

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

LIBRARY SERVICES

Library Services

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
GENERAL FUND					
Administration	509,457	496,944	524,900	503,600	579,400
Support Services	458,625	424,853	428,900	443,200	441,500
Youth Services	642,742	533,292	758,500	564,400	672,100
Public/Information Services	499,195	467,109	558,300	531,200	521,500
TOTAL GENERAL FUND	2,110,019	1,922,198	2,270,600	2,042,400	2,214,500
TRUST & AGENCY FUNDS					
Outside Services (PLF)	3,900	0	15,000	0	0
TOTAL LIBRARY	2,113,919	1,922,198	2,270,600	2,042,400	2,214,500

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.

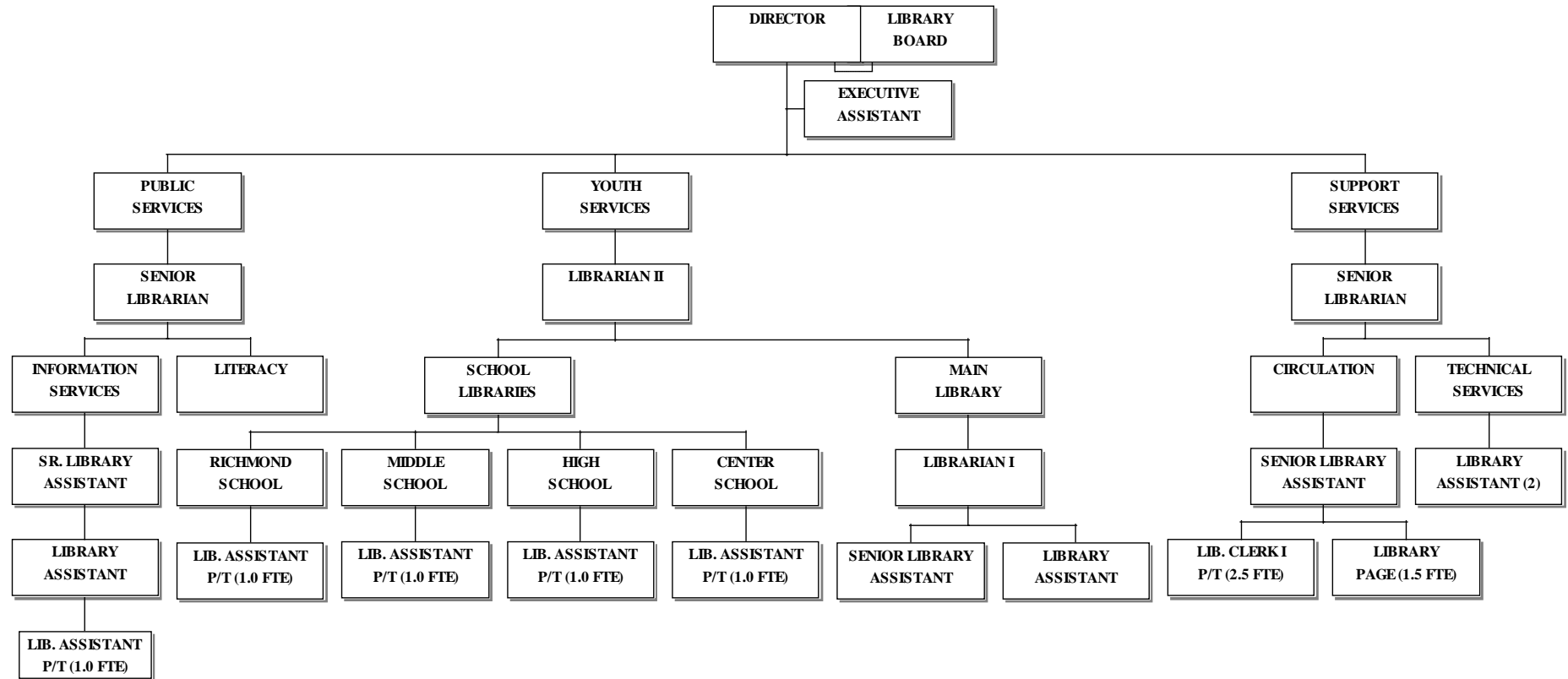
The Library Services Department is organized into four Divisions: Administration, Support Services, Youth Services, and Adult Services. The El Segundo Public Library has a five (5) member Library Board of Trustees who meet bi-monthly to review policies, services, and programs. The Library also has a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

