

LIBRARY SERVICES

Committed to meeting the information and learning needs of our culturally diverse and dynamic population.

Chapter Overview

This budget chapter reflects key elements of the Department of Library Services Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the department in addressing these issues. The Department of Library Services has also developed its program structure and performance measures, including outcome, efficiency, demand, and output measures, which serve as the basis for the City's performance-based program budget and add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department of Library Services has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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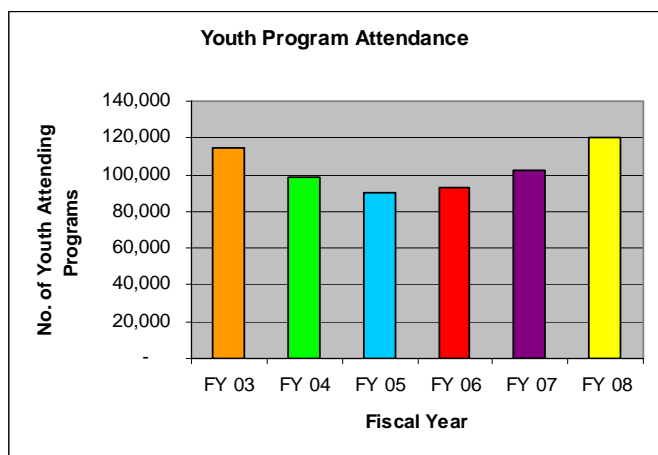
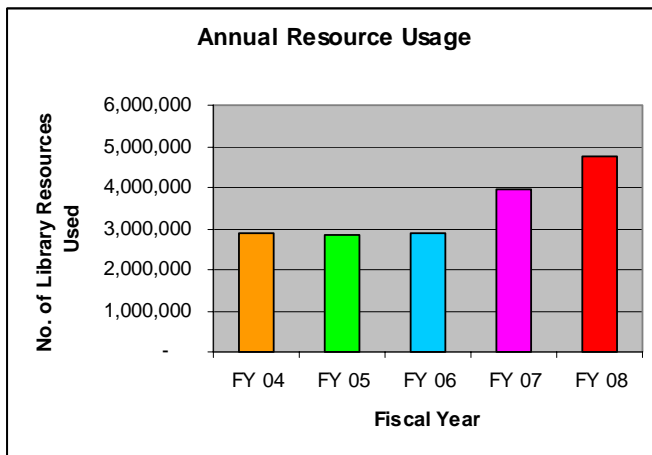
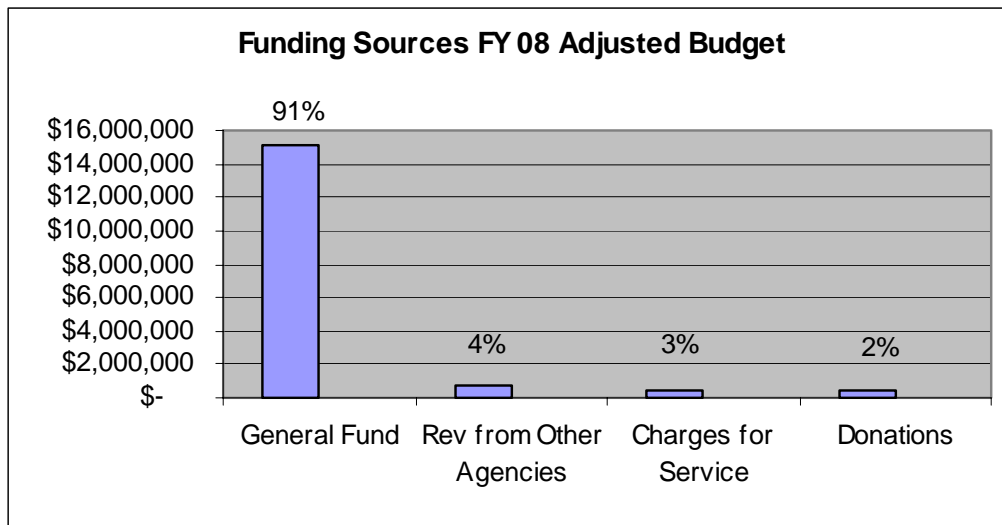
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Service Delivery Environment

The Long Beach Public Library is committed to meeting the information and learning needs of our culturally diverse and dynamic population.

- We provide quality library services through a staff that is responsive, expert and that takes pride in service.
- We offer a wide selection of resources and materials representing all points of view.
- We support lifelong learning, intellectual curiosity and free and equal access to information.

As a public service department, the Library's service delivery environment is directly affected by the funding allocated from the City's General Fund. While the Library does receive additional funds through grants, endowments and partnerships, the General Fund supports approximately 91 percent of its operating budget.



