Library Services

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
GENERAL FUND					
Administration	428,937	490,396	507,200	496,460	539,010
Support Services	464,815	573,394	512,700	537,430	546,820
Youth Services	461,187	587,374	623,750	638,948	669,100
Public/Information Services	452,730	364,964	506,650	493,768	541,500
TOTAL GENERAL FUND	**1,807,669**	**2,016,128**	**2,150,300**	**2,166,606**	**2,296,430**
TRUST & AGENCY FUNDS					
Outside Services (PLF)	**15,763**	**15,763**	**19,900**	**18,000**	**15,000**
TOTAL LIBRARY	**1,823,432**	**2,031,891**	**2,170,200**	**2,184,606**	**2,311,430**

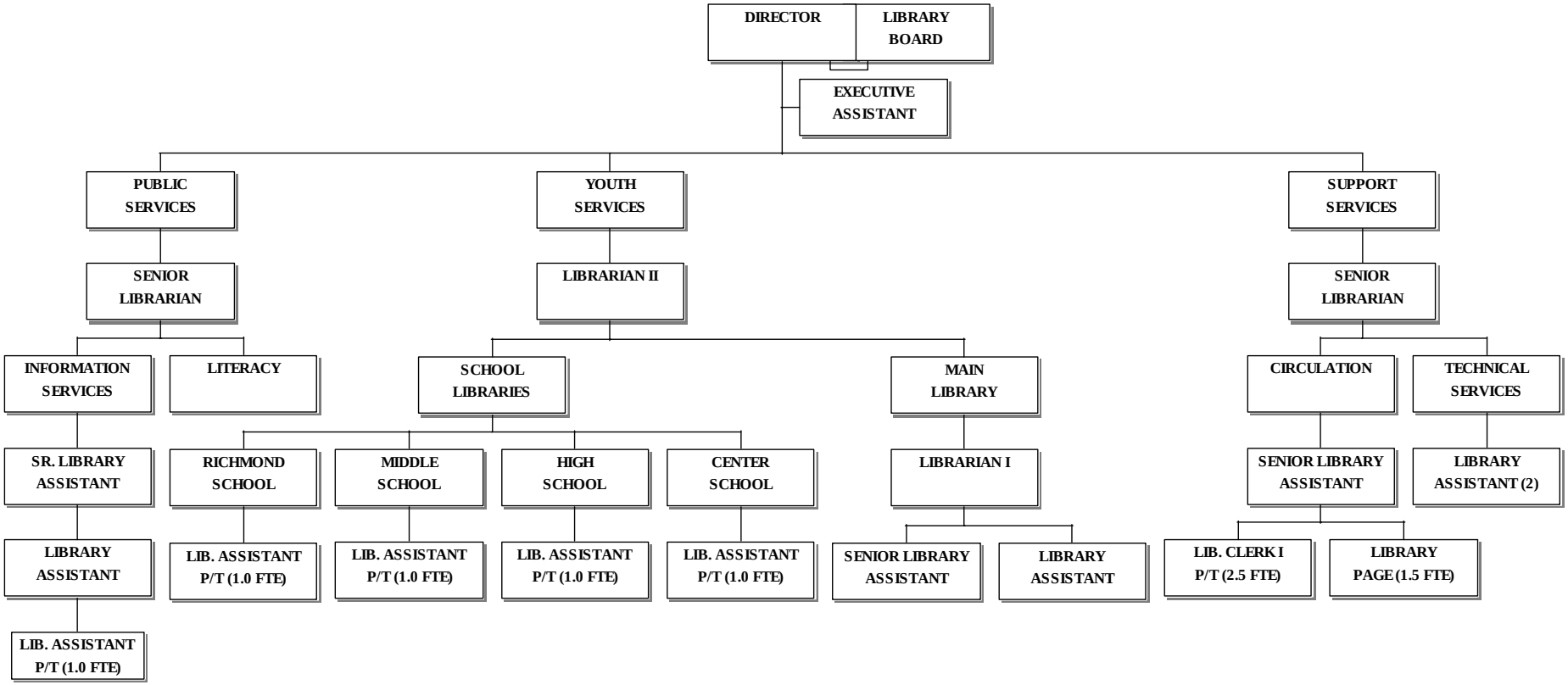
ACTIVITY INFORMATION

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

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

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

Library Services



Library Administration *Division 6101*

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/010
LIBRARY ADMINISTRATION					
SALARIES	228,126	232,155	245,100	232,200	246,900
EMPLOYEE BENEFITS	52,070	83,225	75,800	78,210	96,800
SUPPLIES	6,464	6,520	7,500	7,500	7,210
PUBLIC UTILITY SERVICES	48,895	49,930	54,000	54,000	54,000
SERVICE CHARGES	93,382	118,566	124,800	124,550	134,100
TOTAL EXPENDITURES	**428,937**	**490,396**	**507,200**	**496,460**	**539,010**