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LIBRARY SERVICES

Library Services



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LIBRARY SERVICES

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LIBRARY SERVICES

Library Administration

Division 6101

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
LIBRARY ADMINISTRATION					
SALARIES	242,605	223,447	235,800	223,400	235,000
EMPLOYEE BENEFITS	79,848	81,224	86,900	80,400	85,600
SUPPLIES	3,881	3,992	6,300	8,100	29,300
PUBLIC UTILITY SERVICES	54,851	55,799	57,600	57,500	57,500
SERVICE CHARGES	102,809	132,482	138,300	134,200	172,100
CAPITAL-FIXED ASSETS	25,462	0	0	0	0
TOTAL EXPENDITURES	509,457	496,944	524,900	503,600	579,400

ACTIVITY INFORMATION

The Library Administration Division directs the activities and operations of the El Segundo Public Main Library, plus four (4) school branch libraries 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 20011/12:

- Hired, coordinated and developed a Library Expansion program with a consultant for a possible addition to the children's room. Assisted in the presentation to City Council by the Public Works Director.
- Formed a recruitment committee of community volunteers and organized the restructuring of the Friends of the El Segundo Public Library after the resignation of longtime President, Sue Carter. In October 2011, met with interested volunteers to take over her duties and secured a President and other Friends' Board officers for FY 2012-2013.
- Directed the managers to re-work staff schedules to end furloughs, close Fridays and make adjustments for extended evening hours.
- Assisted the Library Board President who garnered donations for our new Skype Room for sound installation. Oversaw staff installation of equipment and new furnishings with Outside Trust funds; also, directed staff to furnish the new Technology Training Room for e-book equipment instruction.
- Coordinated the design and development concept drawings of extending the Historical Wall and Mayor's Wall in City Hall by the same firm that did the original Historical photo 10 years ago. Presented the design concept at the Strategic Budget Planning sessions.

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- Administered the coordination and promotion of special programs such as the 2012 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 Annual Summer Reading programs.
- Continued working with the Friends of the Library in fundraising and sponsorship efforts to provide additional library programs, materials, services, and historical projects. Received sizable donations from Direct TV and Chevron.
- Prepared and presented the Library’s FY 2011/12 Budget during the annual budget planning process.
- The Executive Administrative Assistant scheduled over 1,000 meetings and programs in the Friends of the Library and Gazebo/Rose Garden Meeting Rooms with over 8,000 attendees; she coordinated our annual Volunteer Luncheon in November 2011, for over thirty Library volunteers. A special awards ceremony was conducted for the outgoing President, Sue Carter.
- Attended professional conferences for the Public Library Association in March 2012; participated in the American Library Association’s Conference in June 2012; and, was elected executive council member for the Southern California Library Cooperative (SCLC) for 2012-2014. Served on a SCLC task force for the re-organization of the system due to State funding cuts.
- Renew and extend the Memorandum of Understanding with the El Segundo School District regarding the administration of the four school libraries by December 2012.
- With Council and City Manager approval, begin a sponsorship program to extend the Historical Wall and Mayor’s Wall in City Hall in time for the 2017, 100th Anniversary of the City’s incorporation.
- 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 2012, 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 2012/13 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 Executive Council for the Southern California Library Cooperative.

Goals for FY 2012-13

- At City Council and City Manager’s direction, propose options for re-opening the library on Fridays and Sundays; propose options for regaining hours back in the School Libraries.
- Revise the Library’s Fines & Fee Schedule of 2007, to bring certain items in line with other local library charges.
- Continue to be a part of the Executive Department Head team and take on projects as assigned by the City Manager.

