

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

***Recreation & Cultural Services***

***Library Services***

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2005/06</b>	<b>ACTUAL FY 2006/07</b>	<b>ADOPTED FY 2007/08</b>	<b>PROJECTED YEAR END FY 2007/08</b>	<b>ADOPTED FY 2008/09</b>
<b>GENERAL FUND</b>					
Administration	412,917	428,937	467,800	420,000	507,200
Support Services	464,629	464,815	493,900	493,950	512,450
Youth Services	405,120	461,187	565,700	565,700	623,750
Public/Information Services	538,405	452,730	485,900	485,920	506,650
<b>TOTAL GENERAL FUND</b>	<b>1,821,071</b>	<b>1,807,669</b>	<b>2,013,300</b>	<b>1,965,570</b>	<b>2,150,050</b>
<b>TRUST &amp; AGENCY FUNDS</b>					
Outside Services (PLF)	7,086	15,763	19,900	18,000	15,000
<b>TOTAL LIBRARY</b>	<b>1,828,157</b>	<b>1,823,432</b>	<b>2,033,200</b>	<b>1,983,570</b>	<b>2,165,050</b>

**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.

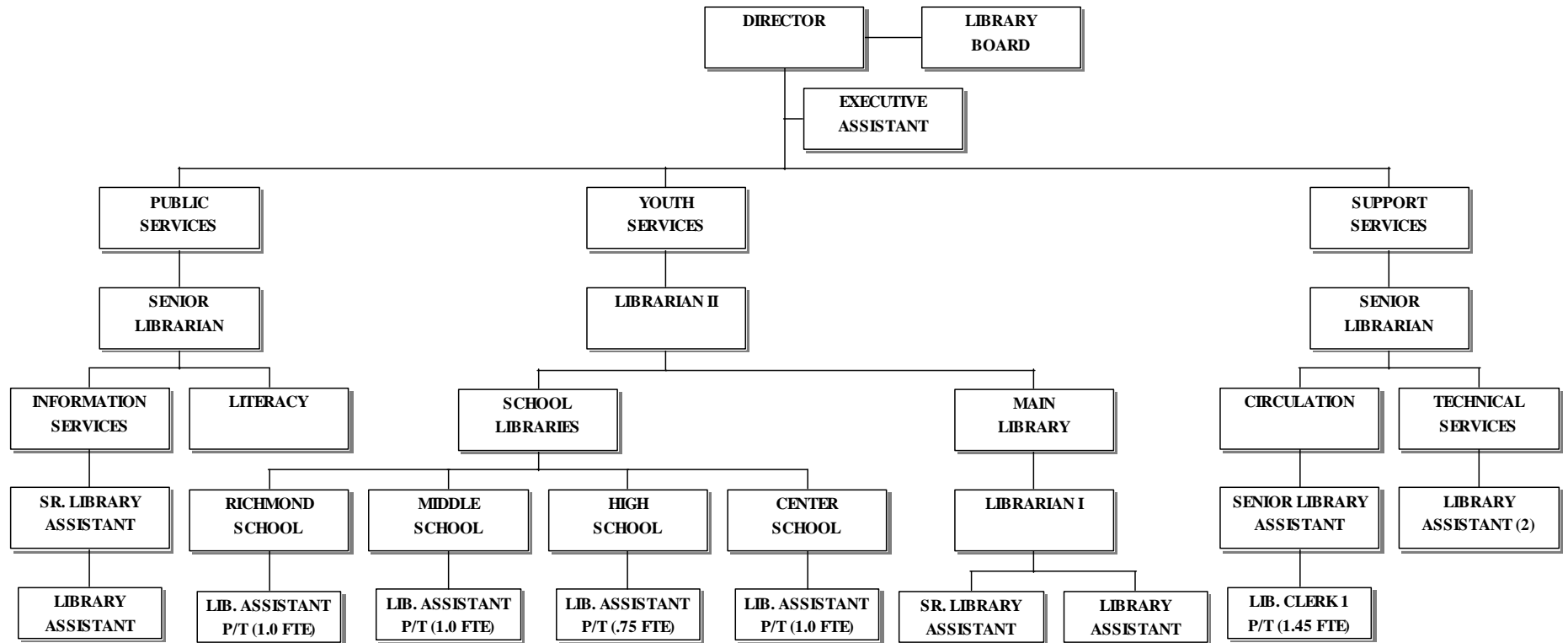
The Library Services Department is organized into four Divisions: Administration, Support Services, Youth Services, and Adult Services. The El Segundo Public Library has a five (5) member Library Board of Trustees who meet bi-monthly to review policies, services, and programs. The Library also has a 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 Department***

