Recreation & Cultural Services — *Library Services*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
GENERAL FUND					
Administration	357,358	412,917	404,150	408,850	467,800
Support Services	435,395	464,629	484,250	485,800	493,900
Youth Services	374,900	405,120	535,050	535,450	565,700
Public/Information Services	507,284	538,405	482,500	481,500	485,900
TOTAL GENERAL FUND	**1,674,937**	**1,821,071**	**1,905,950**	**1,911,600**	**2,013,300**
TRUST & AGENCY FUNDS					
Outside Services (PLF)	**1,941**	**7,086**	**16,000**	**16,000**	**18,000**
TOTAL LIBRARY	**1,676,878**	**1,828,157**	**1,921,950**	**1,927,600**	**2,031,300**

ACTIVITY INFORMATION

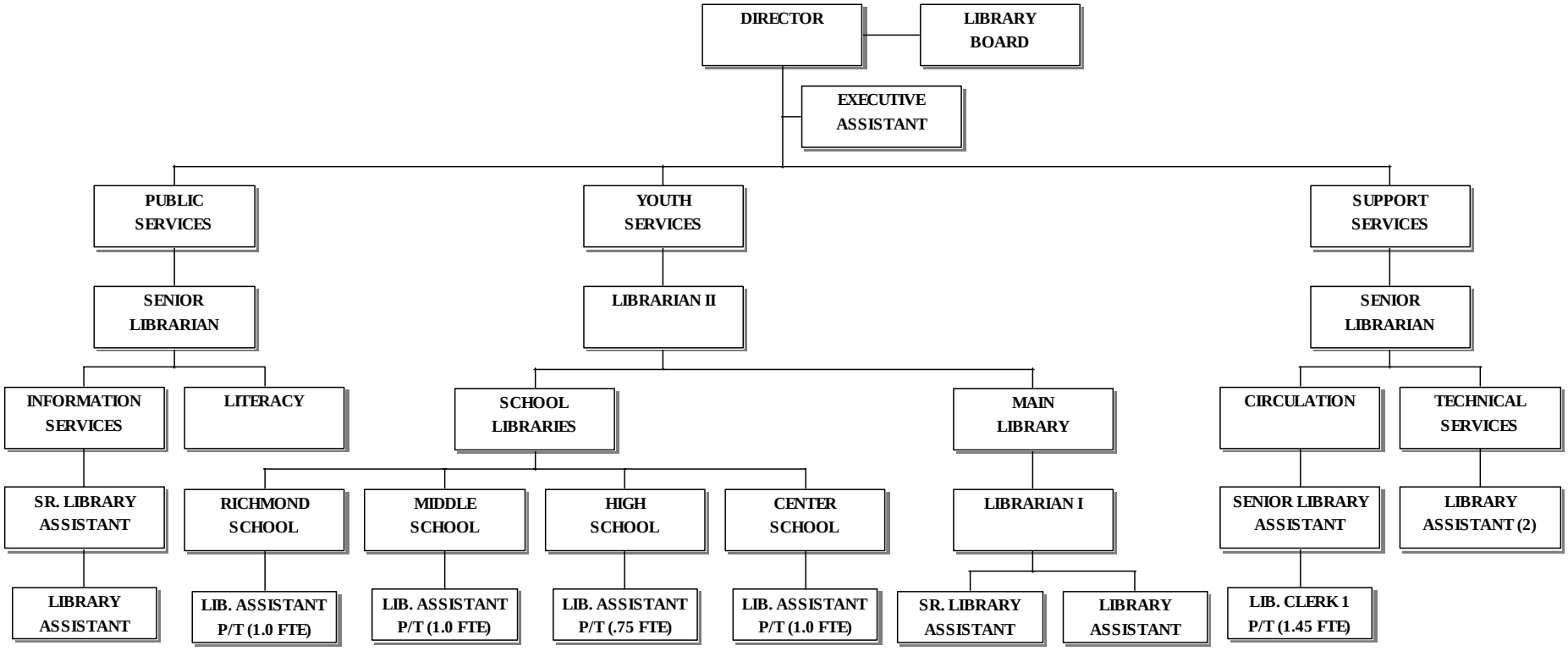
Mission Statement:
The El Segundo Public Library's mission is to meet the informational, educational, and recreational needs of the community in a welcoming environment. It provides organized collections, professional research staff, educational programs, and access to an extensive network of resources 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.