POSITION INFORMATION

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

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LIBRARY SERVICES

CLASSIFICATION		ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
SALARIES						
4101	Salaries Full-Time	242,605	223,447	235,800	223,400	235,000
	TOTAL SALARIES	242,605	223,447	235,800	223,400	235,000
	TOTAL EMPLOYEE BENEFITS	79,848	81,224	86,900	80,400	85,700
SUPPLIES						
5204	Operating Supplies	3,664	3,724	6,000	7,500	5,700
5206	Computer Supplies	217	268	300	600	600
5220	Computer Refresh Charges	0	0	0	0	23,000
	TOTAL SUPPLIES	3,881	3,992	6,300	8,100	29,300
PUBLIC UTILITY SERVICES						
6101	Gas	5,760	6,476	6,600	6,500	6,500
6102	Electricity	45,747	45,541	47,000	47,000	47,000
6103	Water	3,344	3,782	4,000	4,000	4,000
	TOTAL PUBLIC UTILITY SERVICES	54,851	55,799	57,600	57,500	57,500
SERVICE CHARGES						
6203	Copy Machine Charges	0	0	0	100	100
6205	Other Printing & Binding	166	196	100	100	100
6206	Contractual Services	27,036	25,115	30,000	24,000	5,000
6207	Equipment Replacement Charges	1,236	40,300	36,600	36,600	6100
6208	Dues & Subscriptions	3,563	4,235	3,900	3,900	3,300
6213	Meetings & Travel	2,091	988	2,700	2,700	2200
6214	Professional/Technical	481	380	550	2300	1600
6215	Repair & Maintenance	1,282	900	1,550	1,600	1,600
6219	Network Operating Charge	20,400	20,400	20,400	20,400	107,900
6223	Training & Education	355	374	900	900	900
6253	Postage	3,391	3,295	3,600	3,600	3,600
6254	Telephone	36,472	30,427	32,000	32,000	32,000
6260	Equipment Leasing Costs	6,335	5,851	6,000	6,000	7700
	TOTAL SERVICE CHARGES	102,809	132,482	138,300	134,200	172,100
CAPITAL-FIXED ASSETS						
8108	Computer Hardware	25,462	0	0	0	0
	TOTAL CAPITAL-FIXED ASSETS					
	LIBRARY ADMINISTRATION	509,457	496,944	524,900	503,600	579,400

Support Services

Division 6102

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
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TECHNICAL SUPPORT SERVICES

SALARIES	324,023	289,698	295,400	261,200	306,400
EMPLOYEE BENEFITS	114,962	112,916	108,600	108,600	110,200
SUPPLIES	7,940	7,309	8,500	8,700	8,500
SERVICE CHARGES	11,700	14,930	16,400	64,600	16,400
TOTAL EXPENDITURES	458,625	424,853	428,900	443,200	441,500

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 2011-2012

- Assisted the library's Public/Information Services division and the City's Public Works department in the installation of the Skype monitor and acoustic

tile soundproofing to make the room ready for public use. Support Services staff also trained staff on use of the equipment.

- Coordinated a project to digitize the El Segundo Herald microfilm collection and place the data online. After an extensive search, four microfilm rolls covering 1916 to 1925, were digitized and initial steps were taken with the City's Information Systems division to upload the contents to the City's server.
- Awarded a California Preservation Project grant for a California Preservation Assessment valued at approximately \$4,000. A professional consultation determined the preservation needs of the El Segundo history collections in the Abbie Jean Krimmel Mesak Memorial Heritage Room.
- During the months of February and March 2012, conducted the Book Treasures event. Adult readers who borrowed two or more books at a time were eligible to enter a monthly raffle for either a Barnes and Noble gift card or a Barnes and Noble Nook e-Reader; a record 1,619 library patrons participated in the event.

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- Created and modified additional library web pages as needed. Began work to establish a Friends of the Library web pages, which will give the Friends an online presence to advertise their activities, allow online membership payments, and allow online donations.
- The Library's Newsletter Listserv continued to grow and now has more than 250 recipients. The newsletter was re-designed to have a more professional appearance and included the Friends of the Library newsletter.
- Approximately 10,318 older and damaged items were removed from the main library and school library catalog. This resulted in a cost savings of approximately \$2,580.
- Around 1,000 large print books were relocated to make the collection more visible, accessible, and allow room for more growth. The relocation was accomplished by merging over 800 Western and Short Story titles in with the general fiction collection.
- 9,500 new library items were processed and made available to the public within five days of receipt. Processing the new items—for the main and four school libraries—encompassed cataloging through the OCLC database, labeling and covering the materials, editing the cataloging record, and evaluating the cataloging data for errors.
- The Support Services manager attended the Computers in Libraries conference, March 21-23, 2012. Some of the topics covered were library apps for mobile devices, creating more dynamic web sites, marketing e-books, e-reader and tablet uses in libraries, and marketing strategies.
- Coordinate with the Information Systems division upgrades to the Millennium system and the installation of replacement hardware from the Equipment Replacement List.
- Create and modify additional library web pages, and begin to streamline library web links to establish easier and more logical searches.
- Continue to investigate new technologies for library use—such as mobile apps for accessing the library catalog on tablets and smart phones—and make recommendations for acquiring and integrating them into library services.
- Recommend and coordinate installation of possible “E-commerce” services to supplement the library's growing suite of online technologies for patrons' home use.
- Work with the El Segundo Historical Committee to carry out the archivist's recommendations for streamlining use and care of the collection.
- Complete the microfilm project with the Friends of the Library by selecting an appropriate database for the digitized information, oversee the downloading of the data to the database, and send out additional microfilm rolls for digitization. Provide ongoing support and assistance as the database expands.
- Continue to monitor the janitorial services to make sure the library is getting the cleaning schedule completed as outlined in the “Scope of Services”; work with Recreation & Parks Department and the janitors to make sure the restroom doors are locked after events in the Park.