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**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

***Library Administration***

***Division 6101***

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
<b>LIBRARY ADMINISTRATION</b>					
SALARIES	208,147	228,126	234,600	234,600	245,100
EMPLOYEE BENEFITS	50,375	52,070	56,600	56,600	75,800
SUPPLIES	7,066	6,464	7,250	7,300	7,500
PUBLIC UTILITY SERVICES	55,721	48,895	53,000	53,800	54,000
SERVICE CHARGES	91,608	93,382	116,350	67,700	124,800
<b>TOTAL EXPENDITURES</b>	<b>412,917</b>	<b>428,937</b>	<b>467,800</b>	<b>420,000</b>	<b>507,200</b>

**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 2007/2008:**

- Completed the revised Memorandum of Understanding (MOU) with the El Segundo Unified School District, and successfully negotiated with the Superintendent of the District for the renewal of the MOU through 2013.
- Planned and oversaw the installation of eight new public Internet computers on the main floor and four new computers in the children's room. Served as the project coordinator between Public Works and the Information

Services Division in hiring a contractor to provide additional electrical outlets and computer cabling to accommodate the new computers.

- Coordinated the installation of a new saltwater aquarium in the Youth Services Division and a new custom-built counter to match existing furnishings for additional computers.
- Administered the coordination and promotion of special programs such as the 2008 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 Summer Reading programs.
- Selected and hired a new Senior Librarian to fill a vacancy in the Adult Services Division. Also, hired a new full-time Library Assistant in the Adult area and Librarian in the Youth Services Division.
- Continued working with the Friends of the Library in fundraising and sponsorship efforts to provide additional funding for library programs, materials, services, and furnishings. Received a \$10,000 donation from Direct TV and \$5,000 from Chevron.
- Coordinated our annual Volunteer Luncheon in December 2007 for over thirty Library volunteers and Friends of the Library.
- Prepared and presented the Library's FY 2008/09 Budget during the annual budget planning process.

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

- Attended professional conferences at the California Library Association in November 2007; the Public Library Association in March 2008; and the American Library Association in July 2008.
- Served on the Administrative Council and the Budget and Finance Committee for the Metropolitan Cooperative Library System.

**Goals and Objectives for FY 2008/2009:**

- Set-up a homework area in the Youth Services area where students can utilize computer databases, participate in live homework help on the Internet, and install other educational programs to complete assignments. Continue directing the SPARK program after hours at the Middle School for homework assistance.
- Oversee library training for re-classed personnel in the school libraries to better assist students and teachers in finding materials.
- Complete the renovation of the Friends of the Library Meeting Room by refinishing the cabinet storage area to match new carpet and tables.
- Investigate the possibility of installing new self-checkout equipment for patrons to provide more efficient

circulation of books and materials when staff assistance is not required.

- 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 2008, to recognize the special efforts of over thirty volunteers in the Friends of the Library, Literacy tutors, and our History Committee members.
- Complete the FY 2009/10 Library Budget and make presentations before the Library Board of Trustees, City Manager and City Council.
- Conduct six Library Board of Trustees’ meetings and present bi-monthly reports of library programs, services and new projects.
- Attend the professional library conferences for the California Library Association and the American Library Association. Continue to serve on the Administrative Council for the Metropolitan Cooperative Library Association.