Library Services Department



Library Administration *Division 6101*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
LIBRARY ADMINISTRATION					
SALARIES	199,777	208,147	207,400	207,400	234,600
EMPLOYEE BENEFITS	41,748	50,375	53,300	53,300	56,600
SUPPLIES	7,522	7,066	7,000	7,150	7,250
PUBLIC UTILITY SERVICES	45,316	55,721	50,000	53,000	53,000
SERVICE CHARGES	62,995	91,608	86,450	88,000	116,350
TOTAL EXPENDITURES	**357,358**	**412,917**	**404,150**	**408,850**	**467,800**

ACTIVITY INFORMATION

The Library Administration Division directs the activities and operations of the El Segundo Public Main Library, and four (4) school branch libraries which are located on the El Segundo Unified School District campuses. Administrative responsibilities include: Library policy development; personnel hiring, supervision 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 2006/2007:

- Re-organized the Library Department by 1) Overseeing the transition of the Cable Division to the City Manager's Office; 2) Overseeing the move of a Technology Assistant to the Information Systems' Division; and 3) Transferring an Administrative Technical Assistant to the City Manager's Office, and moved an Executive Assistant from that office to the Library Director's office.
- With a generous donation of $15,000 from the Friends of the Library, implemented a digitalization project which scanned, cataloged, and made accessible over 100 historical photographs on the Library's website. The new software component was added to the existing in-house Millennium system, Media Archive Management, and was purchased from Innovative Interfaces, Inc.
- Coordinated the re-carpeting of the Youth Services Division and the Friends of the Library Meeting Room.
- Refurbished the Friends Meeting Room with fifteen (15) new conference tables, one hundred (100) re-upholstered chairs, and fresh paint and wallpaper.
- Purchased 15 new lounge chairs on the main floor level and retired the older chairs to the City auction.
- Participated in the City's 90th Celebration Committee by selecting and enlarging photos from the Library's historical archive collection for display at the event in January 2007.
- Completed a wireless Internet project for the public in coordination with the City's IS Division.

- In collaboration with the Library Board of Trustees, successfully proposed the elimination of public Internet fees to the City Council in June 2007. Planned for the addition of eight (8) new computers in FY 2007/08 as a result of this action.

- In coordination with the Adult Senior Librarian, planned and developed a successful new concert series once a month, from February through May 2007, with a wide offering of free music and musicians.

- Oversaw the planning and development of the Sixth Annual Author Fair in June 2007, the 2007 Summer Reading Program for children, and various other programs throughout the year.

- During February through March 2007, implemented a successful library promotional campaign to increase the circulation of adult fiction and non-fiction materials. This included a special event with tours of the library, story time books read by City Council members, and demonstrations of our e-books and new digital photo archives on the web.

- Administered another year of the successful SPARK after school program at the Middle School Library.

- Coordinated the Library Board of Trustees' Annual Volunteer Luncheon in December 2006.

- In April 2007, participated in the State Library Legislative Day in Sacramento. Met with state assembly members and their aides to promote additional funding for California Libraries, and to request their continued support for existing grants and programs.

- Served as the California Library Association elected Executive Committee member for 2006-07.

Goals and Objectives for FY 2007/2008:

- Participate in the planning and design of a proposed Library expansion project for a new Homework Center and Story time room in the Youth Services Division. Hire an architect and complete the design phase by September 2008.

- Complete the revised "Library Affiliation Agreement" with the El Segundo Unified School District and work with the City Manager on renewing the Agreement for another five years.

- Plan and oversee the installation of eight (8) new public Internet computers on the main floor and four (4) new computers in the children's room.