Goals and Objectives for FY 2012-2013

- Work with the Human Resources Division to expand the duties of Library Page, offer a possible higher salary range and recruit more reliable candidates. Investigate and interview other local libraries and supervisors to find out what strategies work the best in keeping those staff members on board once they are hired.
- Continue to serve on the City's Volunteer Services and Web/Technology Committees.
- Make presentations at City Council, Library Board, Friends and other City meetings; provide in-charge duties in the absence of the Library Director.

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LIBRARY SERVICES

POSITION INFORMATION

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

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
SALARIES					
4101 Salaries Full-Time	237,475	203,815	213,800	196,800	214,900
4102 Salaries Part-time	86,100	83,837	81,100	64,100	91,500
4103 Overtime	448	0	500	300	0
4112 Compensated Sick Time	0	2,046	0	0	0
TOTAL SALARIES	324,023	289,698	295,400	261,200	306,400
TOTAL EMPLOYEE BENEFITS	114,962	112,916	108,600	108,600	110,200
SUPPLIES					
5204 Operating Supplies	7,642	7,026	8,250	8,250	7800
5206 Computer Supplies	298	283	250	500	800
TOTAL SUPPLIES	7,940	7,309	8,500	8,800	8,500
SERVICE CHARGES					
6205 Other Printing & Binding	196	140	300	100	300
6213 Meetings & Travel	98	60	600	24,000	600
6214 Professional/Technical	11,406	14,529	15,000	36,600	15,000
6223 Training & Education	0	200	500	3900	500
TOTAL SERVICE CHARGES	11,700	14,930	16,400	64,600	16,400
SUPPORT SERVICES	458,625	424,853	428,900	443,200	441,500

Youth Services

Division 6103

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
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YOUTH SERVICES

SALARIES	451,268	366,118	449,500	366,800	484,000
EMPLOYEE BENEFITS	141,087	135,359	268,300	134,300	147,400
SUPPLIES	3,910	3,908	3,900	4,800	4,700
LIBRARY BOOKS/SUPPLIES	38,731	18,093	25,400	24,600	24,600
SERVICE CHARGES	7,746	9,815	11,400	33,900	11,400
TOTAL EXPENDITURES	642,742	533,292	758,500	564,400	672,100

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 El Segundo Unified School District since 1991, this Division also administers four school branch libraries including: supervision of personnel; coordination of collection development with the District Librarian; a shared catalog database and delivery of books and materials; and, program planning.

Accomplishments During FY 2011-2012

- Planned and conducted 136 programs, including toddler, pre-school, elementary, and teenage appropriate sessions; coordinated class visits; planned and conducted the annual Summer Reading Program and other special events for children. Added a Teen Tech Week (Technology Petting Zoo) program.
- Began space planning with a consultant for a future Youth Services Expansion project.
- Hired and trained a part-time, no benefits school Library Assistant to replace one that had resigned at Center St. School Library; began cross training of school and youth services staff as time permitted.

- Assisted the Adult Services Manager with staffing for the public reference desk.
- In cooperation with the Adult Services Division, assisted with planning and producing the annual Author Fair at the Main Library; booked authors and a program for children.
- Continued to promote and increase usage of the Live Homework Help program and obtained a Friends of the Library grant to fund the program for another year.
- Continued a long term weeding and evaluation project at the elementary and middle school libraries targeting books published prior to 1986; at the Main Library evaluated, updated and weeded the juvenile 200's non-fiction collection and the juvenile audio visual collection.
- Conducted 2 book discussion sessions at the Middle School Library S.P.A.R.K. Program
- Collaborated with the Public Services Manager to develop and acquire a core collection of 15 juvenile E-Books, adding more titles as funding permits.