**POSITION INFORMATION**

<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
DIRECTOR LIBRARY SERVICES	1.0	
EXECUTIVE ASSISTANT	1.0	

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

CLASSIFICATION		ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
<b>LIBRARY ADMINISTRATION</b>						
<b>SALARIES</b>						
4101	Salaries Full-Time	208,147	228,126	234,600	234,600	245,100
	<b>TOTAL SALARIES</b>	<b>208,147</b>	<b>228,126</b>	<b>234,600</b>	<b>234,600</b>	<b>245,100</b>
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>50,375</b>	<b>52,070</b>	<b>56,600</b>	<b>56,600</b>	<b>75,800</b>
<b>SUPPLIES</b>						
5204	Operating Supplies	6,543	6,222	7,000	7,000	7,250
5206	Computer Supplies	523	242	250	250	250
	<b>TOTAL SUPPLIES</b>	<b>7,066</b>	<b>6,464</b>	<b>7,250</b>	<b>7,300</b>	<b>7,500</b>
<b>PUBLIC UTILITY SERVICES</b>						
6101	Gas	5,604	6,588	6,000	6,500	6,600
6102	Electricity	48,768	40,032	45,000	45,000	45,000
6103	Water	1,349	2,275	2,000	2,300	2,400
	<b>TOTAL PUBLIC UTILITY SERVICES</b>	<b>55,721</b>	<b>48,895</b>	<b>53,000</b>	<b>53,800</b>	<b>54,000</b>
<b>SERVICE CHARGES</b>						
6203	Copy Machine Charges	0	0	100	100	100
6205	Other Printing & Binding	125	104	100	100	100
6206	Contractual Services Equipment Replacement	28,139	27,583	27,400	27,400	30,100
6207	Charges	9,850	9,850	35,350	0	33,000
6208	Dues & Subscriptions	3,977	4,246	4,400	4,400	4,400
6213	Meetings & Travel	1,916	1,382	2,000	2,000	2,100
6214	Professional/Technical	250	360	500	500	550
6215	Repair & Maintenance	2,400	1,293	1,500	1,500	1,550
6219	Network Operating Charge	10,800	10,800	10,800	0	20,400
6223	Training & Education	510	454	400	400	400
6253	Postage	5,176	3,402	5,500	3,000	3,000
6254	Telephone	21,157	27,896	22,000	22,000	22,800
6260	Equipment Leasing Costs	7,308	6,012	6,300	6,300	6,300
	<b>TOTAL SERVICE CHARGES</b>	<b>91,608</b>	<b>93,382</b>	<b>116,350</b>	<b>67,700</b>	<b>124,800</b>
	<b>LIBRARY ADMINISTRATION</b>	<b>412,917</b>	<b>428,937</b>	<b>467,800</b>	<b>420,000</b>	<b>507,200</b>

**Support Services**

**Division 6102**

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
<b>TECHNICAL SUPPORT SERVICES</b>					
SALARIES	342,313	334,085	356,700	356,700	351,900
EMPLOYEE BENEFITS	101,952	110,273	114,600	114,600	137,100
SUPPLIES	8,275	8,489	8,250	8,250	8,750
SERVICE CHARGES	12,089	11,968	14,350	14,400	14,700
<b>TOTAL EXPENDITURES</b>	<b>464,629</b>	<b>464,815</b>	<b>493,900</b>	<b>493,950</b>	<b>512,450</b>

**ACTIVITY INFORMATION**

The Support Services Division is divided into two sections and is responsible for receiving, cataloging, processing, and circulating all library materials. In coordination with the Information Systems Division in the City, it 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 oversees 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 2007/2008:**

- Implemented a credit card reader for additional payment options for library patrons. The library has accepted approximately 10 credit card payments per week since activating the card reader.

- To promote reading of adult books, the second annual Book Lovers Celebration was held during the months of February and March 2008. Adult patrons were encouraged to borrow three or more fiction or non-fiction books and received a raffle ticket for weekly drawings. The event was met with great enthusiasm by participants, with 997 raffle entrants over the two month period.
- In response to patron comments and modern library practices, the loan period for most library materials was extended from two weeks to three weeks. Renewals were modified to a similar three week period. Both modifications have been received with very favorable comments from the patrons.
- Remote access to library accounts through the library's online catalog was implemented. The parameters for patrons renewing borrowed materials online were altered to allow renewals for overdue materials and fines under \$20.
- Assisted the Reference staff in weeding the adult collection areas of mysteries, sociology, science, and history. Approximately 9,250 older and damaged books were discarded from these collections.
- Handled 410,000 circulation transactions involving checking material out to patrons, checking the material in when



## CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

## RECREATION & CULTURAL SERVICES

returned, and placing holds. 8,000 overdue notices were processed and delivered to patrons; 600 of these notices were sent electronically, with a cost savings of \$250.00 for postage.