ACTIVITY INFORMATION

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

Accomplishments during FY 2008/2009:

- Planned and coordinated the installation of the EnvisionWare software system for $14,000 which automated the public Internet computers for reservation and printing applications. Oversaw the contract negotiations and purchasing process with the City and vendor to implement the program on twenty Internet stations. Improved staff efficiencies from a manual to an online system of taking reservations from the public and enhanced printing services.
- Coordinated the refurbishment of cabinets in the Friends of the Library Meeting Room with a donation of $7,000 from the Friends. Wood laminate replaced original cabinets designed in 1992. This completed the final phase of remodeling of the Friends Room and modernizing the space for professional meetings, trainings and local organizations.
- Oversaw the Library's renewal of a three year contract with Bell Janitorial Services and coordinated the contract language and insurance requirements with the Assistant City Attorney for our Department and other City facilities that use an outside vendor.
- Successfully nominated Sue Carter, President of the Friends of the Library, who became one of the Switzer Learning Center "2009 Woman of the Year" awardees in May 2009. Completed the written application and submitted letters of recommendation, photos, and articles which spanned twenty years of volunteering by Ms. Carter. Attended the awards luncheon which honored her and three other winners.
- In collaboration with the Library Board of Trustees, revised the Library's Rules and Regulations Policy

for acceptable conduct of behavior for the public while using the main Library facility. Also, with the installation of the Internet computer system, oversaw the new written policies on Internet Use and the reservation process.

- Directed the development of a new Teen Zone on the main floor for kids in High School and up. Supervised the selection of books and other small furnishings for teens to use while studying in their own special area.

- Administered the coordination and promotion of special programs such as the 2009 Annual Author Fair, "Let's Talk Books" discussion groups, the Sunday Concert series, National Library Week activities, the Book Lover's Celebration, and our children's storytime and Annual Summer Reading programs.

- Selected and hired another Senior Librarian to fill a second vacancy within a one year period in the Adult 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 2008 for over thirty Library volunteers and Friends of the Library.

- Prepared and presented the Library's FY 2009/10 Budget during the annual budget planning process.

- Scheduled over 1,000 meetings and programs in the Friends of the Library and Gazebo/Rose Garden Meeting Rooms with over 8,000 attendees.

- Attended professional conferences at the California Library Association in November 2008; and, participated in the Innovative Interfaces Inc., Public Library Director's Forum in March 2009.

- Served on the Administrative Council and the Budget and Finance Committee for the Metropolitan Cooperative Library System.

Goals and Objectives for FY 2009/2010:

- Complete a refurbishment project for the Blue Butterfly and Sand Dune Meeting Rooms. Replace worn fabric on chairs and repaint the rooms.

- In coordination with the City's Information Services Division, oversee the upgrade of our Library's catalog and circulation system, Millennium, for $30,000 from Innovative Interfaces, Inc.
from our Equipment Replacement Schedule.

- 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-five volunteers in the Friends of the Library, the Literacy Program, and our History Committee.

- Complete the FY 2009/10 Library Budget and make presentations before the Library Board of Trustees, City Manager and City Council.

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

- Attend professional library conferences for the California Library and the Public Library Associations. Continue to serve on the Administrative Council for the Metropolitan Cooperative Library Association and their Audit/Finance sub-committee.