Goals and Objectives for FY 2012 - 2013:

- If approved by City Council, restore school libraries to a full operating schedule and assist in recruiting staff at the main library for additional hours; work with school administrators and the District Librarian to formulate a school library schedule for the 2012 - 2013 school year.
- Assist the Director in renewing and updating the *Memorandum of Understanding* with the El Segundo School District by December 2012.
- Continue to provide a variety of quality storytime programs, class visits and special events such as the Author Fair, National Library Week, Teen Read 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 2013, 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; find ways to enhance the Teen Zone area with other items teens might enjoy.
- Continue cross training of Library Assistants.
- Continue to research, evaluate and add databases and other resource materials for children to the library website; compile subject bibliographies for children and also add them to the library website.
- Evaluate, weed and update the juvenile 600's non-fiction collection; continue the weeding and evaluation project at the elementary and middle school libraries.
- If directed, continue planning for future expansion of the Youth Services Division.
- Make presentations at City Council, Library Board, Friends and other City meetings; during the absence of the Library Director, occasionally assume in-charge duties

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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 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
SALARIES					
4101 Salaries Full-Time	291,940	276,881	293,000	276,900	295,300
4102 Salaries Part-time	158,539	89,051	155,700	89,100	188,700
4103 Overtime	789	185	800	800	0
TOTAL SALARIES	451,268	366,118	449,500	366,800	484,000
TOTAL EMPLOYEE BENEFITS	141,087	135,359	268,300	134,300	147,400
SUPPLIES					
5204 Operating Supplies	3,515	3,600	3,600	3,500	3,500
5206 Computer Supplies	395	308	308	1,300	1,200
TOTAL SUPPLIES	3,910	3,908	3,908	4,800	4,700
LIBRARY BOOKS/SUPPLIES					
5502 Audio & Video	-	-	-	-	-
5505 Young Peoples Books	34,217	16,260	16,260	21,400	21,400
5507 School Library Materials	4,514	1,818	1,818	3,200	3,200
TOTAL LIBRARY BOOKS/SUPPLIES	38,731	18,093	18,093	24,600	24,600
SERVICE CHARGES					
6205 Other Printing & Binding	300	299	300	1,200	300
6213 Meetings & Travel	294	264	600	700	600
6214 Professional/Technical	4,595	5,715	5,000	1,500	5,000
6215 Repair & Maintenance	2,557	3,537	5,000	30,000	5,000
6223 Training & Education	-	0	500	500	500
TOTAL SERVICE CHARGES	7,746	9,815	11,400	33,900	11,400
YOUTH SERVICES	642,742	533,292	758,500	564,400	672,100

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Public/Information Services

Division 6104

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
PUBLIC/INFORMATION SERVICES					
SALARIES	255,469	239,418	267,300	250,400	287,800
EMPLOYEE BENEFITS	98,222	100,935	140,500	101,100	108,200
SUPPLIES	2,899	3,707	3,500	4,600	4,100
LIBRARY BOOKS/SUPPLIES	112,285	93,433	113,100	140,200	87,600
SERVICE CHARGES	30,320	29,617	33,900	34,900	33,900
TOTAL EXPENDITURES	499,195	467,109	558,300	531,200	521,500

ACTIVITY INFORMATION

The Public/Information 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; provide Internet, E-reader and Skype Room instructions; offer literacy volunteer training, monitor private study rooms and provide outreach services to the community. In addition, this division is responsible for administration of the History Room archives and photograph collections in coordination with the Friends of the Library.

Accomplishments during FY 2011/2012:

- Conducted one, 6-hour Literacy Training Session and trained 13 new literacy volunteers. Provided one-on-one literacy tutoring to 8 literacy students by trained volunteers.
- Coordinated an Author Fair with 37 authors, 2 author panels, a poetry reading room, book sales and signings, a children’s program, and 6 hours of live music. Publicized the Fair widely in local papers, the Cable channel, posters, brochures and a banner. Approximately 650 people attended.
- Organized a tea demonstration by the master tea blender from Coffee Bean and Tea Leaf as part of the National Library Week celebration.
- Coordinated 8 art displays and created 96 displays to showcase our collection. Displays highlighted books in the collection as well as various objects.
- Due to popular demand, expanded the Evening Book Club Discussion group for an additional three months for a total of nine months. Six discussions were led by the library staff and three were led by authors.
- Increased the number of eBooks for the library by adding another eBook provider through Baker & Taylor. Increased eReader training hours for patrons.
- Remodeled the old computer room to use as a technology room for eReader and other technology training. Added an eReader storage cart and new tables and chairs.
- Processed 10,740 reference questions; handled 1,630 interlibrary loans; 19,790 public hours on the Internet stations, and gave out 5,790 wireless

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connection passwords. Staff taught one beginning and one intermediate computer class. Approximately 30 people attended each class.

