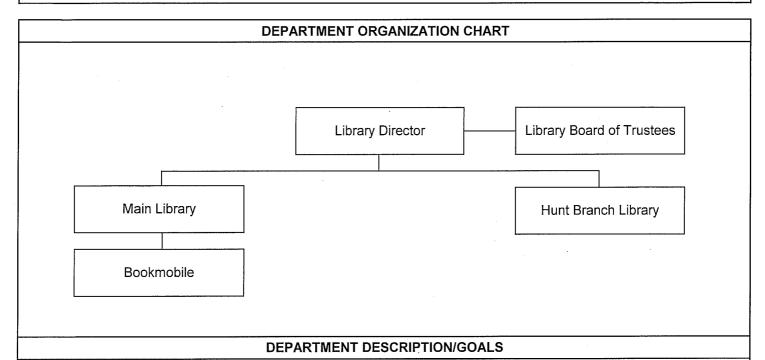
DEPARTMENT: Library



It is the mission of the Fullerton Public Library to provide services and materials to meet the educational, informational, literacy, and recreational reading needs of Fullerton's culturally diverse community. It does so through its three service outlets: the Main Library, the Hunt Branch, and the Bookmobile. The Library Department has an administrative Library

Board of Trustees appointed by City Council. The Library Department has two fund-raising support groups, which are incorporated as nonprofit organizations: the Friends of the Fullerton Public Library and the Fullerton Public Library Foundation.

The 2007-09 adopted budget reflects 2.0 unfunded positions in 2007-08, 1.0 unfunded position in 2008-09, and a continuation of the reduced bookmobile schedule. The 2007-09 adopted budget also reflects the addition of a limited-term bilingual Children's Services Librarian for the Hunt Branch.

#### Goals

Support individuals pursuing a sustained program of learning, independent of any educational provider.

Provide timely, accurate, and useful information to community residents and Fullerton businesses.

Assist students in meeting educational objectives during their formal courses of study.

Offer current, high-demand, high-interest materials in electronic and print format.

Encourage children to develop an interest in reading through programs aimed at children and their parents.

Serve as a central focal point for community activities, meetings, and services.

**DEPARTMENT:** Library

	DEPA	RTMENT SUMM	ARY		
	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 <u>Estimated</u>	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Regular Employees Nonregular Hours	27.2 39,210	29.9 * 35,640	27.4 37,180	30.4 **/^ 32,830	30.4 ***/^ 32,830
Salaries & Benefits Maintenance & Support Capital Outlay	\$2,318,063 1,285,479 18,939	\$2,522,350 1,160,960	\$2,400,260 1,136,070	\$2,624,500 1,269,750	\$2,843,740 1,313,180
Subtotal Less Allocations	3,622,481	3,683,310	3,536,330	3,894,250	4,156,920
Total Operating Budget	\$3,622,481	\$3,683,310	\$3,536,330	\$3,894,250	\$4,156,920
	DEPART	MENT FUND AN	ALYSIS		
Fund No. and Title				2007-08 Adopted	2008-09 <u>Adopted</u>
113 - Library				\$3,894,250	\$4,156,920
Total				\$3,894,250	\$4,156,920

<sup>\*</sup>Includes 1.5 unfunded positions.

<sup>\*\*</sup>Includes 2.0 unfunded positions and 1.0 underfilled position.
\*\*\*Includes 1.0 unfunded position.

<sup>^</sup>Includes 1.0 limited-term position

**DEPARTMENT:** Library

DEPARTMENT PERSONNEL SUMMARY							
Position Classification	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>		
		Regular Employees - Full-Time Equivalent Positions					
Library Director Library Division Manager	· 1.0 2.0	1.0	1.0	1.0	1.0		
Lib. Div. Mgr Adult Services		1.0	1.0	1.0	1.0		
Lib. Div. Mgr Children's Services		1.0	1.0	1.0	1.0		
Lib. Div. Mgr Technical Services		1.0		1.0***	1.0		
Library Circulation Manager	1.0	1.0	1.0	1.0*	1.0		
Senior Librarian	2.0	3.0	3.0	3.0	3.0		
Librarian	8.8						
Adult Services Librarian		6.0*	5.0	6.0*	6.0*		
Children's Services Librarian		2.0	2.0	3.0^	3.0^		
Technical Services Librarian		0.8	0.8	0.8	0.8		
Administrative Secretary	1.0	1.0	1.0	1.0	1.0		
Library Tech. Svcs. Assistant	1.0	1.0	1.0	1.0	1.0		
Library Tech. Assistant II	4.0	4.0	4.0	4.0	4.0		
Library Tech. Assistant I	3.8	3.8	3.8	3.8	3.8		
Library Clerical Assistant	2.6	3.3**	2.8	2.8	2.8		
Total Regular Employees =	27.2	29.9	27.4	30.4	30.4		
	Nonregular Employees - Hours						
Total Nonregular Hours	39,210	35,640	37,180	32,830	32,830		

<sup>\*</sup>Includes 1.0 unfunded position.

\*\*Includes .5 unfunded position.

\*\*\*Includes 1.0 underfilled position.

