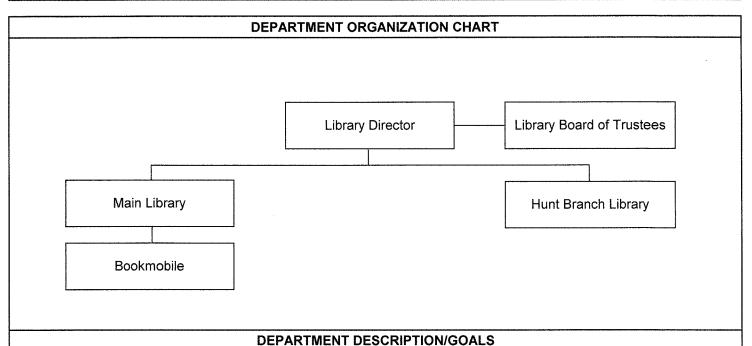
CITY OF FULLERTON FISCAL YEARS 2011-2012 - 2012-13

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 two service outlets: the Main Library and the Hunt Branch Library. 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.

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.

CITY OF FULLERTON FISCAL YEARS 2011-12 - 2012-13

DEPARTMENT: Library

DEPARTMENT SUMMARY						
	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed	
Regular Employees	28.4	25.4	25.4	25.4	25.4	
Nonregular Hours	29,950	20,300	20,300	19,900	19,900	
Salaries & Benefits	\$2,371,018	\$2,173,610	\$2,173,610	\$2,384,311	\$2,443,169	
Maintenance & Support Capital Outlay	1,150,719	1,111,860	1,111,860	1,136,652	1,139,502	
Subtotal Less Allocations	3,521,737	3,285,470	3,285,470	3,520,963	3,582,671	
Total Operating Budget	\$3,521,737	\$3,285,470	\$3,285,470	\$3,520,963	\$3,582,671	
	DEPART	MENT FUND AN	ALYSIS			
Fund No. and Title				2011-12 Proposed	2012-13 Proposed	
13 - Library				\$3,520,963	\$3,582,671	
Total				\$3,520,963	\$3,582,671	

CITY OF FULLERTON FISCAL YEARS 2011-12 - 2012-13

DEPARTMENT: Library

DEPAR	DEPARTMENT PERSONNEL SUMMARY						
Position Classification	2009-10 <u>Authorized</u>	2010-11 Authorized	2011-12 Proposed	2012-13 Proposed			
	Regular Employees - Full-Time Equivalent Positions						
Library Director	1.0	1.0	1.0	1.0			
Library Div. Mgr Adult Svcs.	1.0	1.0	1.0	1.0			
Library Div. Mgr Children's Svcs.	1.0	1.0	1.0	1.0			
Library Div. Mgr Technical Svcs.	1.0	1.0	1.0	1.0			
Library Circulation Manager	0.7						
Senior Librarian	2.7	2.0	2.0	2.0			
Adult Services Librarian	4.6	4.0	4.0	4.0			
Children's Services Librarian	3.0	2.0	2.0	2.0			
Technical Services Librarian	0.8	0.8	0.8	0.8			
Administrative Assistant I	1.0	1.0	1.0	1.0			
Library Tech. Svcs. Assistant	1.0	1.0	1.0	1.0			
Library Tech. Assistant II	4.0	4.0	4.0	4.0			
Library Tech. Assistant I	3.8	3.8	3.8	3.8			
Library Clerical Assistant	2.8	2.8	2.8	2.8			
Total Regular Employees	28.4	25.4	25.4	25.4			
	Nonregular Employees - Hours						
Total Nonregular Hours	29,950	20,300	19,900	19,900			

CITY OF FULLERTON FISCAL YEARS 2010-11 - 2012-13

DEPARTMENT: Library **PROGRAM:** 2521 Library

PROGRAM DESCRIPTION/GOALS

The Main Library provides library service 62 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, Children's Services, and Passport Services) and two support subprograms (Administration and Technical Services). The Hunt Branch provides library service 16 hours per week, two days a week, to the residents of southwest Fullerton.