- Staff coordinated one interview skills workshop hosted by Tutor.com via Webinar.
- Presented an El Segundo history discussion to 12 – 3rd grade classes. Each presentation made use of items in our El Segundo History Room.
- Conducted a monthly concert series from January through May, showcasing classical, jazz, country and ethnic music with an attendance of 65-95 per concert.

poetry readings, children’s performers, music and handouts.

- Continue a monthly concert series in the Friends Meeting Room from September 2012 to December 2013. Include a variety of cultural music, musicians, and instruments.
- Continue to evaluate the e-book collection to increase eBook sources and to provide e-Reader training; also, review areas in the book collection, Reference section and periodical area for weeding and deletion of outdated titles.
- Promote and provide training for the Skype room to encourage more usage.
- Plan and supervise the One City, One Book program.
- Attend City Council, Library Board, Friends and Department meetings to make presentations of our programs & services; also, provide in-charge duties in the absence of the Library Director.

Goals and Objectives FY 2012/2013:

- Conduct one Literacy Training workshop to train new literacy tutors.
- Continue the Evening Book Club discussion to cover nine months worth of book discussions.
- Coordinate the 13th annual Author Fair in June 2013; include approximately 35 authors, two panels,

POSITION INFORMATION

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

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LIBRARY SERVICES

CLASSIFICATION		ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
SALARIES						
4101	Salaries Full-Time	216,077	203,350	214,000	214,000	214,900
4102	Salaries Part-time	39,392	35,923	52,700	35,900	72,900
4103	Overtime	0	145	600	500	0
	TOTAL SALARIES	255,469	239,418	267,300	250,400	287,800
	TOTAL EMPLOYEE BENEFITS	98,222	100,935	140,500	101,100	108,200
SUPPLIES						
5204	Operating Supplies	2,252	2,257	3,000	3,600	3,000
5206	Computer Supplies	647	1,164	500	1000	500
	TOTAL SUPPLIES	2,899	3,707	3,500	4,600	4,100
LIBRARY BOOKS/SUPPLIES						
5501	Books/Other Printed Materials	112,285	93,430	113,100	140,200	113,100
5502	Audio & Video	0	0	0	0	0
	TOTAL LIBRARY BOOKS/SUPPLIES	112,285	93,433	113,200	140,200	87,600
SERVICE CHARGES						
6205	Other Printing & Binding	598	397	1,200	1,200	1,200
6213	Meetings & Travel	190	99	700	600	700
6214	Professional/Technical	1,668	730	1,500	1,500	1,500
6215	Repair & Maintenance	27,714	28,016	30,000	30,000	30,000
6223	Training & Education	140	375	500	500	500
6253	Postage	10	0	0	0	0
6277	Other Services	0	0	0	1,100	0
	TOTAL SERVICE CHARGES	30,320	29,617	33,900	34,900	33,900
	PUBLIC/INFORMATION SYSTEMS	499,195	467,109	558,300	531,200	521,500

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

LIBRARY SERVICES

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

LIBRARY SERVICES

Library

Outside Services Trust Fund

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
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TRUST & AGENCY FUNDS

Outside Services (PLF)	3,900	0	15,000	0	0
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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
PRELIMINARY OPERATING BUDGET**

LIBRARY SERVICES

Library Outside Services Trust Public Library Trust

Division 8103

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
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LIBRARY - PLF

INTERFUND TRANSFER	0	0	0	0	0
SERVICE CHARGES	3,900	0	0	0	0
CAPITAL-FIXED ASSETS	0	0	0	0	0
TOTAL EXPENDITURES	3,900	0	0	0	0

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 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
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OUTSIDE SERVICES TRUST - FUND 708

INTER-FUND TRANSFERS

9001 Transfer to General Fund	0	0	0	0	0
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LIBRARY PLF & CLSA

8108 Capital / Computer Hardware	0	0	0	0	0
8104 Capital/Equipment	0	0	0	0	0
	0		0	0	0

POLICE TRAINING

6223 Training & Education	3,900	0	0	0	0
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OUTSIDE SERVICES TRUST

	3,900	0	0	0	0
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