- A new call number structure was created to incorporate genres in the call number of DVD's and VHS tapes. The new call numbers have been placed on 220 new DVD's and are being placed on older DVD's and VHS tapes as their labels wear out.
- 260 historical photographs have been scanned and cataloged for the library's historical photograph archive. The photographs can be viewed at [www.eslib.org](http://www.eslib.org) along with instructions for ordering print or electronic copies.
- Two Library Pages were promoted to Library Clerk I. The Senior Library Assistant successfully passed her probationary period.
- Staff attended the following conferences and workshops: California Library Association conference, Infopeople workshop on "Winning Media Interviews," American Library Association conference, Infopeople workshop on "Techniques for Increasing Circulation through Merchandising Your Collection and Services," and Metropolitan Cooperative Library Association Circulation Committee meetings.
- During recent janitorial contract negotiations staff closely monitored the activities of the cleaning crew in the library via almost-daily inspections and reviews of the janitorial staff's log book. Semi-monthly reports were compiled for the city's review.

### **Goals and Objectives for FY 2008/2009:**

- The Circulation staff will review all 13,981 patron account records for accuracy and update them to remove any obsolete or erroneous information.
- Evaluate approximately 1,500 items from both local government and private industry in the government documents collection; the collection will then be reorganized, discarding outdated material and properly cataloging other vital materials.
- Support the Reference Staff in their efforts to withdraw older and damaged materials from the library collection.
- Catalog and process 95% of new material within five days of receipt.
- Organize the third annual Book Lovers Celebration event to promote reading and use of the adult book collection. The event will be held during the month of

February 2009 and will again incorporate raffle items provided by the Friends of the Library.

- A "self-check" machine will be investigated and possibly purchased for use in conjunction with the existing check-out process. With the use of a self-check machine, library patrons will be able to scan their library card, check out material to themselves, and receive a due date slip for the borrowed items.
- Continue to monitor janitorial services and, as needed, participate with other city departments in contract negotiations for continued services.
- Coordinate the installation of a more efficient internet monitoring, time-out, and printer software for use at the computer stations.
- The Senior Librarian and Circulation Supervisor will continue to attend the Metropolitan Cooperative Library System's Circulation committee meetings and other relevant workshops.
- Assist in the planning and installation of twelve new public computer stations.

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

**POSITION INFORMATION**

<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
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

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2005/06</b>	<b>ACTUAL FY 2006/07</b>	<b>ADOPTED FY 2007/08</b>	<b>PROJECTED YEAR END FY 2007/08</b>	<b>ADOPTED FY 2008/09</b>
<b>SALARIES</b>					
4101 Salaries Full-Time	242,848	227,344	274,700	274,700	284,900
4102 Salaries Part-time	97,321	105,882	82,000	82,000	67,000
4103 Overtime	306	859	0	0	0
4112 Compensated Sick Time	1,838	0	0	0	0
<b>TOTAL SALARIES</b>	<b>342,313</b>	<b>334,085</b>	<b>356,700</b>	<b>356,700</b>	<b>351,900</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>101,952</b>	<b>110,273</b>	<b>114,600</b>	<b>114,600</b>	<b>137,100</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	7,809	8,056	8,000	8,000	8,500
5206 Computer Supplies	466	433	250	250	250
<b>TOTAL SUPPLIES</b>	<b>8,275</b>	<b>8,489</b>	<b>8,250</b>	<b>8,250</b>	<b>8,750</b>
<b>SERVICE CHARGES</b>					
6205 Other Printing & Binding	355	383	250	300	300
6208 Dues & Subscriptions	0		0	0	0
6213 Meetings & Travel	213	420	500	500	550
6214 Professional/Technical	11,256	10,893	13,300	13,300	13,500
6223 Training & Education	265	195	300	300	350
6253 Postage	0	77	0	0	0
6260 Equipment Leasing Costs	0	0	0	0	0
<b>TOTAL SERVICE CHARGES</b>	<b>12,089</b>	<b>11,968</b>	<b>14,350</b>	<b>14,400</b>	<b>14,700</b>
<b>SUPPORT SERVICES</b>	<b>464,629</b>	<b>464,815</b>	<b>493,900</b>	<b>493,950</b>	<b>512,450</b>

