Library Services

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
GENERAL FUND					
Administration	428,937	490,396	507,200	498,450	539,000
Support Services	464,815	573,394	512,700	458,600	546,850
Youth Services	461,187	587,374	623,750	642,100	669,100
Public/Information Services	452,730	364,964	506,650	498,150	541,500
TOTAL GENERAL FUND	**1,807,669**	**2,016,128**	**2,150,300**	**2,097,300**	**2,296,450**
TRUST & AGENCY FUNDS					
Outside Services (PLF)	**22,034**	**13,478**	**15,000**	**5,350**	**15,000**
TOTAL LIBRARY	**1,829,703**	**2,029,606**	**2,165,300**	**2,102,650**	**2,311,450**

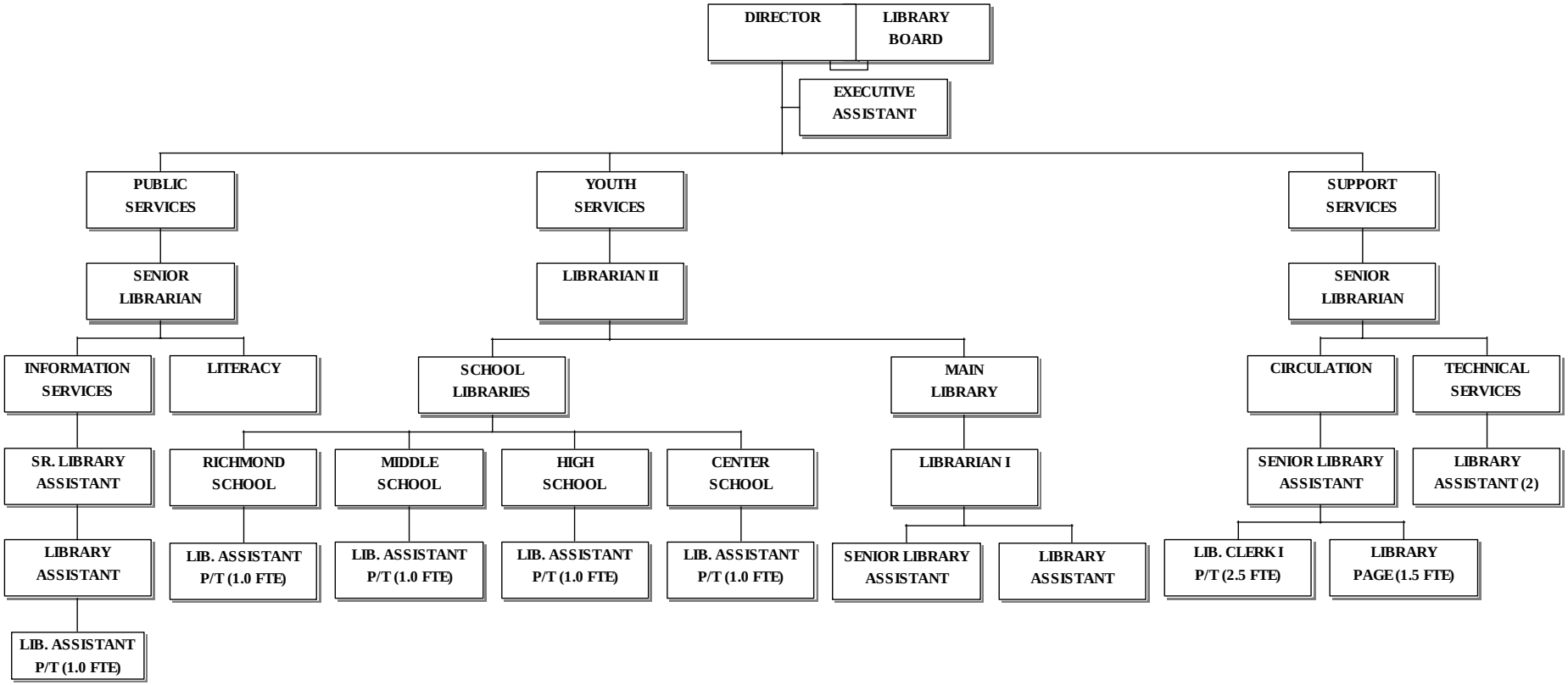
ACTIVITY INFORMATION

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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
LIBRARY ADMINISTRATION					
SALARIES	228,126	232,155	245,100	234,400	255,200
EMPLOYEE BENEFITS	52,070	83,225	75,800	78,000	101,200
SUPPLIES	6,464	6,520	7,500	7,500	7,200
PUBLIC UTILITY SERVICES	48,895	49,930	54,000	54,000	54,000
SERVICE CHARGES	93,382	118,566	124,800	124,550	140,000
TOTAL EXPENDITURES	**428,937**	**490,396**	**507,200**	**498,450**	**557,600**