PROGRAM SUMMARY						
	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed	
Regular Employees Nonregular Hours	28.4 29,950	25.4 20,300	25.4 20,300	25.4 19,900	25.4 19,900	
Salaries & Benefits Maintenance & Support Capital Outlay	\$2,371,018 1,150,719	\$2,173,610 1,111,860	\$2,173,610 1,111,860	\$2,384,311 1,136,652	\$2,443,169 1,139,502	
Subtotal Less Allocations	3,521,737	3,285,470	3,285,470	3,520,963	3,582,671	
Total Operating Budget	\$3,521,737	\$3,285,470	\$3,285,470	\$3,520,963	\$3,582,671	

PROGRAM REVENUES							
Revenue Source	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed		
Library Fines	\$106,260	\$115,000	\$115,000	\$115,000	\$115,000		
Interlibrary Loan Postage	1,115	700	700	700	700		
Room Rentals - Main	11,013	5,440	5,440	5,440	5,440		
Room Rentals - Hunt	1,265	1,200	1,200	1,200	1,200		
State Grants	53,219	45,000	45,000	45,000	45,000		
Coin-Operated Copiers	508	200	200	200	200		
Passport Execution Fee	59,495	43,480	43,480	43,480	43,480		
Passport Photo Fee	12,650	4,000	4,000	4,000	4,000		
Miscellaneous	6,087	10,000	10,000	10,000	10,000		
Restricted Contributions	3,787						
Contrib. (to) from Library Fund	(362,471)	226,930	226,930	215,000	100,000		
Transfer from General Fund	3,635,890	2,840,600	2,840,600	3,080,943	3,257,651		
Transfer (to) Debt Svc. Fund	(7,080)	(7,080)	(7,080)				
Total	\$3,521,737	\$3,285,470	\$3,285,470	\$3,520,963	\$3,582,671		

CITY OF FULLERTON FISCAL YEARS 2011-12 - 2012-13

DEPARTMENT: Library PROGRAM: 2521 Library

PROGRAM OBJECTIVES

Provide programming to introduce the newly expanded library to the community by producing at least 1 program featuring each of the main areas of the renovation...Teens, Technology, Community & Local History.

Increase circulation and library attendance for FY11-12 by at least 10% over FY10-11 totals.

Initiate inventory of library collection and upload database to OCLC by December 2012.

Increase self-checkout of Library materials 50% by June 2012.

Increase Library programs for Adults/Young Adults by 20% by June 2012.

Increase movement activities in preschool storytime by 20%.

Add 1 new program for school-age children to promote reading/literacy fluency by December 2011.

PROGRAM PERFORMANCE MEASURES						
Performance/	2009-10	2010-11	2010-11	2011-12	2012-13	
Workload Measures	<u>Actual</u>	Budget	<u>Estimated</u>	Proposed	<u>Proposed</u>	
ANNUAL CIRCULATION						
Main Library	856,592	805,000	603,750	805,000	805,000	
Hunt Branch	142,923	122,100	97,650	122,100	122,100	
Bookmobile	11,515					
Total Library	1,011,030	927,100	701,400	927,100	927,100	
REFERENCE TRANSACTIONS						
Main Library	66,170	68,300	48,000	68,300	68,300	
Hunt Branch	5,173	6,700	12,000	6,700	6,700	
Bookmobile	450					
Total Library	71,793	75,000	60,000	75,000	75,000	
PROGRAM ATTENDANCE						
Main Library	21,202	19,560	11,000	22,000	22,000	
Hunt Branch	18,657	19,400	8,000	19,400	19,400	
Total Library	39,859	38,960	19,000	41,400	41,400	
NUMBER OF PROGRAMS						
Main Library	713	490	410	520	520	
Hunt Branch	627	550	350	550	550	
Total Library	1,340	1,040	760	1,070	1,070	
VOLUNTEER HOURS						
Main Library	13,992	12,430	12,430	12,430	12,430	
Hunt Branch	1,908	1,460	1,460	1,460	1,460	
Total Library	15,900	13,890	13,890	13,890	13,890	
LIBRARY ATTENDANCE						
Main Library	447,461	508,870	300,000	508,870	508,870	
Hunt Branch	101,620	97,600	63,000	97,600	97,600	
Bookmobile	6,652	,	•	•	,	
Total Library	555,733	606,470	363,000	606,470	606,470	