**Youth Services**

**Division 6103**

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
<b>YOUTH SERVICES</b>					
SALARIES	288,305	329,698	418,700	418,700	449,600
EMPLOYEE BENEFITS	68,874	82,482	91,600	91,600	115,800
SUPPLIES	4,233	2,443	3,400	3,400	4,400
LIBRARY BOOKS/SUPPLIES	29,438	39,198	40,000	40,000	42,000
SERVICE CHARGES	14,270	7,366	12,000	12,000	11,950
<b>TOTAL EXPENDITURES</b>	<b>405,120</b>	<b>461,187</b>	<b>565,700</b>	<b>565,700</b>	<b>623,750</b>

**ACTIVITY INFORMATION**

The Youth Services Division provides materials, information, reading programs, and assistance with homework assignments to children ages pre-school through 8<sup>th</sup> grade. Under a Memorandum of Understanding 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 2007/2008:**

- Planned and conducted 108 programs, including toddler, pre-school and elementary storytimes; and, provided class visits and special events for children.
- In cooperation with the Adult Services Division, assisted with planning and producing the annual 2008 Author Fair; contacted authors and arranged for a story-teller.
- Recruited, hired and trained a full-time Librarian I to supervise the Youth Services Division, assist with programming and provide public information desk service; also, hired a part-time School Library Assistant to fill a vacancy at Center Street School.
- Evaluated, updated and weeded the juvenile 700's non-fiction collection with an emphasis on enhancing the art book collection.
- Due to a reconstruction project along the eastside of the children's area, reorganized the Youth Services Information Desk, cabinets, and audio/visual sections; replaced and relocated the Living Reef Aquarium.
- In response to teacher requests, labeled the fiction books at the Middle School Library with genre stickers.
- Added the World Book Encyclopedia online version to the library databases so that children and adult patrons could access it from home or work. Staff also used it to provide print-outs of articles to assist children with their homework.
- Added a bibliography section to the Youth Services page of the library website.
- Obtained a Grant from the National Endowment for the Humanities for a collection of books and resource materials on the theme, Created Equal.
- Applied for a Grant from the California State Library Services and Technology Act for a Live Homework Help program.

# **CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET**

# **RECREATION & CULTURAL SERVICES**

## **Goals and Objectives for FY 2008/2009:**

- Continue to provide a variety of quality storytime 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 2009, with activities for pre-readers, readers and young adults.
- Enhance and expand the Teen Summer Reading Program by adding a weekly in-house activity to promote reading and encourage teens to visit the library.
- Plan and conduct programs and activities to promote the collections received from the We The People Bookshelf grant that was awarded to the library from the National Endowment For the Humanities.
- Create a homework center by expanding the children's computer area and adding four Internet computers. Assist with the installation of a live homework help software application and other databases to assist students.
- Continue to research, evaluate and add databases and other resource materials for children to the library website.
- Continue to compile subject bibliographies for children and add them to the library website.
- In order to enhance services at the school library branches, provide children's literature training opportunities to the newly reclassified school library assistants.
- Evaluate, weed and update the Middle School Library book collection, focusing on creating attractive book displays to increase usage.

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

**POSITION INFORMATION**

<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
SENIOR LIBRARIAN	1.0	
LIBRARIAN	1.0	
SENIOR LIBRARY ASSISTANT	1.0	
LIBRARY ASSISTANT	1.0	
LIBRARY ASSISTANT		3.75

