

Departmental Summary

FUND/ACTIVITY	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
General Fund:				
<i>Revenue</i>				
Administrative Services	5,822	---	6,146	6,146
Customer Services	256,433	292,740	258,854	258,854
Total Revenues	262,405	292,740	265,000	265,000
<i>Expenditure</i>				
Administrative Services	910,441	1,005,188	961,622	973,841
Customer Services	4,213,261	4,579,453	4,670,327	4,785,608
Technical Services	932,424	1,021,810	887,999	907,037
Building Maintenance	1,205,235	1,332,920	1,338,275	1,363,673
Total Expenditures	7,261,362	7,939,371	7,858,223	8,030,159
Subsidy	6,998,958	7,646,631	7,593,223	7,765,159
<i>Personnel</i>				
Administrative Services	8.00	8.00	8.00	8.00
Customer Services	36.00	36.00	39.00	39.00
Technical Services	8.00	8.00	8.00	8.00
Building Maintenance	4.00	4.00	4.00	4.00
Total Personnel	56.00	56.00	59.00	59.00
Special Revenue Funds:				
<i>Expenditure</i>				
Special Revenue Funds	535,005	384,000	824,429	428,600
Total Expenditures	535,005	384,000	824,429	428,600
Expenditure Total	7,796,368	8,323,371	8,682,652	8,458,759
Personnel Total	56.00	56.00	59.00	59.00

LIBRARY

Administrative Services

G001 LB001000

General Fund

Description:

The function of Administrative Services is to provide staff and operations which support the library in fulfilling its mission. Administrative Services includes customer service management, human resources management, marketing, outreach, inter-agency relationships, contracts management, accounting and payroll.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	5,822	---	6,146	6,146
Total Revenues	5,822	---	6,146	6,146

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	848,976	934,238	866,322	877,746
Contractual Services	52,024	59,350	82,900	83,195
Other Services and Charges	1,371	---	800	800
Commodities	8,071	11,600	11,600	12,100
Total Expenditures	910,441	1,005,188	961,622	973,841
Subsidy	904,620	1,005,188	955,476	967,695

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Library Director	1.00	1.00	1.00	1.00
Deputy Library Director	1.00	1.00	1.00	1.00
Supervising Librarian	1.00	1.00	1.00	1.00
Library Office Manager	1.00	1.00	1.00	1.00
Community Engagement Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Graphic Designer - Library	1.00	1.00	1.00	1.00
Intermediate Clerk Typist - Library	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	8.00	8.00	8.00	8.00

**Customer Services
G001 LB170000
General Fund**

Description:

The function of Customer Services is to provide staff and operations to deliver services directly to the public. This includes library service staff who directly interact with library customers.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fines and Forfeitures	94,860	135,000	93,000	93,000
Charges for Services/User Fees	63,964	63,670	61,784	61,784
Use of Money and Property	46,762	44,570	49,570	49,570
Other	50,848	49,500	54,500	54,500
Total Revenues	256,433	292,740	258,854	258,854

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	4,028,400	4,362,453	4,456,327	4,564,108
Contractual Services	144,158	167,000	169,000	174,500
Commodities	40,703	50,000	45,000	47,000
Total Expenditures	4,213,261	4,579,453	4,670,327	4,785,608

Subsidy	3,956,828	4,286,713	4,411,473	4,526,754
---------	-----------	-----------	-----------	-----------

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Supervising Librarian	2.00	2.00	2.00	2.00
Senior Librarian	6.00	6.00	6.00	6.00
Community Engagement Supervisor	---	---	1.00	1.00
Librarian	15.00	15.00	17.00	17.00
Digital Marketing Specialist	---	---	1.00	1.00
Library Assistant	2.00	2.00	2.00	2.00
Senior Clerk Typist - Library	1.00	1.00	2.00	2.00
Clerk - Library	10.00	10.00	8.00	8.00
Total Full-time Permanent Employees	36.00	36.00	39.00	39.00

The Community Engagement Supervisor and Digital Marketing Specialist are two new positions in the fiscal year 2019 amended budget. Other budget neutral personnel changes were made possible by a shift of available resources due to recent retirements, changes in other positions, and a reduction in permanent part- time and casual labor.

LIBRARY

Technical Services G001 LB171000 General Fund

Description:

The function of Technical Services is to provide staff and operations to manage collection development, the cataloging and processing of library materials, and the maintenance of library hardware and software.

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	150	---	---	---
Total Revenues	150	---	---	---

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	724,343	760,655	636,796	651,384
Contractual Services	179,905	226,155	218,203	221,653
Commodities	28,177	35,000	33,000	34,000
Total Expenditures	932,424	1,021,810	887,999	907,037

Subsidy	932,274	1,021,810	887,999	907,037
---------	---------	-----------	---------	---------

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Supervising Librarian	1.00	1.00	1.00	1.00
Cataloger	1.00	1.00	1.00	1.00
Librarian	3.00	3.00	3.00	3.00
Senior Clerk Typist - Library	3.00	3.00	2.00	2.00
Clerk - Library	---	---	1.00	1.00
Total Full-time Permanent Employees	8.00	8.00	8.00	8.00

**Building Maintenance
G001 LB172000
General Fund**

Description:

The function of Building Services is to provide staff and operations to maintain library facilities, provide book and mail deliveries between facilities and city buildings, maintain office supply and maintenance supply stores for library, supervise and manage contracted building and landscape maintenance, oversee required inspections, and manage major library repair and construction projects.

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	317,947	344,102	348,151	355,886
Contractual Services	809,879	903,268	896,824	912,337
Other Services and Charges	21,315	5,050	11,800	11,800
Commodities	56,094	80,500	81,500	83,650
Total Expenditures	1,205,235	1,332,920	1,338,275	1,363,673
Subsidy	1,205,235	1,332,920	1,338,275	1,363,673

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Building Equipment Operator - Library	1.00	1.00	1.00	1.00
Library Courier	1.00	1.00	1.00	1.00
Building Equipment Operator Assistant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	4.00	4.00	4.00	4.00

LIBRARY

Special Revenue and Other Funds

ORGANIZATION CODE		2017-18	2018-19		2019-20
		ACTUAL	ADOPTED	AMENDED	ADOPTED
Special Revenue Funds					
S875	Library Gifts and Grants	535,005	384,000	824,429	428,600
	Total Special Revenue Funds	535,005	384,000	824,429	428,600
	Total Special Revenue and Other Funds	535,005	384,000	824,429	428,600