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 2009/2010:

- Completed a refurbishment project for the Blue Butterfly and Sand Dune Meeting Rooms by replacing worn fabric on chairs.
- Oversaw the upgrade of our Library's catalog and circulation system, Millennium, for $30,000 which was funded by our Equipment Replacement Schedule.
- Directed a Teen Gaming Night in April 2010, with 85 teens participating in games, food and prizes. This was an effort to bring more teens into the library for exposure to other services and reading opportunities appropriate to their age range.
- Participated in a Developer Fee project with the Planning Department to gain supplemental funding for the Library from commercial construction in the City.
- Administered the coordination and promotion of special programs such as the 2010 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.
- 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 November 2009, for over thirty Library volunteers and Friends of the Library.

- Prepared and presented the Library's FY 2010/11 Budget during the annual budget planning process. Worked with the Finance Department and City Manager's office to significantly reduce Library expenditures for the coming year.

- 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 2009; and, participated in the Public Library Association's Conference in March 2010.

- Served on the Administrative Council and the Budget and Finance Committee for the Southern California Library Cooperative, a group of fifty City and County regional libraries.

Goals and Objectives for FY 2010/2011:

- Plan and conduct two Strategic Planning sessions to formulate Library goals, objectives and projects for the next five years. Participation will include members from the Library Board, City staff, Friends of the Library and other community input.

- 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 2010, to recognize the special efforts of over thirty-five volunteers in the Friends of the Library, the Literacy Program, and our History Committee.

- Prepare the FY 2011/12 Library Department Budget and make presentations before the Library Board of Trustees, City Manager and City Council.

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

- Attend the professional library conference for the California Library Association. Continue to serve on the Administrative Council for the Southern California Library Cooperative 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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES						
4101	Salaries Full-Time	228,126	232,155	245,100	234,400	255,200
	TOTAL SALARIES	**228,126**	**232,155**	**245,100**	**234,400**	**255,200**
TOTAL EMPLOYEE BENEFITS		**52,070**	**83,225**	**75,800**	**78,000**	**101,200**
SUPPLIES						
5204	Operating Supplies	6,222	6,219	7,250	7,250	6,950
5206	Computer Supplies	242	301	250	250	250
	TOTAL SUPPLIES	**6,464**	**6,520**	**7,500**	**7,500**	**7,200**
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	40,300
6208	Dues & Subscriptions	4,246	3,947	4,400	4,400	4,100
6213	Meetings & Travel	1,382	2,139	2,100	1,600	2,400
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	3,600
6254	Telephone	27,896	29,186	22,800	24,000	30,000
6260	Equipment Leasing Costs	6,012	6,547	6,300	6,300	6,000
	TOTAL SERVICE CHARGES	**93,382**	**118,566**	**124,800**	**124,550**	**140,000**
	LIBRARY ADMINISTRATION	**428,937**	**490,396**	**507,200**	**498,450**	**557,600**

Support Services — *Division 6102*

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
TECHNICAL SUPPORT SERVICES					
SALARIES	334,085	382,673	351,900	324,000	296,950
EMPLOYEE BENEFITS	110,273	169,903	137,100	114,950	111,000
SUPPLIES	8,489	8,216	8,750	7,950	8,500
SERVICE CHARGES	11,968	12,602	14,950	11,700	16,350
TOTAL EXPENDITURES	**464,815**	**573,394**	**512,700**	**458,600**	**432,800**

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 2009/2010:

- With increased use of the public internet stations, the library implemented EnvisionWare internet monitoring software for timed internet sessions, creating same-day reservations, and for printing. Support Services assisted in establishing policies for this new software, and input public- and staff-use parameters for its operation. Support Services continued to provide first-level support for any EnvisionWare software issues and collected $3,942 in printing fees.

- The Senior Librarian for Support Services worked with other City department representatives to ensure that the janitorial contractor complied with the terms of its contract. With the library's new operating hours, the Senior Librarian also worked on an amendment to the janitorial contract, removing Sunday cleaning service for an annual cost savings of approximately $3,000.

- The Metropolitan Cooperative Library System, a consortium of public libraries in the Los Angeles region, expanded its membership to include the majority of Southern California public libraries and changed its name to the Southern California Library Cooperative. Support Services closely monitored the SCLC changes and modified all El Segundo Public Library membership policies to include the 132 Southern California library jurisdictions whose residents could now receive reciprocal borrowing privileges.