- Continue the management of special programs such as the 2008 Annual Author Fair, special book discussion groups, the concert series, a City reading event in October 2007, and our children's programs.

- Prepare and present the Library's FY 2008/09 Budget during the annual budget planning process.

- Continue working with the Friends of the Library in fundraising and sponsorship efforts to provide additional funding for library programs, materials, services, and furnishings.

- Coordinate another annual Volunteer Luncheon in December 2007 for our many library volunteers and Friends of the Library.

- Attend professional conferences for: The California Library Association in November 2007, the Public Library Association in March 2008, and the American Library Association in July 2008.

POSITION INFORMATION

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

ACCOUNT DETAIL		ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES						
4101	Salaries Full-Time	199,777	208,147	207,400	207,400	234,600
4102	Salaries Part-time	0	0	0	0	0
4103	Overtime	0	0	0	0	0
	TOTAL SALARIES	**199,777**	**208,147**	**207,400**	**207,400**	**234,600**
TOTAL EMPLOYEE BENEFITS		**41,748**	**50,375**	**53,300**	**53,300**	**56,600**
SUPPLIES						
5204	Operating Supplies	7,100	6,543	6,500	7,000	7,000
5206	Computer Supplies	422	523	500	150	250
	TOTAL SUPPLIES	**7,522**	**7,066**	**7,000**	**7,150**	**7,250**
PUBLIC UTILITY SERVICES						
6101	Gas	6,850	5,604	6,000	6,000	6,000
6102	Electricity	36,530	48,768	43,000	45,000	45,000
6103	Water	1,936	1,349	1,000	2,000	2,000
	TOTAL PUBLIC UTILITY SERVICES	**45,316**	**55,721**	**50,000**	**53,000**	**53,000**
SERVICE CHARGES						
6203	Copy Machine Charges	30	0	100	100	100
6205	Other Printing & Binding	59	125	100	100	100
6206	Contractual Services	29,403	28,139	27,400	27,400	27,400
6207	Equipment Replacement Charges	(18,200)	9,850	9,850	9,850	35,350
6208	Dues & Subscriptions	3,902	3,977	4,000	4,000	4,400
6213	Meetings & Travel	1,430	1,916	1,500	1,500	2,000
6214	Professional/Technical	790	250	500	500	500
6215	Repair & Maintenance	1,278	2,400	2,000	1,500	1,500
6219	Network Operating Charge	10,800	10,800	10,800	10,800	10,800
6223	Training & Education	907	510	400	450	400
6253	Postage	4,041	5,176	5,500	5,500	5,500
6254	Telephone	21,247	21,157	18,000	20,000	22,000
6260	Equipment Leasing Costs	7,308	7,308	6,300	6,300	6,300
	TOTAL SERVICE CHARGES	**62,995**	**91,608**	**86,450**	**88,000**	**116,350**
	LIBRARY ADMINISTRATION	**357,358**	**412,917**	**404,150**	**408,850**	**467,800**

Support Services — *Division 6102*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
TECHNICAL SUPPORT SERVICES					
SALARIES	324,519	342,313	353,250	353,250	356,700
EMPLOYEE BENEFITS	86,765	101,952	107,200	107,200	114,600
SUPPLIES	12,246	8,275	7,500	9,200	8,250
SERVICE CHARGES	11,865	12,089	16,300	16,150	14,350
TOTAL EXPENDITURES	**435,395**	**464,629**	**484,250**	**485,800**	**493,900**

ACTIVITY INFORMATION

The Support Services Division is responsible for receiving, cataloging, processing, and circulating all library materials. In coordination with the Information Systems Division in the City, it maintains all library technology equipment. The Circulation desk services uses a Web-based system to issue library cards, check-out materials, collect overdue fines and fees, and handle reserve items. The staff provides excellent customer service by promoting library book titles, offering basic directional information, overseeing the public copy machines, selling bus passes, and assisting the Friends of the Library with their book sales. The Cataloging section utilizes modern cataloging practices, current technology, and the Dewey Decimal System to process new materials so that they are organized on the shelves for efficient access and retrieval by library patrons. This division also oversees the circulation of materials at the School Libraries.