FY 08 represented the first full year of operations since the restoration of library hours in April 2007. The \$1.3 million restoration for library hours and staffing was structural, while the \$360,000 increase to the library materials budget was one-time funding.

Service Delivery Environment

The service delivery environment, which improved dramatically in FY 07 with the restoration of library hours to 2003 service levels, continued to post strong results in FY 08, with a 20 percent increase in overall usage. The Library received \$1,150,000 in additional funding to restore library hours system wide, \$150,000 for additional Homework Helpers that provided homework assistance to students at all 12 Family Learning Centers located in the libraries, \$360,000 in one-time funding for the purchase of books and materials system-wide, and \$300,000 for the purchase of books and materials for the new Mark Twain Library. The Main Library is open seven days per week, four neighborhood libraries are open six days per week, and seven neighborhood libraries are open five days per week.

The new 16,000 square foot state-of-the-art Mark Twain Library, which opened in August 2007, continues to break all records in its first year of operation.



New Mark Twain Library continues to break all records in first year of operation

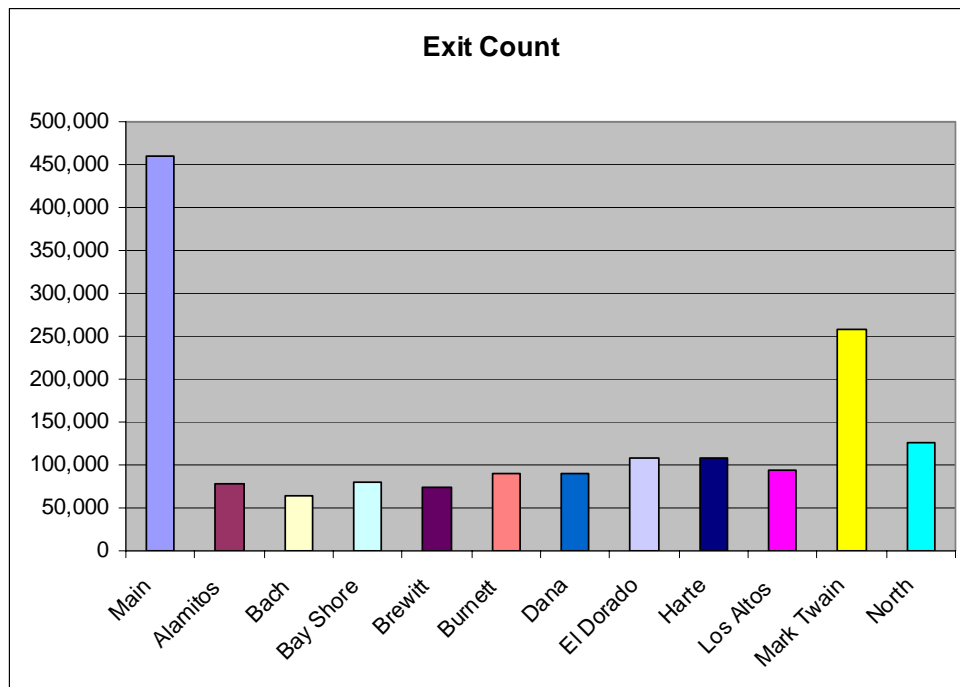
- From least to most heavily used of all neighborhood libraries
- Highest daily branch attendance (1,000 visitors/day)
- Highest number of students receiving special homework assistance in Family Learning Center (1,200/month)
- Mark Twain Cambodian book-buying trip made local headlines, national and international news



\$1,000,000 endowment campaign goal for Mark Twain Family Learning Center reached \$930,000 in one year



Mark Twain Library received SILVER LEED designation and is the City's first public "green" building.



Significant Issues

- Long Beach's high illiteracy and poverty rates will continue to increase the need and demand for the Library to provide productive social and economic activities to all Long Beach residents, including youth and their families.
- Failure to keep up with customer demands and expectations for state-of-the-art technology will widen the digital divide between the information "haves" and the "have-nots" resulting in missed economic, educational and employment opportunities for many Long Beach residents.
- Deteriorating neighborhood libraries of inadequate size stretch the capacity to respond to the demand by youth and adults for safe environments to learn, for access to computers and technology, and for clean, healthy, and welcoming public spaces.
- The changing demographics of the city create challenges in providing expert, timely and customized services and resources to Long Beach's diverse, dynamic, and growing neighborhoods.
- While demand for access to library resources, technology and services has increased, the erosion of General Fund support has negatively impacted the library's ability to respond to the public's educational, informational, cultural and recreational needs in their neighborhoods.

