION, CULTURAL & INFORMATION SERVICES

- Created and funded a Parent Shelf at the Richmond Street School Library featuring books addressing current parenting issues and other timely topics for adults. This will provide an area of interest for parents to browse while their children are engaged in library activities.
- Instituted quarterly meetings with the school library staff in order to foster communication, facilitate the exchange of ideas, address policy issues, and promote development of the school library collections.

Goals and Objectives for FY 2006-2007:

- Recruit, hire and train a Librarian I to supervise the Youth Services Division, assist with programming and provide public information desk service.
- Continue to provide a variety of quality storytime programs, class visits and special events such as Summer Reading and the Author Fair for children and families.
- In order to promote reading skill retention and foster an enjoyment of the library, plan, coordinate and implement a Summer Reading Program for 2007 with activities for pre-readers, readers and young adults.
- In order to promote library services, plan, coordinate and implement a special event during National Library Week.
- Assist with the planning, coordination and implementation of the 2007 Author Fair, focusing on activities for children and families.
- Replace four of the existing, outdated computers with four new, public access children's computers, each with educational programs installed for children of all ages to enjoy.
- Expand shelving in the Richmond Street School Library. Existing shelving will be extended in the picture book area in order to provide shelving for board books and paperback picture books. A new section of shelving will be added to provide an area to coordinate books for current class assignments.
- Replace the worn wall-to-wall carpet in the the Youth Services Division with an appropriate, durable, child-friendly product.
- Evaluate, update and weed the juvenile 700's non-fiction collection with an emphasis on enhancing the art book collection.
- Rearrange Mystery and Fantasy areas to obtain more space and improve genre continuity. This will also result in more age appropriate books being shelved together in one area.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION, CULTURAL
& INFORMATION SERVICES**

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 CLERK I		3.75

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
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SALARIES

4101 Salaries Full-Time	260,792	176,864	259,700	210,500	260,500
4102 Salaries Part-time	87,350	95,696	123,600	123,600	129,200
4103 Overtime	-	46	100	100	100
4112 Compensated Sick Time	1,502	1,411	1,500	2,000	1,500
SALARIES	349,644	274,017	384,900	336,200	391,300

EMPLOYEE BENEFITS	55,484		56,814	79,700	86,900
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SUPPLIES

5204 Operating Supplies	3,571	3,632	2,000	2,100	2,500
5206 Computer Supplies	1,738	1,513	1,500	1,500	1,000
SUPPLIES	5,309	5,145	3,500	3,600	3,500

LIBRARY BOOKS/SUPPLIES

5502 Audio & Video	2,136	-	750	750	500
5505 Young Peoples Books	35,365	25,161	28,000	28,000	35,000
5507 School Library Materials	5,917	1,559	3,000	3,000	4,000
LIBRARY BOOKS/SUPPLIES	43,418	26,720	31,750	31,750	39,500

SERVICE CHARGES

6205 Other Printing & Binding	1,085	506	500	500	250
6208 Dues & Subscriptions	260	-	-	-	-
6213 Meetings & Travel	778	227	450	450	450
6214 Professional/Technical	5,915	5,025	7,000	7,000	6,000
6215 Repair & Maintenance	6,376	6,371	7,000	7,000	7,000
6223 Training & Education	298	75	150	150	150
SERVICE CHARGES	14,712	12,204	15,100	15,100	13,850

YOUTH SERVICES	468,567		374,900	514,950	535,050
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**CITY OF EL SEGUNDO
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**RECREATION, CULTURAL
& INFORMATION SERVICES**

Public/Information Services

Division 6104

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
PUBLIC/INFORMATION SERVICES					
SALARIES	284,751	279,548	287,700	287,700	245,800
EMPLOYEE BENEFITS	64,000	75,526	87,300	87,300	72,100
SUPPLIES	5,491	5,088	4,500	4,500	4,500
LIBRARY BOOKS/SUPPLIES	140,672	140,672	116,544	116,000	116,000
SERVICE CHARGES	27,157	30,578	28,100	28,150	28,100
EXPENDITURES	522,071	507,284	523,600	523,650	482,500

ACTIVITY INFORMATION

The Public and Information Services Division provides effective delivery of materials and information through authoritative resources and new library technologies. In addition, this division is responsible for the development and monitoring of the El Segundo Library History Room archives and photograph collections with the Friends of the Library, and the provision of cultural programs, literacy training, and outreach services for the community.

Accomplishments 2005/2006:

- Conducted one 6-hour Literacy Training Session and trained 12 new literacy volunteers. Provided one-on-one literacy tutoring to 32 literacy students by trained volunteers.
- Provided three Internet Training sessions for adults, teaching basic information searching skills.
- Produced an Author Fair with 31 authors, 3 author panels, book sales and signings, a children’s program, and 4 hours of live music. Publicized the Fair widely. Approximately 750 people attended.
- Conducted eight adult programs related to various aspects of the library’s collection, using speakers, authors, performers, and film. Held an “El Segundo Reads” program using the book, The Good Earth.