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2005/06</b>	<b>ACTUAL FY 2006/07</b>	<b>ADOPTED FY 2007/08</b>	<b>PROJECTED YEAR END FY 2007/08</b>	<b>ADOPTED FY 2008/09</b>
<b>SALARIES</b>					
4101 Salaries Full-Time	186,193	229,146	268,800	268,800	271,300
4102 Salaries Part-time	100,149	100,433	149,900	149,900	178,300
4103 Overtime	0	119	0	0	0
4112 Compensated Sick Time	1,963	0	0	0	0
<b>TOTAL SALARIES</b>	<b>288,305</b>	<b>329,698</b>	<b>418,700</b>	<b>418,700</b>	<b>449,600</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>68,874</b>	<b>82,482</b>	<b>91,600</b>	<b>91,600</b>	<b>115,800</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	2,898	2,283	3,000	3,000	4,000
5206 Computer Supplies	1,335	160	400	400	400
<b>TOTAL SUPPLIES</b>	<b>4,233</b>	<b>2,443</b>	<b>3,400</b>	<b>3,400</b>	<b>4,400</b>
<b>LIBRARY BOOKS/SUPPLIES</b>					
5502 Audio & Video	0	226	0	0	0
5505 Young Peoples Books	26,567	35,687	36,000	36,000	38,000
5507 School Library Materials	2,871	3,285	4,000	4,000	4,000
<b>TOTAL LIBRARY BOOKS/SUPPLIES</b>	<b>29,438</b>	<b>39,198</b>	<b>40,000</b>	<b>40,000</b>	<b>42,000</b>
<b>SERVICE CHARGES</b>					
6205 Other Printing & Binding	466	59	250	250	300
6208 Dues & Subscriptions	0	0	0	0	0
6213 Meetings & Travel	370	235	600	600	650
6214 Professional/Technical	5,978	5,118	6,000	6,000	4,000
6215 Repair & Maintenance	7,456	1,954	5,000	5,000	5,000
6223 Training & Education	0	0	150	150	2,000
<b>TOTAL SERVICE CHARGES</b>	<b>14,270</b>	<b>7,366</b>	<b>12,000</b>	<b>12,000</b>	<b>11,950</b>
<b>YOUTH SERVICES</b>	<b>405,120</b>	<b>461,187</b>	<b>565,700</b>	<b>565,700</b>	<b>623,750</b>

**Public/Information Services**

**Division 6104**

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
<b>PUBLIC/INFORMATION SERVICES</b>					
SALARIES	292,833	226,208	241,400	241,400	243,000
EMPLOYEE BENEFITS	87,351	68,269	71,500	71,500	85,000
SUPPLIES	4,943	3,503	3,500	3,500	4,000
LIBRARY BOOKS/SUPPLIES	126,968	127,952	140,000	140,000	144,000
SERVICE CHARGES	26,310	26,798	29,500	29,520	30,650
<b>TOTAL EXPENDITURES</b>	<b>538,405</b>	<b>452,730</b>	<b>485,900</b>	<b>485,920</b>	<b>506,650</b>

**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 2007/2008:**

- Started a new wireless Internet service to patrons with laptops or other electronic devices; assigned 3,132 passwords to users.
- Conducted a Literacy Training Session and trained 15 new literacy volunteers. Provided one-on-one literacy tutoring to 15 literacy students by trained volunteers.
- Provided two Internet Training sessions for adult, teaching basic information searching skills.
- Produced an Author Fair with 39 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 600 people attended.
- Conducted five adult programs related to various aspects of the library’s collections, using speakers, authors, performers, and film.
- 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 Library Assistant.
- Created and distributed five specialized adult bibliographies. All bibliographies highlighted books to be found in the El Segundo Public Library. Titles were: “2008 Book Club Favorites,” “Romance Titles,” “Action/Adventure Titles,” “Books by Author Fair Participants,” and “Go Green – Author Fair Spotlight!”
- Processed 13,791 reference questions; handled 1,102 interlibrary loans; logged 11,209 public usage hours on the Internet stations.
- Systematically weeded the Mystery, and the 900’s area of the circulating collection. This included removing outdated books and some low-circulating books, pulling

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

books off the 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 lasted an hour and made use of items in our El Segundo History Room.
- Electronic books and audio books continued to be a part of the circulating collection.
- Coordinated nine monthly concert performances from October 2007 through September 2008, showcasing classical, jazz, country and ethnic music with 75-95 people in attendance per concert.
- Added two new databases: Ebsco Literary Reference Center, and Consumer Health Complete.

**Goals and Objectives FY 2008/2009:**

- Complete the installation of eight additional Internet computers for the Adult Services Division and add a new time-out/printer package for improved monitoring of patron usage on the in-house terminals.
- Conduct four literary-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 sessions teach computer skills and information seeking techniques.
- Conduct two Literacy Training workshops. These will train new literacy tutors.
- Continue bi-monthly 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 9th annual Author Fair in June 2009 to include approximately 30 authors, two panels, children’s performers, music and handouts.
- Continue to offer nine monthly concert programs in the Friends Meeting Room from October 2008 to September 2009. 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 statistically records of its usage.