Strategic Objectives

1. By the end of FY 12, to engage youth and families in productive social and economic activities, the Department will actively work to improve service levels in high priority youth program areas, such that:
 - Participation per youth capita in Youth Literacy Development programs will increase 10% from the FY 07 baseline of 0.63 (92,633 youth) to 0.70 (102,926 youth) (Youth Literacy Development Program);
 - Active use of library cards per youth capita will increase 10% from the FY 07 baseline of 0.53 (78,700 youth) to 0.58 (85,200 youth) (Youth Literacy Development Program).

Focus Area: Community Safety

City Manager's Key Outcome: Increase Youth and Families Participation in Productive Social and Economic Activities

2. By the end of FY 12, to support economic, educational and employment opportunities through improved patron access to state-of-the-art technology, the Department will provide technology resources, training and support for customer self-service and staff, such that:
 - In-Library computer sessions will increase 10% from the FY 07 baseline of 348,982 to 383,880 (Access to Technology Program);
 - Technical problems resolved on-site by in-house Library Integrated Services staff will be established at 90 percent (Access to Technology Program).

Focus Area: Business and Economic Assistance

City Manager's Key Outcome: Increase the Employability of, and Employment Opportunities for, Long Beach Residents

3. By the end of FY 12, to ensure all neighborhood libraries are safe and welcoming community centers for all residents of the city, including our youth, the Department will seek to maintain and make optimal use of its facilities, given physical and fiscal constraints, such that:
 - Repair and service requests that are completed within established timeframes will increase 15% from the FY 07 baseline of 75% to 90% (Library Facilities Program);
 - Visits to Library facilities per capita will increase 35% from the FY 07 baseline of 2.64 (4,200 visits per day) to 3.65 (5,700 visits per day) (Library Facilities Program).

Focus Area: Infrastructure and Transportation

City Manager's Key Outcome: Enhance Focus on Preventive Maintenance

Strategic Objectives

4. By the end of FY 12, to better respond to the educational, informational and cultural needs of the city's diverse population, the Department will provide its patrons with up-to date print, multi-media and virtual resources, customized services and adult enrichment opportunities, such that:
- Resources used per capita will be maintained at the FY 07 baseline of 8.1 (Library Resources Program);
 - Answers provided per capita will be maintained at the FY 07 baseline of 0.83 (Personalized Assistance Program);
 - Participation per adult capita in Lifelong Learning services will increase 44% from the FY 07 baseline of 0.90 (310,465 participants) to 1.30 (448,450 participants) per year (Lifelong Learning Program).

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Community Access to Learning, Entertainment and the Arts

5. By the end of FY 12, to foster literacy and lifelong learning, the Department will work to maintain and create effective partnerships that will result annually in increased funding through gifts, grants and donations for programs which supplement those supported by the General Fund, such that:
- Volunteer hours provided will increase 10 percent from the FY 07 baseline of 16,000 to 17,600 (Resource Development Program);
 - Non-General Fund dollars (gifts, grants and donations) generated for the Library as a percentage of total revenue will increase 10% from the FY 07 baseline of 44% to 48.4 % (Resource Development Program).

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Diversify Sources of Funding (i.e. Public-Private Partnerships) for City Parks and Library Programs

Budget by Fund and FY 08 Key Accomplishments

FY 09 Budget by Fund

| Fund | Expenditures | Revenues | Net Fund Support |
|----------------|-------------------|----------------|-------------------|
| General | 12,711,186 | 581,617 | 12,129,569 |
| Civic Center | 160,606 | - | 160,606 |
| General Grants | 399,323 | 399,323 | - |
| Total | 13,271,115 | 980,940 | 12,290,175 |

FY 08 Key Accomplishments



- New Mark Twain Library continues to break all records in first year of operation
- From least to most heavily used of all neighborhood libraries
 - Highest daily branch attendance (1,000 visitors/day)
 - Highest number of students receiving special homework assistance in Family Learning Center (1,200/month)
 - Mark Twain Cambodian book-buying trip made local headlines, national and international news



\$1,000,000 endowment campaign goal for Mark Twain Family Learning Center reached \$930,000 in one year



Mark Twain Library received SILVER LEED designation and is the City's first public "green" building



20% overall increase in use of library resources in first year following partial restoration of funding for library hours and materials



More than 4.5 million resources used/accessed by Long Beach residents



More than 1.6 million customers visited Long Beach libraries equals over 6,000 per day

- Almost 500,000 people visited the Main Library



LBPL libraries answered over 430,000 requests for information in person, by telephone and e-mail



An average of 3,800 books/DVDs/videos/CDs per day were delivered from one library to the customer's local library for their convenience (This cuts down on pollution, travel cost and time for patrons.)



All 12 LBPL libraries are now ADA compliant after 10 years of upgrades!