- The Circulation staff handled 420,000 circulation transactions and processed 6,100 overdue, fines, and holds notices. An additional 3,400 notices were sent electronically via email, with a cost savings of approximately $1,496 in postage.

- Library use is on the rise and the library saw a dramatic increase in the number of library card applicants. Circulation staff created approximately 1,300 new library accounts with full borrowing privileges.

- In order to notify and remind patrons of upcoming events, Support Services created a listserv to email monthly announcements. Over 120 patrons have signed up for the listserv, and the announcements have received many positive comments.

- Library catalogs are becoming more interactive with the advent of Web 2.0 features. Support Services researched, recommended, and implemented use of the OCLC Quickstart catalog interface, which allows users to simultaneously search the library catalog, as well as subscription databases, and library catalogs world-wide. Users are likewise able to tag item records, review items and comment on them, and in some cases, view item images.

- Support Services processed 12, 856 discarded library items; this involves the removal of cataloging and OCLC records for older and damaged material housed at the main library and the four school libraries. These deletions created a savings credit of approximately $3,214 with OCLC, the library's cataloging vendor.

- With the help of other library divisions, Support Services held the fourth annual Book Lovers Celebration during the months of February and March 2010. A new record was set with 1,202 adult participants, who were encouraged to read adult fiction and non-fiction.

- Along with other City department managers, the Senior Librarian for Support Services participated in the City's Workforce Planning committee, which evaluated staffing needs at each of the departments. The work culminated in a presentation to the City's department heads, with the committee's recommendations for areas of possible staffing change.

- Over a six-month period Support Services staff assisted the Youth Services staff in planning and implementing the successful "Teens and Tweens Game Night." Support Services was involved in researching potential games, designing the game night facility set-up, testing games, and helping manage the event.

Goals and Objectives for FY 2010/2011:

- During the city's recent golden handshake and hiring freeze, Support Services lost three positions to retirements; these positions were responsible for processing new material. With a smaller staff, Support Services will continue to catalog and process items in as timely and efficient manner as possible, making 90% of new library material available for use within 5 days of receipt.

- With today's current economic conditions it is important to get as much value for the dollar as possible. The Support Services budget provides supplies for many of the daily functions in the library; Support Services will identify areas for cost savings when ordering library supplies, recommending items that will be lower in cost without sacrificing quality.

- Libraries are constantly finding ways to improve service through changing technology. As desired by the library administration, Support Services will identify and implement new technologies that are applicable to library use and that will expand users' options for a more diverse library experience.

- Support Services, with the help of a theme and raffle selection committee, will organize the fifth annual Book Lovers Celebration, to be held during the months of February and March, 2011. The 2010 event was met with great enthusiasm by a record number of 1,202 participants and it is hoped that the upcoming year's response will draw in a larger number of people who enjoy reading adult fiction and non-fiction.

- Many of the library's public offerings rely on a collaborative effort between each of the divisions. Support Services, as needed by the other library divisions, will assist in the planning and implementation of any new programs or services to help bring about success in these events.

- In an effort to update the library's book collection, the Public Services staff has been discarding a large amount of older books as well as books that are in poor condition. Support Services will continue to assist in that effort by removing the discarded items' cataloging records from the library catalog and from the OCLC database.

- The Senior Librarian for Support Services will continue to serve on the Workforce Planning Committee and the janitorial contract committee, as well as any other city committees as deemed necessary by the Library Director.

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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES						
4101	Salaries Full-Time	227,344	282,079	284,900	237,450	210,400
4102	Salaries Part-time	105,882	100,250	67,000	86,100	86,300
4103	Overtime	859	344	0	450	200
4112	Compensated Sick Time	0	0	0	0	0
	TOTAL SALARIES	**334,085**	**382,673**	**351,900**	**324,000**	**296,950**
TOTAL EMPLOYEE BENEFITS		**110,273**	**169,903**	**137,100**	**114,950**	**111,000**
SUPPLIES						
5204	Operating Supplies	8,056	7,976	8,500	7,650	8,250
5206	Computer Supplies	433	240	250	300	250
	TOTAL SUPPLIES	**8,489**	**8,216**	**8,750**	**7,950**	**8,500**
SERVICE CHARGES						
6205	Other Printing & Binding	383	383	250	200	300
6213	Meetings & Travel	420	314	300	100	550
6214	Professional/Technical	10,893	571	550	0	15,000
6223	Training & Education	195	10,989	13,500	11,400	500
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**	**11,700**	**16,350**
	SUPPORT SERVICES	**464,815**	**573,394**	**512,700**	**458,600**	**432,800**