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**POSITION INFORMATION**

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<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
SENIOR LIBRARIAN	1.0	
SENIOR LIBRARY ASSISTANT	1.0	
LIBRARY ASSISTANT	1.0	1.0

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**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

CLASSIFICATION		ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
<b>SALARIES</b>						
4101	Salaries Full-Time	251,006	182,301	192,600	192,600	195,200
4102	Salaries Part-time	41,827	43,907	48,800	48,800	47,800
4103	Overtime	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>292,833</b>	<b>226,208</b>	<b>241,400</b>	<b>241,400</b>	<b>243,000</b>
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>87,351</b>	<b>68,269</b>	<b>71,500</b>	<b>71,500</b>	<b>85,000</b>
<b>SUPPLIES</b>						
5204	Operating Supplies	3,111	2,952	3,000	3,000	3,500
5206	Computer Supplies	1,832	551	500	500	500
	<b>TOTAL SUPPLIES</b>	<b>4,943</b>	<b>3,503</b>	<b>3,500</b>	<b>3,500</b>	<b>4,000</b>
<b>LIBRARY BOOKS/SUPPLIES</b>						
	Books/Other Printed					
5501	Materials	126,968	127,654	140,000	140,000	144,000
5502	Audio & Video	0	298	0	0	0
5506	Literacy Printed Materials	0	0	0	0	0
	<b>TOTAL LIBRARY BOOKS/SUPPLIES</b>	<b>126,968</b>	<b>127,952</b>	<b>140,000</b>	<b>140,000</b>	<b>144,000</b>
<b>SERVICE CHARGES</b>						
6205	Other Printing & Binding	1,169	759	1,200	1,200	1,200
6208	Dues & Subscriptions	0	0	0	0	0
6213	Meetings & Travel	462	222	600	600	650
6214	Professional/Technical	417	1,117	1,500	1,500	1,500
6215	Repair & Maintenance	24,177	24,700	26,000	26,000	27,000
6223	Training & Education	85	0	200	200	300
6253	Postage	0	0	0	20	0
	<b>TOTAL SERVICE CHARGES</b>	<b>26,310</b>	<b>26,798</b>	<b>29,500</b>	<b>29,520</b>	<b>30,650</b>
	<b>PUBLIC/INFORMATION SYSTEMS</b>	<b>538,405</b>	<b>452,730</b>	<b>485,900</b>	<b>485,920</b>	<b>506,650</b>



**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

***Library***

***Outside Services Trust Fund***

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2005/06</b>	<b>ACTUAL FY 2006/07</b>	<b>ADOPTED FY 2007/08</b>	<b>PROJECTED YEAR END FY 2007/08</b>	<b>ADOPTED FY 2008/09</b>
<b>TRUST &amp; AGENCY FUNDS</b>					
Outside Services (PLF)	7,086	15,763	19,900	18,000	15,000

**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 SERVICES**

***Library Outside Services Trust Public Library Trust***

***Division 8103***

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
<b>LIBRARY - PLF</b>					
INTERFUND TRANSFER	0	0	0	0	0
SERVICE CHARGES	586	1,664	0	0	0
CAPITAL-FIXED ASSETS	6,500	14,099	19,900	18,000	15,000
<b>TOTAL EXPENDITURES</b>	<b>7,086</b>	<b>15,763</b>	<b>19,900</b>	<b>18,000</b>	<b>15,000</b>

**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 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
<b>INTER-FUND TRANSFERS</b>					
9001 Transfer to General Fund	0	0	0	0	0
<b>Library PLF and CLSA</b>					
8108 Capital / Computer Hardware	6,500	0	18,000	18,000	15,000
8104 Capital/Equipment	0	14,099	1,900	0	0
	6,500	14,099	19,900	18,000	15,000
<b>POLICE TRAINING</b>					
6223 Training & Education	586	1,664	0	0	0
<b>OUTSIDE SERVICES TRUST</b>					
	<b>7,086</b>	<b>15,763</b>	<b>19,900</b>	<b>18,000</b>	<b>15,000</b>