POSITION INFORMATION

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

CLASSIFICATION		ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
SALARIES						
4101	Salaries Full-Time	228,126	232,155	245,100	232,200	246,900
	TOTAL SALARIES	**228,126**	**232,155**	**245,100**	**232,200**	**246,900**
TOTAL EMPLOYEE BENEFITS		**52,070**	**83,225**	**75,800**	**78,210**	**96,800**
SUPPLIES						
5204	Operating Supplies	6,222	6,219	7,250	7,250	6,950
5206	Computer Supplies	242	301	250	250	260
	TOTAL SUPPLIES	**6,464**	**6,520**	**7,500**	**7,500**	**7,210**
PUBLIC UTILITY SERVICES						
6101	Gas	6,588	5,171	6,600	6,600	6,600
6102	Electricity	40,032	41,644	45,000	45,000	45,000
6103	Water	2,275	3,115	2,400	2,400	2,400
	TOTAL PUBLIC UTILITY SERVICES	**48,895**	**49,930**	**54,000**	**54,000**	**54,000**
SERVICE CHARGES						
6203	Copy Machine Charges	0	0	100	0	0
6205	Other Printing & Binding	104	41	100	100	200
6206	Contractual Services	27,583	25,908	30,100	30,100	30,000
6207	Equipment Replacement Charges	9,850	35,350	33,000	33,000	37,100
6208	Dues & Subscriptions	4,246	3,947	4,400	4,400	4,400
6213	Meetings & Travel	1,382	2,139	2,100	1,600	3,100
6214	Professional/Technical	360	562	550	550	550
6215	Repair & Maintenance	1,293	1,452	1,550	1,700	1,550
6219	Network Operating Charge	10,800	10,800	20,400	20,400	20,400
6223	Training & Education	454	1,237	400	400	900
6253	Postage	3,402	1,397	3,000	2,000	2,000
6254	Telephone	27,896	29,186	22,800	24,000	30,000
6260	Equipment Leasing Costs	6,012	6,547	6,300	6,300	3,900
	TOTAL SERVICE CHARGES	**93,382**	**118,566**	**124,800**	**124,550**	**134,100**
	LIBRARY ADMINISTRATION	**428,937**	**490,396**	**507,200**	**496,460**	**539,010**

Support Services — *Division 6102*

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
TECHNICAL SUPPORT SERVICES					
SALARIES	334,085	382,673	351,900	363,900	360,230
EMPLOYEE BENEFITS	110,273	169,903	137,100	150,060	162,370
SUPPLIES	8,489	8,216	8,750	8,770	8,500
SERVICE CHARGES	11,968	12,602	14,950	14,700	15,720
TOTAL EXPENDITURES	**464,815**	**573,394**	**512,700**	**537,430**	**546,820**

ACTIVITY INFORMATION

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

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

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

Accomplishments during FY 2008/2009:

- Researched and recommended new Internet reservation and print software from EnvisionWare; coordinated with IS the installation and training of staff.
- Monitored and evaluated the performance of the City's contract janitorial services for the Library Department; also, participated as a member of the City's janitorial services selection committee.
- The third annual Book Lovers Celebration was held during the months of February and March 2009. The promotion encouraged the reading of adult fiction and non-fiction books to increase circulation statistics which was accomplished. A record 1,105 people participated in the event.
- Assisted in a weeding project by deleting approximately 9,500 records from the library catalog and from the library's online cataloging vendor, OCLC.
- In order to make room for a new teen collection, assisted in relocating the books-on-tape collection and created new catalog coding for the teen material.
- New catalog coding and call number structures were created to accommodate the blu-ray collection.
- In coordination with the Youth Services Division and School Library staffs, a new procedure was established to clearly identify the adult who authorizes the child's library account.

- Implemented a new TAP bus pass sales machine, which electronically transfers sales directly to the user's bus pass.

- Handled 405,000 circulation transactions and processed 6,000 overdue, fines, and holds notices. An additional 850 notices were sent electronically via email, with a cost savings of approximately $366.

- During a vacancy in another Division, the Senior Librarian for Support Services assumed the responsibility for collection development, overseeing all purchasing and discarding activities.

- To assist browsing, new signage was created to designate genre areas within the VHS and DVD movie collection.

- Staff attended the workshops: "Discover the Leader Within", "Disciplinary and Harassment Investigations" and the Innovative Users Group conference. The Senior Librarian and Senior Library Assistant continue to be active participants on the Metropolitan Cooperative Library System's (MCLS) Circulation Committee.

Goals and Objectives for FY 2009/2010:

- Monitor the consolidation of MCLS and other Library systems in the summer and assist in implementing policy changes, especially in regard to reciprocal borrowing privileges.

- Continue to monitor the work of the contract janitorial staff and consult with their representative on a weekly basis, ensuring that all cleaning duties are carried out as expected and that additional cleaning is attended to in a timely manner.

- Provide ongoing assistance with basic computer troubleshooting by contacting database vendors such as OCLC and Innovative Interfaces, and serve as liaison with the City's IS Division.

- As space permits, install additional bookstore-style shelving in the regular book stacks to create a greater awareness of books in the collection and increase circulation of those areas.

- Plan and coordinate the fourth annual Book Lovers Celebration to promote the reading of adult fiction and non-fiction books.