Accomplishments during FY 2006/2007:

- High-profile signage was created to assist library users in locating books in the adult collection. The new signs provide descriptions of subject areas on each shelf and supplement the Dewey Decimal signage already in place.

- Working with the Friends of the Library, a new Media Management software component was installed onto our Millennium system to provide access to our historical photos and archive materials over the Internet. Two hundred historical photographs of the El Segundo area were selected for inclusion in the library's digital archives. The photographs were cataloged using available information and were scanned into the online library catalog. The photographs can be viewed at www.eslib.org.

- Working in conjunction with the Public Services staff, 8,000 older and damaged items were withdrawn from the library catalog. Areas specifically evaluated for weeding included arts, technology, social sciences, audio cassettes, and VHS tapes. The discarded items were withdrawn from both the library catalog and from the OCLC database, with an approximate cost savings of $2,100.

- The Support Services staff handled 406,500 circulation transactions involving checking materials in and out, renewing materials, and placing holds. A total of 10,400 overdue notices were processed and delivered to patrons.

- Bus pass sales were expanded to include the MTA EZPass. With the recent loss of the MTA 439 route, EZPasses supplement the regular MTA bus pass and give El Segundo residents additional transportation options. The library sells approximately 300 bus passes per year to El Segundo senior, disabled, and student residents.

- On average the library mails 600 overdue, fines, and hold notices per month. To help reduce the cost of postage charges and to provide faster notification to patrons, the

library purchased an email notification system to work in conjunction with its online circulation system. During the last fiscal year approximately 700 email addresses were added to patron accounts.

- Cataloging records for 447 juvenile books-on-tape and juvenile books-on-CD were modified to include subject headings for greater ease of searching. Cataloging records for older items lacked subject headings, making searching difficult unless using the author or title.

- 370 Spanish language book titles were given new call numbers, modified cataloging, and a new shelf location, allowing for future growth of the Spanish collection, as well as allowing for growth of the other language books where the Spanish titles had been.

Goals and Objectives for FY 2007/2008:

- 2,654 juvenile accounts will be modified to reflect a standardized registration for all parent and guardian information so that relationships and contacts can be easily determined.

- 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.

- As needed, assist the Public Services staff in weeding selected collection areas. Items under consideration for weeding will be evaluated for condition and use, and their cataloging records will be withdrawn from the library catalog and from the OCLC database.

- Work in coordination with the Historical Committee to digitize an additional 200 El Segundo photographs for the online photograph collection, bringing the total number of online photos to 400 by the fiscal year's end.

- Recently, the Popular music category was broken down into Rock, Rhythm and Blues, Christian/Gospel, and Popular. For ease of locating this material, the cataloging records of 950 compact discs will be examined and modified to reflect the new categories.

- The cataloging records of 1,137 oversized books will be evaluated for accuracy and updated to reflect current cataloging trends.

- Conduct another promotional campaign similar to the "Book Lover's Celebration" at the Circulation Desk from February-April 2008, to exceed current levels of circulation statistics for adult reading titles.

- Assist in the planning and installation of twelve new public computer stations.

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 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES						
4101	Salaries Full-Time	226,227	242,848	274,000	274,000	274,700
4102	Salaries Part-time	96,026	97,321	78,600	78,600	82,000
4103	Overtime	595	306	300	300	0
4112	Compensated Sick Time	1,671	1,838	350	350	0
	TOTAL SALARIES	**324,519**	**342,313**	**353,250**	**353,250**	**356,700**
TOTAL EMPLOYEE BENEFITS		**86,765**	**101,952**	**107,200**	**107,200**	**114,600**
SUPPLIES						
5204	Operating Supplies	11,687	7,809	7,000	9,000	8,000
5206	Computer Supplies	559	466	500	200	250
	TOTAL SUPPLIES	**12,246**	**8,275**	**7,500**	**9,200**	**8,250**
SERVICE CHARGES						
6205	Other Printing & Binding	278	355	400	250	250
6208	Dues & Subscriptions	0	0	0	0	0
6213	Meetings & Travel	262	213	300	300	500
6214	Professional/Technical	11,454	11,256	15,300	15,300	13,300
6223	Training & Education	60	265	300	300	300
6253	Postage	(189)	0	0	0	0
6260	Equipment Leasing Costs	0	0	0	0	0
	TOTAL SERVICE CHARGES	**11,865**	**12,089**	**16,300**	**16,150**	**14,350**
	SUPPORT SERVICES	**435,395**	**464,629**	**484,250**	**485,800**	**493,900**