Youth Services — *Division 6103*

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
YOUTH SERVICES					
SALARIES	329,698	404,918	449,600	451,250	489,150
EMPLOYEE BENEFITS	82,482	134,396	115,800	141,100	257,650
SUPPLIES	2,443	3,621	4,400	3,900	3,850
LIBRARY BOOKS/SUPPLIES	39,198	32,557	42,000	38,100	25,400
SERVICE CHARGES	7,366	11,882	11,950	7,750	11,400
TOTAL EXPENDITURES	**461,187**	**587,374**	**623,750**	**642,100**	**787,500**

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 2009/2010:

- Planned and conducted 116 programs, including age-appropriate toddler, pre-school, elementary storytimes, 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.
- Continued to promote the Live Homework Help program and obtained grant to continue the program for another year.
- Partnered with the El Segundo IT staff and Teen Center to plan, coordinate and conduct a Teen Gaming Night at the library.
- Added occasional tables and 3 periodical subscriptions to the Teen Zone reading area.
- Initiated a weeding and evaluation project at the elementary and middle school libraries targeting books published prior to 1986.
- Began a book discussion group at the Middle School Library S.P.A.R.K. program.
- Worked with school administrators and district librarian to plan a school library schedule reflecting a reduction in library staff hours.
- Evaluated, updated and weeded the juvenile 500's non-fiction collection.

Goals and Objectives for FY 2010/2011:

- Endeavor to maintain current level of main library juvenile services within parameters of budget reductions.
- 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 2011, with activities for pre-readers, readers and young adults.

- Continue to 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.

- 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.

- Evaluate, weed and update the juvenile 800's non-fiction collection.

- Continue the weeding and evaluation project at the elementary and middle school libraries targeting books published prior to 1986.

- Relocate Graphic Novel collection to permanent shelving in a high traffic area.

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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES						
4101	Salaries Full-Time	229,146	272,230	271,300	291,900	284,700
4102	Salaries Part-time	100,433	132,245	178,300	158,550	204,000
4103	Overtime	119	443	0	800	500
4112	Compensated Sick Time	0	0	0	0	0
	TOTAL SALARIES	**329,698**	**404,918**	**449,600**	**451,250**	**487,150**
	TOTAL EMPLOYEE BENEFITS	**82,482**	**134,396**	**115,800**	**141,100**	**257,650**
SUPPLIES						
5204	Operating Supplies	2,283	3,135	4,000	3,500	3,450
5206	Computer Supplies	160	486	400	400	400
	TOTAL SUPPLIES	**2,443**	**3,621**	**4,400**	**3,900**	**3,850**
LIBRARY BOOKS/SUPPLIES						
5502	Audio & Video	226	0	0	0	0
5505	Young Peoples Books	35,687	30,573	38,000	33,600	22,200
5507	School Library Materials	3,285	1,984	4,000	4,500	3,200
	TOTAL LIBRARY BOOKS/SUPPLIES	**39,198**	**32,557**	**42,000**	**38,100**	**25,400**
SERVICE CHARGES						
6205	Other Printing & Binding	59	389	300	300	300
6213	Meetings & Travel	235	517	650	300	600
6214	Professional/Technical	5,118	6,059	4,000	4,600	5,000
6215	Repair & Maintenance	1,954	4,672	5,000	2,550	5,000
6223	Training & Education	0	245	2,000	0	500
	TOTAL SERVICE CHARGES	**7,366**	**11,882**	**11,950**	**7,750**	**11,400**
	YOUTH SERVICES	**461,187**	**587,374**	**623,750**	**642,100**	**787,500**

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Public/Information Services *Division 6104*

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
PUBLIC/INFORMATION SERVICES					
SALARIES	226,208	155,411	243,000	255,500	260,450
EMPLOYEE BENEFITS	68,269	68,360	85,000	98,200	129,250
SUPPLIES	3,503	3,285	4,000	2,900	3,450
LIBRARY BOOKS/SUPPLIES	127,952	106,919	144,000	111,250	113,200
SERVICE CHARGES	26,798	30,989	30,650	30,300	33,850
TOTAL EXPENDITURES	**452,730**	**364,964**	**506,650**	**498,150**	**540,200**

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 2009/2010:

- Conducted a six hour Literacy Training Session and trained eight new literacy volunteers. Provided one on one literacy tutoring to 10 literacy students by trained volunteers.

- Produced an Author Fair with 41 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 650 people attended.

- Coordinated the "One City, One Book" community reads program featuring *The Art of Racing in the Rain.* This encompassed a book fair at Barnes & Noble, librarian led book discussions, an author led book discussion via Skype, a dog therapy program at Borders bookstore and a race car driver program.