- Catalog and process 95% of new material 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.

- Assist in the discard of materials in the adult collection by deleting records from the library catalog and from the OCLC database. Staff will also select new material as the collection development budget allows.

- Assist the Director with the annual budget process and compile statistics for the annual California State Library report.

- Attend the California Library Association Conference in November 2009, and other workshops and trainings for professional development.

POSITION INFORMATION

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

	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
SALARIES						
4101	Salaries Full-Time	227,344	282,079	284,900	260,800	296,000
4102	Salaries Part-time	105,882	100,250	67,000	103,100	64,230
4103	Overtime	859	344	0	0	0
4112	Compensated Sick Time	0	0	0	0	0
	TOTAL SALARIES	**334,085**	**382,673**	**351,900**	**363,900**	**360,230**
TOTAL EMPLOYEE BENEFITS		**110,273**	**169,903**	**137,100**	**150,060**	**162,370**
SUPPLIES						
5204	Operating Supplies	8,056	7,976	8,500	8,500	8,250
5206	Computer Supplies	433	240	250	270	250
	TOTAL SUPPLIES	**8,489**	**8,216**	**8,750**	**8,770**	**8,500**
SERVICE CHARGES						
6205	Other Printing & Binding	383	383	250	300	300
6213	Meetings & Travel	420	314	300	550	570
6214	Professional/Technical	10,893	571	550	13,500	14,000
6223	Training & Education	195	10,989	13,500	350	850
6253	Postage	77	345	350	0	0
6260	Equipment Leasing Costs	0	0	0	0	0
	TOTAL SERVICE CHARGES	**11,968**	**12,602**	**14,950**	**14,700**	**15,720**
	SUPPORT SERVICES	**464,815**	**573,394**	**512,700**	**537,430**	**546,820**

Youth Services — *Division 6103*

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
YOUTH SERVICES					
SALARIES	329,698	404,918	449,600	445,477	471,100
EMPLOYEE BENEFITS	82,482	134,396	115,800	135,121	145,700
SUPPLIES	2,443	3,621	4,400	4,400	3,850
LIBRARY BOOKS/SUPPLIES	39,198	32,557	42,000	42,000	38,000
SERVICE CHARGES	7,366	11,882	11,950	11,950	10,450
TOTAL EXPENDITURES	**461,187**	**587,374**	**623,750**	**638,948**	**669,100**

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 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 2008/2009:

- Created a homework center by expanding the children's computer area and adding four Internet computers.
- Administered a grant from the **National Endowment for the Humanities** for a collection of books and resource materials on the theme, *Created Equal* for the main and school libraries. Planned and conducted programs and activities to promote the collections received from the grant, including a giant paper quilt created by school children.
- Awarded a grant from the California State Library for a ***Live Homework Help*** program. Collaborated with school district administrators to promote the program.
- Created a teen book collection and ***Teen Zone*** reading area in the library to serve high school and college age patrons.
- Planned and coordinated author signings and children's programs for the ***Annual Author Fair***.
- Expanded the World Book Encyclopedia online by adding the ***Discoverer*** component with text to voice translation of World Book articles into 7 languages.
- Planned and conducted 118 programs, including toddler, pre-school, and school-age story times, class visits and special events for children.
- Added 2 bibliographies to the Youth Services page of the library website.
- Supervised and provided training for an intern enrolled in the Master of Library and Information Science graduate program at San Jose State University.
- Evaluated, weeded and updated the Middle School Library book collection, focusing on creating attractive book displays to increase usage.
- In order to enhance services at the school library branches, provided children's literature related training

opportunities to the newly reclassified school Library Assistants.

Goals and Objectives for FY 2009/2010:

- 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.

- Monitor possible School District Library personnel changes and make recommendations to the Director for schedule or staff adjustments.

- Coordinate and implement an 8-week ***Summer Reading Program 2010***, with activities for pre-school, elementary school and young adults to maintain reading levels during summer vacation.

- Enhance the Teen Summer Reading Program by conducting a weekly in-house activity to promote reading and encourage teens to visit the library; continue to develop the ***Teen Zone*** and refine the collection.

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

- Evaluate, update and weed the 500's non-fiction collection.

- Submit budget and annual statistical information to the Director as needed.

- Attend the Annual California Library Association Conference in November 2009, Metropolitan Cooperative Library System meetings and other professional Library and City trainings as approved.