Youth Services — *Division 6103*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
YOUTH SERVICES					
SALARIES	274,017	288,305	391,300	391,300	418,700
EMPLOYEE BENEFITS	56,814	68,874	86,900	86,900	91,600
SUPPLIES	5,145	4,233	3,500	2,900	3,400
LIBRARY BOOKS/SUPPLIES	26,720	29,438	39,500	40,500	40,000
SERVICE CHARGES	12,204	14,270	13,850	13,850	12,000
TOTAL EXPENDITURES	**374,900**	**405,120**	**535,050**	**535,450**	**565,700**

ACTIVITY INFORMATION

The Youth Services Division provides materials, information, reading programs, and assistance with homework assignments to children ages pre-school through 8th grade. Under an Affiliation Agreement with the El Segundo Unified School District since 1991, this division also administers four school branch libraries, including supervision of personnel, coordination of collection development, a shared catalog of books and materials, and program planning.

Accomplishments During FY 2006/2007:

- Planned and conducted 110 programs, including age-appropriate toddler, pre-school, elementary story times, class visits and special events for children.
- In cooperation with the Adult Services Division, assisted with planning and producing the annual Author Fair at the Main Library.
- Recruited, hired and trained a Librarian I to supervise the Youth Services Division, assist with programming and provide public information desk service.
- Recruited, hired and trained a school library clerk to fill a vacancy at Richmond Street School.
- Coordinated the replacement of the carpet in the Children's room and the installation of a new Information Desk countertop.
- Replaced four new public access children's computers, each with educational programs installed for children of all ages.
- Rearranged the "Mystery" and "Fantasy" books to obtain more space and improve genre continuity. This resulted in a more cohesive collection with age appropriate books being shelved together in one area.
- Began evaluating, updating and weeding the juvenile 700's non-fiction collection with an emphasis on enhancing the art book collection.
- Evaluated, weeded and updated the books-on-tape and books-on-CD collections, re-cataloging many titles for use at the school library branches. Since the space for both collections is limited; this resource sharing project freed up shelf space for new titles at the public library, provided more variety at the school library branches and saved money as items in these collections tend to be expensive.

Goals and Objectives for FY 2007/2008:

- Continue to provide a variety of quality story time programs, class visits and special events such as the Author Fair, National Library Week, and holiday festivities for children.
- 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 2008, with activities for pre-readers, readers and young adults.
- Expand the public access children's computer area and add four more computers. The computers that were

replaced with enhanced models last year are extremely popular and heavily used.

- Add the World Book Encyclopedia online version to the library databases so that children and adult patrons can access it from home or work. Staff will also be able to use it in-house and provide print-outs of articles to assist children with their homework.
- As a result of the mold abatement, reorganize the Youth Services Information Desk area, cabinets, and audio/visual sections when construction is complete.
- Replace and relocate the Living Reef Aquarium due to damage discovered during the mold abatement process. A planned new tank will be smaller, helping to alleviate some of the moisture problems and reduce our increasing maintenance costs.
- In response to teacher requests, label the fiction books at the Middle School Library with colorful genre stickers. The genres that are assigned to students on an ongoing basis are historical fiction, mystery, fantasy, and science fiction.
- Assist the Library Director with designs and plans for a possible homework center and story time room expansion project.
- Assist with the “Library Affiliation Agreement” renewal contract during negotiations with the School District.