- Coordinated three art displays and created 96 displays to showcase our collection. Displays highlighted books in the collection as well as various objects.

- Introduced an Evening Book Club Discussion group, held once a month for four months. Two discussions were led by the author and two were led by library staff.

- Created and distributed five specialized adult bibliographies. All bibliographies highlighted books found in the El Segundo Public Library. Titles were: "Art of Racing in the Rain companion titles", "Book Lovers Mystery" "Book Lovers Westerns" "Travel" and "Hollywood: Tales From Tinseltown."

- Processed 214,885 reference questions; handled 2,737 interlibrary loans; logged 39,932 public usage hours on the Internet stations and wireless laptop connections.

- Created beginning and intermediate computer classes. Approximately 60 people attended one of the five classes.

- Staff coordinated two resume workshops hosted by tutor.com via Webinar.

- Systematically weeded the mystery, history, and large print areas of the circulating collection. This included removing outdated books and low-circulating books.

- Made presentations on El Segundo history to 12 – 3rd grade classes. Each presentation makes use of items in our El Segundo History Room.

- Produced monthly concert series from January through May showcasing classical, jazz, country and ethnic music with an attendance of 65-95 per concert.

Goals and Objectives FY 2010/2011:

- Conduct one Literacy Training workshop to train new literacy tutors.

- Expand the Evening Book Club discussion to cover six months' worth of book discussions.

- Develop an El Segundo Community Reads program. Select a book for the community to read all at the same time and create programs to complement the book selection.

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

- Coordinate the 11th annual Author Fair in June 2011 to include approximately 35 authors, two panels, children's performers, music and handouts.

- Continue a monthly concert series in the Friends Meeting Room from September 2010 to December 2011. Include many varieties of cultural music, musicians, and instruments.

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

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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES						
4101	Salaries Full-Time	182,301	107,067	195,200	216,100	209,450
4102	Salaries Part-time	43,907	48,344	47,800	39,400	50,700
4103	Overtime	0	0	0	0	250
	TOTAL SALARIES	**226,208**	**155,411**	**243,000**	**255,500**	**260,400**
TOTAL EMPLOYEE BENEFITS		**68,269**	**68,360**	**85,000**	**98,200**	**129,250**
SUPPLIES						
5204	Operating Supplies	2,952	2,865	3,500	2,250	2,950
5206	Computer Supplies	551	420	500	650	500
	TOTAL SUPPLIES	**3,503**	**3,285**	**4,000**	**2,900**	**3,450**
LIBRARY BOOKS/SUPPLIES						
5501	Books/Other Printed Materials	127,654	106,919	144,000	111,250	113,200
5502	Audio & Video	298	0	0	0	0
	TOTAL LIBRARY BOOKS/SUPPLIES	**127,952**	**106,919**	**144,000**	**111,250**	**113,200**
SERVICE CHARGES						
6205	Other Printing & Binding	759	845	1,200	600	1,200
6213	Meetings & Travel	222	645	650	200	650
6214	Professional/Technical	1,117	3,818	1,500	1,650	1,500
6215	Repair & Maintenance	24,700	25,350	27,000	27,700	30,000
6223	Training & Education	0	276	300	150	500
6253	Postage	0	55	0	0	0
	TOTAL SERVICE CHARGES	**26,798**	**30,989**	**30,650**	**30,300**	**33,850**
	PUBLIC/INFORMATION SYSTEMS	**452,730**	**364,964**	**506,650**	**498,150**	**540,200**

Library — *Outside Services Trust Fund*

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
TRUST & AGENCY FUNDS					
Outside Services (PLF)	**22,034**	**13,478**	**15,000**	**5,350**	**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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
LIBRARY - PLF					
INTERFUND TRANSFER	0	0	0	0	0
SERVICE CHARGES	1,664	1,664	0	1,400	0
CAPITAL-FIXED ASSETS	14,099	14,099	19,900	3,950	15,000
TOTAL EXPENDITURES	**15,763**	**15,763**	**19,900**	**5,350**	**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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
OUTSIDE SERVICES TRUST - FUND 708						
INTER-FUND TRANSFERS						
9001	Transfer to General Fund	**0**	**0**	**0**	**0**	**0**
LIBRARY PLF & CLSA						
8108	Capital / Computer Hardware	0	0	18,000	3,950	15,000
8104	Capital/Equipment	18,815	11,218	0	0	0
		18,815	**11,218**	**18,000**	**3,950**	**15,000**
POLICE TRAINING						
6223	Training & Education	**3,220**	**2,260**	**0**	**1,400**	**0**
	OUTSIDE SERVICES TRUST	**22,035**	**13,478**	**18,000**	**5,350**	**15,000**