## CITY OF FULLERTON FISCAL YEAR 2012-13

**DEPARTMENT**: Library

DEPARTMENT SUMMARY					
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 Adopted	2011-12 Estimated	2012-13 <u>Adopted</u>
Regular Employees Nonregular Hours	28.4 29,950	25.4 20,300	25.4 22,200	25.4 22,200	25.4 22,200
Salaries & Benefits Maintenance & Support Capital Outlay	\$2,371,018 1,150,719	\$2,077,585 991,625	\$2,357,238 1,133,927	\$2,112,212 1,054,153	\$2,365,458 1,077,297
Subtotal	3,521,737	3,069,210	3,491,165	3,166,365	3,442,755
Less Allocations Total Operating Budget	\$3,521,737	\$3,069,210	\$3,491,165	\$3,166,365	\$3,442,755
DEPARTMENT FUND ANALYSIS					
Fund No. and Title					2012-13 <u>Adopted</u>
13 - Library					\$3,442,755
Total					\$3,442,755

## CITY OF FULLERTON FISCAL YEAR 2012-13

**DEPARTMENT:** Library

DEPARTMENT PERSONNEL SUMMARY						
Position Classification	2009-10 <u>Authorized</u>	2010-11 Authorized	2011-12 <u>Authorized</u>	2012-13 Authorized		
	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	22,200	22,200		

## CITY OF FULLERTON FISCAL YEAR 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>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>	
Regular Employees Nonregular Hours	28.4 29,950	25.4 20,300	25.4 22,200	25.4 22,200	25.4 22,200	
Salaries & Benefits Maintenance & Support Capital Outlay	\$2,371,018 1,150,719	\$2,077,585 991,625	\$2,357,238 1,133,927	\$2,112,212 1,054,153	\$2,365,458 1,077,297	
Subtotal Less Allocations	3,521,737	3,069,210	3,491,165	3,166,365	3,442,755	
Total Operating Budget	\$3,521,737	\$3,069,210	\$3,491,165	\$3,166,365	\$3,442,755	

PROGRAM REVENUES							
Revenue Source	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 <u>Estimated</u>	2012-13 <u>Adopted</u>		
Library Fines	\$106,260	\$62,527	\$115,000	\$115,000	\$115,000		
Interlibrary Loan Postage	1,115	630	700	700	700		
Room Rentals - Main	11,013	7,080	5,440	5,440	5,440		
Room Rentals - Hunt	1,265	610	1,200	1,200	1,200		
State Grants	53,219	53,186	45,000	45,000	45,000		
Coin-Operated Copiers	508	34	200	200	200		
Passport Execution Fee	59,495	39,845	43,480	43,480	43,480		
Passport Photo Fee	12,650	9,510	4,000	4,000	4,000		
Miscellaneous	6,087	7,752	10,000	10,000	10,000		
Restricted Contributions	3,787	11,388					
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	2,726,345	3,117,735		
Transfer (to) Debt Svc. Fund	(7,080)	(7,080)	(7,080)		***		
Total	\$3,521,737	\$3,253,012	\$3,285,470	\$3,166,365	\$3,442,755		