<sup>^</sup>Includes 1.0 limited-term position.

DEPARTMENT: Library PROGRAM: 2521 Library

#### PROGRAM DESCRIPTION/GOALS

The Main Library provides library service 63 hours per week, seven days per week, to all community residents and the Fullerton business community. The Main Library hosts four public service subprograms (Reference, Circulation, Bookmobile, and Children's Services) and two support subprograms (Administration and Technical Services). The Hunt Branch provides library service 45 hours per week, five days a week, to the residents of southwest Fullerton. The Bookmobile provides service to five schools.

PROGRAM SUMMARY							
	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 Adopted		
Regular Employees Nonregular Hours	27.2 39,210	29.9* 35,640	27.4 37,180	30.4**/^ 32,830	30.4 ***/^ 32,830		
Salaries & Benefits Maintenance & Support Capital Outlay	\$2,318,063 1,285,479 18,939	\$2,522,350 1,160,960	\$2,400,260 1,136,070	\$2,624,500 1,269,750	\$2,843,740 1,313,180		
Subtotal Less Allocations Total Operating Budget	3,622,481 \$3,622,481	3,683,310 \$3,683,310	3,536,330 \$3,536,330	3,894,250 \$3,894,250	4,156,920 \$4,156,920		

<sup>\*</sup>Includes 1.5 unfunded positions.

<sup>^</sup>Includes 1.0 limited-term position.

PROGRAM REVENUES					
Revenue Source	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Library Fines	\$114,697	\$93,300	\$107,650	\$95,000	\$95,000
Interlibrary Loan Postage	437	500	360	400	700
Room Rentals	7,158	6,370	6,340	6,440	6,640
Book Rentals	2,940	2,700	2,700	2,000·	1,800
State Grants	58,671	113,040	79,480	98,760	100,000
Coin-Operated Copiers	193	280	100	100	100
Books Lost & Paid	10,051	9,950	10,320	10,000	10,000
Miscellaneous	42,942	30,000	20,000	10,000	10,000
Restricted Contributions	11,391				
Contrib. (to) from Library Fund	128,210	105,300	(12,490)	7,240	75,760
Transfer from General Fund	3,243,640	3,319,710	3,319,710	3,622,670	3,795,780
Transfer from General Fund - Property Tax				41,640	61,140
Debt Svc. Fund Contrib.	2,151	2,160	2,160		
Total	\$3,622,481	\$3,683,310	\$3,536,330	\$3,894,250	\$4,156,920

<sup>\*\*</sup>Includes 2.0 unfunded positions and 1.0 underfilled position.

<sup>\*\*\*</sup>Includes 1.0 unfunded position.

DEPARTMENT: Library PROGRAM: 2521 Library

#### **PROGRAM OBJECTIVES**

Provide a starter collection of downloadable audiobooks by December 2007.

Initiate e-mail notification prior to due dates of borrowed materials by June 2008.

Provide 200 hours of staff self-paced training in new technologies by June 2008.

Mount 200 digitized historical photographs accessible via the Library's online catalog by June 2008.

Offer 11 literature-based programs and a Summer Reading Program for adults to increase library attendance by 10 percent and circulation of adult materials by 2 percent by December 2007.

PROGRAM PERFORMANCE MEASURES					
Performance/	2005-06	2006-07	2006-07	2007-08	2008-09
Workload Measures	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Adopted</u>
ANNUAL CIRCULATION					
Main Library	772,340	828,000	770,070	780,000	780,000
Hunt Branch	129,656	160,000	100,750	101,800	101,800
Bookmobile	12,670	12,000	8,470	8,470	8,470
Total Library	914,666	1,000,000	879,290	890,270	890,270
REFERENCE TRANSACTIONS					
Main Library	69,638	84,000	53,500	53,000	45,000
Hunt Branch	10,515	20,000	3,700	3,700	3,700
Total Library	80,153	104,000	57,200	56,700	48,700
PROGRAM ATTENDANCE					
Main Library	21,710	20,000	14,250	14,750	14,750
Hunt Branch	22,386	20,000	16,050	16,050	16,050
Total Library	44,096	40,000	30,300	30,800	30,800
NUMBER OF PROGRAMS					
Main Library	662	500	400	420	420
Hunt Branch	755	500	500	500	500
Total Library	1,417	1,000	900	920	920
VOLUNTEER HOURS					
Main Library	9,918	11,000	9,000	9,000	9,000
Hunt Branch	1,387	1,700	1,720	1,720	1,720
Total Library	11,305	12,700	10,720	10,720	10,720
LIBRARY ATTENDANCE					
Main Library	414,269	406,000	417,880	420,800	420,800
Hunt Branch	82,212	80,000	86,540	87,000	87,000
Total Library	496,481	486,000	504,420	507,800	507,800
ELECTRONIC RESOURCES					
Library Web Page Hits	785,059	250,000	1,868,000	2,000,000	2,000,000
Periodical Searches	25,964	24,400	24,500	26,000	27,000
Internet Sessions	94,978	100,000	102,400	103,000	105,000
Total Library	906,001	374,400	1,994,900	2,129,000	2,132,000