POSITION INFORMATION

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

	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
SALARIES						
4101	Salaries Full-Time	229,146	272,230	271,300	272,287	275,200
4102	Salaries Part-time	100,433	132,245	178,300	173,190	195,900
4103	Overtime	119	443	0	0	0
4112	Compensated Sick Time	0	0	0	0	0
	TOTAL SALARIES	**329,698**	**404,918**	**449,600**	**445,477**	**471,100**
	TOTAL EMPLOYEE BENEFITS	**82,482**	**134,396**	**115,800**	**135,121**	**145,700**
SUPPLIES						
5204	Operating Supplies	2,283	3,135	4,000	4,000	3,450
5206	Computer Supplies	160	486	400	400	400
	TOTAL SUPPLIES	**2,443**	**3,621**	**4,400**	**4,400**	**3,850**
LIBRARY BOOKS/SUPPLIES						
5502	Audio & Video	226	0	0	0	0
5505	Young Peoples Books	35,687	30,573	38,000	38,000	34,000
5507	School Library Materials	3,285	1,984	4,000	4,000	4,000
	TOTAL LIBRARY BOOKS/SUPPLIES	**39,198**	**32,557**	**42,000**	**42,000**	**38,000**
SERVICE CHARGES						
6205	Other Printing & Binding	59	389	300	300	300
6213	Meetings & Travel	235	517	650	650	650
6214	Professional/Technical	5,118	6,059	4,000	7,000	4,000
6215	Repair & Maintenance	1,954	4,672	5,000	2,000	5,000
6223	Training & Education	0	245	2,000	2,000	500
	TOTAL SERVICE CHARGES	7,366	11,882	**11,950**	**11,950**	**10,450**
	YOUTH SERVICES	**461,187**	**587,374**	**623,750**	**638,948**	**669,100**

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Public/Information Services *Division 6104*

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
PUBLIC/INFORMATION SERVICES					
SALARIES	226,208	155,411	243,000	227,885	256,100
EMPLOYEE BENEFITS	68,269	68,360	85,000	87,210	107,800
SUPPLIES	3,503	3,285	4,000	4,000	3,450
LIBRARY BOOKS/SUPPLIES	127,952	106,919	144,000	144,000	142,000
SERVICE CHARGES	26,798	30,989	30,650	30,673	32,150
TOTAL EXPENDITURES	**452,730**	**364,964**	**506,650**	**493,768**	**541,500**

ACTIVITY INFORMATION

The Adult Services Division provides effective delivery of materials, information and research through collections of reliable print sources and web-based technologies. Free Internet instruction, cultural programs, literacy volunteer training, and outreach services are offered to the community. The History Room archives and photograph collections are monitored in coordination with the Friends of the Library.

Accomplishments During FY 2008/2009:

- Planned and coordinated the ***2009 Annual Author Fair*** with 39 authors, two author discussion panels, poetry readings, book sales and author signings, a children's program, balloon art, free tote bags and four hours of live music. Publicized the event widely in local papers, the Cable channel, posters and brochures. Approximately **700** people attended.

- Conducted two ***Literacy Training Session*** and trained **15** new literacy volunteers. Provided one on one literacy tutoring to 30 literacy students.

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

- Introduced Envisonware's public Internet reservation and print management system to the public. Formulated policies, parameters and trained both staff and the public on using the software.

- Conducted one adult program featuring a mystery author.

- Coordinated two art receptions and created 96 displays to showcase our collection. Displays promoted books in the collection.

- Processed 13,791 reference questions; handled 1,102 interlibrary loans; logged 11,209 public usage hours on the Internet stations, and provided 3,132 wireless connections.

- Created a ***Job Center*** with materials relating to careers, resumes, interviewing, and job hunting.

- Staff conducted 24 ***"Let's Talk Books"*** discussion groups with recommendations of good reads by each member; a list of favorite titles were posted on the Library's website.

- Created and distributed four specialized bibliographies: "Family Relationship Books" "Historical Fiction" "Stretching Your Dollar**,"** "Books by Author Fair Participants."

- Systematically weeded the nonfiction areas of the circulating collection. This included removing outdated books and low-circulating books.

- Conducted tours of the History Room and made presentations on the historical events in El Segundo to twelve 3rd grade classes.

- Continued to provide digital books online and audio materials for uploads to computers and other electronic devices.

- Provided monthly statistical reports to the Director, assisted with the Budget process, and made presentations to the Library Board of Trustees and Friends of the Library regarding programs and services.

- Attended professional meetings and trainings as approved.