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		3.75

	ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES						
4101	Salaries Full-Time	176,864	186,193	260,500	260,500	268,800
4102	Salaries Part-time	95,696	100,149	129,200	129,200	149,900
4103	Overtime	46	0	100	100	0
4112	Compensated Sick Time	1,411	1,963	1,500	1,500	0
	TOTAL SALARIES	**274,017**	**288,305**	**391,300**	**391,300**	**418,700**
	TOTAL EMPLOYEE BENEFITS	**56,814**	**68,874**	**86,900**	**86,900**	**91,600**
SUPPLIES						
5204	Operating Supplies	3,632	2,898	2,500	2,500	3,000
5206	Computer Supplies	1,513	1,335	1,000	400	400
	TOTAL SUPPLIES	**5,145**	**4,233**	**3,500**	**2,900**	**3,400**
LIBRARY BOOKS/SUPPLIES						
5502	Audio & Video	0	0	500	500	0
5505	Young Peoples Books	25,161	26,567	35,000	36,000	36,000
5507	School Library Materials	1,559	2,871	4,000	4,000	4,000
	TOTAL LIBRARY BOOKS/SUPPLIES	**26,720**	**29,438**	**39,500**	**40,500**	**40,000**
SERVICE CHARGES						
6205	Other Printing & Binding	506	466	250	250	250
6208	Dues & Subscriptions	0	0	0	0	0
6213	Meetings & Travel	227	370	450	450	600
6214	Professional/Technical	5,025	5,978	6,000	6,000	6,000
6215	Repair & Maintenance	6,371	7,456	7,000	7,000	5,000
6223	Training & Education	75	0	150	150	150
	TOTAL SERVICE CHARGES	**12,204**	**14,270**	**13,850**	**13,850**	**12,000**
	YOUTH SERVICES	**374,900**	**405,120**	**535,050**	**535,450**	**565,700**

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Public/Information Services *Division 6104*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
PUBLIC/INFORMATION SERVICES					
SALARIES	279,548	292,833	245,800	245,800	241,400
EMPLOYEE BENEFITS	75,526	87,351	72,100	72,100	71,500
SUPPLIES	5,088	4,943	4,500	3,500	3,500
LIBRARY BOOKS/SUPPLIES	116,544	126,968	131,000	131,000	140,000
SERVICE CHARGES	30,578	26,310	29,100	29,100	29,500
TOTAL EXPENDITURES	**507,284**	**538,405**	**482,500**	**481,500**	**485,900**

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, provides Internet instruction, 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 2006/2007:

- Conducted two, 6-hour Literacy Training Sessions and trained 16 new literacy volunteers. Provided one-on-one literacy tutoring to 22 literacy students by trained volunteers.

- Provided three Internet Training sessions for adults, teaching basic information searching skills.

- Produced an Author Fair with 37 authors, 3 author panels, book sales and signings, a children's program, and 4 hours of live music. Publicized the Fair widely in local papers, the Cable channel, posters and brochures. 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, To Kill a Mockingbird. Encouraged the entire community to read To Kill a Mockingbird and to attend discussions about it.

- Coordinated two art receptions and created 96 displays to showcase our book collections. Displays highlighted book topics, as well as exhibited various collectibles 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 four specialized adult bibliographies. All bibliographies highlighted books to be found in the El Segundo Public Library. Titles were: "Book Club Favorites," "Staff Favorites," "Classic Titles," and "Mystery Series Set in Southern California." Updated the *Adult Services* and the *Electronic Resources* brochures.

- Processed 15,444 reference questions; handled 2,274 interlibrary loans; logged 10,895 public usage hours on Internet stations.

- Systematically weeded the "300's" and "600's" areas of the circulating collection including medical, auto repair, aviation, cookbooks, political science, economics, and law. This included removing outdated books and some low-circulating books, pulling books off shelf for cleaning and repairs, and re-ordering books that have worn out. The music cassettes and videotapes were also weeded.