Encouraged the entire community to read The Good Earth and to attend discussions and programs about it.

- Coordinated two art receptions and created 96 displays to showcase our collection. Displays highlighted books in the collection as well as various objects related to the books.
- Held 24 Book Club meetings for adults. The Book Club, “Let’s Talk Books,” meets to discuss the books that each attendee has read. The discussions are led by a Senior Librarian.
- Created and distributed eight specialized adult bibliographies. All bibliographies highlighted books to be found in the El Segundo Public Library. Titles were: “Book Club Favorites,” “Aviation Books,” “Cat Mysteries,” “Dog Mysteries,” “World War II Historical Fiction,” “World War II Historical Fiction for Young Adults,” “Non-fiction that Reads Like Fiction,” “Books for Teens and Twenty-somethings.”
- Processed 15,336 reference questions; handled 1,965 Interlibrary Loans; logged 11,595 public usage hours on Internet stations.

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**RECREATION, CULTURAL
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- Systematically weeded the fiction, art, music, and sports areas of the circulating collection. This includes removing outdated books and some low-circulating books, pulling books off shelf for cleaning and repairs, and re-ordering books that have worn out.
- Made presentations on El Segundo history to eleven 3rd grade classes. Each presentation lasts an hour and makes use of items in our El Segundo History Room.
- Replaced thirteen computers in the Library system including the school libraries.
- Installed software on all Internet computers to prevent modifying or crashing of the programs by patrons.
- Switched all computers on our network to new server domain with new passwords to prevent hacking of city network system.

Goals and Objectives FY 2006/2007:

- Conduct four book-related programs for adults. These would include speakers, discussions, and films.
- Plan and conduct Internet Training sessions for the public on a quarterly basis. These teach information seeking techniques.
- Conduct two Literacy Training workshops. These will train new literacy tutors.

- Continue bi-weekly meetings of the “Let’s Talk Books”, an adult book discussion group which allows members to review their favorite book titles with each other.
- Create four new bibliographies to promote adult services, collections, and programs.
- Coordinate the 7th Annual Author Fair in June 2007. Once again, include approximately 30 authors.
- Hold an *EL SEGUNDO READS* program featuring the book, *To Kill A Mockingbird*. Encourage the community to read the book and attend programs based on the book.
- Replace selected computers per computer replacement schedule.
- Remodel and replace our network rack and equipment with new network racks. Run new cabling with new switches to prevent crashing our network.
- Order new computers for the Middle School Library to replace old terminals for database connectivity.
- Replace computer in the Library server room. Computer needs to be updated to be compatible with City Hall domain server.

POSITION INFORMATION

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

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION, CULTURAL
& INFORMATION SERVICES**

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	231,209	241,386	248,100	248,100	198,800
4102 Salaries Part-time	53,542	38,162	39,500	39,500	46,900
4103 Overtime	-	-	100	100	100
SALARIES	284,751	279,548	287,700	287,700	245,800
EMPLOYEE BENEFITS	64,000	75,526	87,300	87,300	72,100
SUPPLIES					
5204 Operating Supplies	3,011	3,056	3,000	3,000	3,000
5206 Computer Supplies	2,480	2,032	1,500	1,500	1,500
SUPPLIES	5,491	5,088	4,500	4,500	4,500
LIBRARY BOOKS/SUPPLIES					
5501 Books/Other Printed Materials	133,291	116,484	115,000	115,000	130,000
5502 Audio & Video	7,381	60	1,000	1,000	1,000
LIBRARY BOOKS/SUPPLIES	140,672	140,672	116,544	116,000	116,000
SERVICE CHARGES					
6205 Other Printing & Binding	1,734	1,564	1,000	1,000	1,000
6208 Dues & Subscriptions	172	-	-	-	-
6213 Meetings & Travel	354	289	400	450	400
6214 Professional/Technical	758	1,279	1,500	1,500	1,500
6215 Repair & Maintenance	22,642	27,426	25,000	25,000	25,000
6223 Training & Education	567	20	200	200	200
6253 Postage	930	-	-	-	-
SERVICE CHARGES	27,157	30,578	28,100	28,150	29,100
PUBLIC/INFORMATION SERVICES	522,071		507,284	523,600	482,500

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION, CULTURAL
& INFORMATION SERVICES**

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION, CULTURAL
& INFORMATION SERVICES**

Library

Outside Services Trust Fund

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
Outside Services (PLF)	1,941	-	-	6,500	16,000
Total Trust & Agency Funds	1,941	-	-	6,500	16,000

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.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION, CULTURAL
& INFORMATION SERVICES**

Library Outside Services Trust Public Library Trust

Division 8103

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
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LIBRARY-PLF

Interfund Transfer	1,941				
Capital Fixed-Assets	-	-	-	6,500	16,000
	1,941	-	-	6,500	16,000

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.

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
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Capital Fixed Assets

8108 Computer Hardware	-	-	-	6,500	
8104 Library Furnishings	-	-	-	-	16,000
Interfund Transfer	1,941				
LIBRARY PLF SB358	1,941	-	-	6,500	16,000