Goals and Objectives FY 2009/2010:

- Coordinate the ***10th Annual Author Fair*** in June 2010, to include approximately 35 authors, two discussion panels, children's performers, music and handouts.

- Plan and conduct the ***Sunday Concert Series*** in the Friends Meeting Room from September 2009 to May 2010. Include many varieties of cultural music, musicians, and instruments.

- Conduct two Literacy workshops to train new literacy tutors; recruit 5-10 more literacy students.

- Continue bi-weekly meetings of the ***"Let's Talk Books",*** a book discussion group for adults which allows members to review their favorite book titles with each other.

- Add an additional book discussion, one evening a month, using a traditional format of each person reading the same book. Conduct two book related programs for adults to tie in with the book club.

- Develop an El Segundo Community Reads program in November 2009, selecting a book for the community to read at the same time and creating programming to complement the book selection.

- Create four new bibliographies to promote adult services, collections, and programs.

- Evaluate the electronic databases and the e-book collection for content and usage. Select others based on need.

- Assist the Director with budget preparations and compile monthly statistics for the annual State Library report.

- Attend Library Board and Friends of the Library Meetings to present programs and requests for materials.

- Attend the California Library Association Conference in November 2009; and, participate in Metropolitan Cooperative Library System (MCLS) meetings and professional trainings.

POSITION INFORMATION

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

	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
SALARIES						
4101	Salaries Full-Time	182,301	107,067	195,200	184,785	205,700
4102	Salaries Part-time	43,907	48,344	47,800	43,100	50,400
4103	Overtime	0	0	0	0	0
	TOTAL SALARIES	**226,208**	**155,411**	**243,000**	**227,885**	**256,100**
TOTAL EMPLOYEE BENEFITS		**68,269**	**68,360**	**85,000**	**87,210**	**107,800**
SUPPLIES						
5204	Operating Supplies	2,952	2,865	3,500	3,500	2,950
5206	Computer Supplies	551	420	500	500	500
	TOTAL SUPPLIES	**3,503**	**3,285**	**4,000**	**4,000**	**3,450**
LIBRARY BOOKS/SUPPLIES						
5501	Books/Other Printed Materials	127,654	106,919	144,000	144,000	142,000
5502	Audio & Video	298	0	0	0	0
5506	Literacy Printed Materials	0	0	0	0	0
	TOTAL LIBRARY BOOKS/SUPPLIES	**127,952**	**106,919**	**144,000**	**144,000**	**142,000**
SERVICE CHARGES						
6205	Other Printing & Binding	759	845	1,200	1,200	1,200
6213	Meetings & Travel	222	645	650	650	650
6214	Professional/Technical	1,117	3,818	1,500	1,500	1,500
6215	Repair & Maintenance	24,700	25,350	27,000	27,000	28,000
6223	Training & Education	0	276	300	300	800
6253	Postage	0	55	0	23	0
	TOTAL SERVICE CHARGES	**26,798**	**30,989**	**30,650**	**30,673**	**32,150**
	PUBLIC/INFORMATION SYSTEMS	**452,730**	**364,964**	**506,650**	**493,768**	**541,500**

Library — *Outside Services Trust Fund*

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
LIBRARY - PLF					
INTERFUND TRANSFER	**0**	**0**	**0**	**0**	**0**
SERVICE CHARGES	**1,664**	**1,664**	**0**	**0**	**0**
CAPITAL-FIXED ASSETS	**14,099**	**14,099**	**19,900**	**18,000**	**15,000**
TOTAL EXPENDITURES	**15,763**	**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.

Library Outside Services Trust Public Library Trust *Division 8103*

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
LIBRARY - PLF					
INTERFUND TRANSFER	0	0	0	0	0
SERVICE CHARGES	1,664	1,664	0	0	0
CAPITAL-FIXED ASSETS	14,099	14,099	19,900	18,000	15,000
TOTAL EXPENDITURES	**15,763**	**15,763**	**19,900**	**18,000**	**15,000**

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.

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
INTER-FUND TRANSFERS					
9001 Transfer to General Fund	**0**	**0**	**0**	**0**	**0**
Library PLF and CLSA					
8108 Capital / Computer Hardware	0	0	18,000	18,000	15,000
8104 Capital/Equipment	14,099	14,099	1,900	0	0
	14,099	**14,099**	**19,900**	**18,000**	**15,000**
POLICE TRAINING					
6223 Training & Education	**1,664**	**1,664**	**0**	**0**	**0**
OUTSIDE SERVICES TRUST	**15,763**	**15,763**	**19,900**	**18,000**	**15,000**