- Made presentations on El Segundo history to eleven 3rd grade classes. Each presentation lasted an hour and made use of items in our History Room.

- Made circulating electronic books and electronic audio books available through the library catalog.

- Designed and implemented a new Library homepage.

- Initiated a monthly concert series from January through May, and September, showcasing classical, jazz, country, and ethnic music with an attendance of 75-95 per concert.

- Added two electronic databases to the collection: Dun and Bradstreet Million Dollar Directory, and Britannica Encyclopedia, including Britannica for Kids. These databases have both in-house and remote access.

Goals and Objectives FY 2007/2008:

- 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 basic computer skills and 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 8th Annual Author Fair in June 2008 to include approximately 30 authors, two panels, children's performers, music, and handouts.

- Continue a monthly concert series in the Friends Meeting Room from October 2007- May 2008, and September 2008. Include many varieties of cultural music, musicians and instruments.

- Add at least two new electronic databases to the Library's website with both in-house and remote access. Monitor the e-book collection and keep statistical records of its usage.

POSITION INFORMATION

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

ACCOUNT DETAIL		ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES						
4101	Salaries Full-Time	241,386	251,006	198,800	198,800	192,600
4102	Salaries Part-time	38,162	41,827	46,900	46,900	48,800
4103	Overtime	0	0	100	100	0
	TOTAL SALARIES	**279,548**	**292,833**	**245,800**	**245,800**	**241,400**
TOTAL EMPLOYEE BENEFITS		**75,526**	**87,351**	**72,100**	**72,100**	**71,500**
SUPPLIES						
5204	Operating Supplies	3,056	3,111	3,000	3,000	3,000
5206	Computer Supplies	2,032	1,832	1,500	500	500
	TOTAL SUPPLIES	**5,088**	**4,943**	**4,500**	**3,500**	**3,500**
LIBRARY BOOKS/SUPPLIES						
5501	Books/Other Printed Materials	116,484	126,968	130,000	130,000	140,000
5502	Audio & Video	60	0	1,000	1,000	0
5506	Literacy Printed Materials	0	0	0	0	0
	TOTAL LIBRARY BOOKS/SUPPLIES	**116,544**	**126,968**	**131,000**	**131,000**	**140,000**
SERVICE CHARGES						
6205	Other Printing & Binding	1,564	1,169	1,000	1,000	1,200
6208	Dues & Subscriptions	0	0	0	0	0
6213	Meetings & Travel	289	462	400	400	600
6214	Professional/Technical	1,279	417	1,500	1,500	1,500
6215	Repair & Maintenance	27,426	24,177	26,000	26,000	26,000
6223	Training & Education	20	85	200	200	200
6253	Postage	0		0	0	0
	TOTAL SERVICE CHARGES	**30,578**	**26,310**	**29,100**	**29,100**	**29,500**
	PUBLIC/INFORMATION SYSTEMS	**507,284**	**538,405**	**482,500**	**481,500**	**485,900**

Library — *Outside Services Trust Fund*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
TRUST & AGENCY FUNDS					
Outside Services (PLF)	**1,941**	**7,086**	**16,000**	**16,000**	**18,000**

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.

Library Outside Services Trust Public Library Trust — *Division 8103*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
LIBRARY - PLF					
INTERFUND TRANSFER	1,941	0	0	0	0
SERVICE CHARGES	0	586	0	0	0
CAPITAL-FIXED ASSETS	0	6,500	16,000	16,000	18,000
TOTAL EXPENDITURES	**1,941**	**7,086**	**16,000**	**16,000**	**18,000**

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 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
INTER-FUND TRANSFERS					
9001 Transfer to General Fund	1,941	0	0	0	0
Library PLF and CLSA					
8108 Capital / Computer Hardware	0	6,500	0	0	18,000
8104 Library Furnishings	0	0	16,000	16,000	0
POLICE TRAINING					
6223 Training & Education	0	586	0	0	0
OUTSIDE SERVICES TRUST	**1,941**	**7,086**	**16,000**	**16,000**	**18,000**