Three libraries celebrated special anniversaries

- Bach Library - 50 years of service
- Brewitt Library - 60 years of service
- Alamitos Library - 70 years since reopening in 1938 (5 years after the 1933 earthquake)

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 09 Funding Source: General Fund 100%

| Administration | Actual FY 07 | Adjusted FY 08 | Estimated FY 08 | Percent of Budget | Proposed* FY 09 |
|----------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 740,795 | 782,954 | 723,286 | 92% | 772,872 |
| Revenues | 6.74 | - | - | - | - |
| FTEs | 7.35 | 7.80 | 7.80 | 100% | 7.80 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 07 | Target FY 08 | Estimated FY 08 | Percent of Budget | Proposed FY 09 |
|--|-----------------|-----------------|--------------------|----------------------|-------------------|
| June Expenditure ETC as % of Year End Actual | 87% | 100% | 100% | 100% | 100% |
| June Revenue ETC as % of Year End Actual | 98% | 100% | 100% | 100% | 100% |
| Department vacancy rate | 25% | 23% | 16% | 71% | 14% |
| Overtime as % of total salaries | 2.1% | 0.1% | 0.8% | 1421% | -23.6% |
| # of Workers' Comp. claims involving lost time | - | - | (a) | (a) | (a) |
| # of lost work hours (expressed in full time equivalents) from Workers' Comp. during fiscal year | - | - | (a) | (a) | (a) |
| Average reporting lag time (in days) for Workers' Comp. claims during fiscal year | .50 days | 1 day | (a) | (a) | 1 day |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The purpose of the Administration Program is to provide the highest level of service to customers of the Department of Library Services through quality administrative support, measured by accurate fiscal management, quality personnel services, and the minimization of workers' compensation claims. With the proposed reduction in FY 09, the vacancy rate is expected to be less than 14 percent.

The key outcome of this Program is to strengthen the City's Fiscal Sustainability, Increase Use of Performance Information and Benchmarks in Management and Decision Making, and Enhance Recruitment and Retention of Qualified City Employees.

Resource Development Program

Focus Area: Culture, Education and Leisure

Line of Business: Administration

Program Purpose Statement: To provide Library grant writing, fund-raising, and philanthropic support services to current and potential Library supporters and partners, so they can donate their time, talents, and financial resources to improve Library services and programs.

Key Services Provided: Grant Proposals, Fundraising Support Services for the LBPL Foundation and Friends of the Library Groups, Memoranda of Understanding (MOUs with partners), Endowment and Trust Agreements, Corporate Sponsorship Agreements, Friends of the Library Book Sales, Volunteer opportunities and Volunteer Recruitment

FY 09 Funding Source: General Fund 100%

| Resource Development | Actual FY 07 | Adjusted FY 08 | Estimated FY 08 | Percent of Budget | Proposed* FY 09 |
|----------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | 110,954 | 132,240 | 210,888 | 159% | 51,146 |
| Revenues | 284,896 | 297,581 | 270,571 | 91% | 192,000 |
| FTEs | 0.85 | 0.25 | 0.25 | 100% | 0.25 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 07 | Target FY 08 | Estimated FY 08 | Percent of Budget | Proposed FY 09 |
|---|--------------|--------------|-----------------|-------------------|----------------|
| Number of non-General Fund dollars generated for the Library as percentage of total revenue | 60% | 60% | 54% | 90% | 47% |
| Number of non-General Fund dollars generated for the Library | \$1,007,537 | \$694,500 | \$792,847 | 114% | \$460,000 |
| dollars generated for the Library | \$0.110 | \$0.190 | \$0.164 | 86% | \$0.111 |
| Number of volunteer hours provided | 10,837 | 10,837 | 15,172 | 140% | 13,000 |

Results Narrative:

The Resource Development Program (a.k.a. the “entrepreneurial library” program) provides support to increase the number of library services and programs available to customers through the generation of non-General Fund resources, specifically funding from outside agencies. This important Program will generate an anticipated \$460,000 for library programs that cannot be supported by the City’s General Fund, at a cost of \$.11 for every dollar generated. The proposed FY 09 budget reflects a reduction due to the discontinuation of the furlough program and the possible closure of the Friends of Long Beach Public Library bookstore at the Main Library.

Even with the partial restoration of funding for library materials and hours of operation that continued in FY 08, the Library is still increasingly reliant on outside resources to maintain core services, especially to our youth. While the Library continues to receive donations from corporations, grants and private individuals through the LBPL Foundation and the Friends of the Library, the shaky economy has led to cut-backs in the amount of outside funding available, hence the projected decrease in the proposed dollars generated for FY 09. Unmet needs will continue to grow.

Volunteers have stepped in to provide over 15,000 hours of support to staff and programs in many libraries. At \$10.00 per hour, the Library was able to provide about \$150,000 of additional service and continue to promote the City Council priority of engaging the community in city government. A 13 percent reduction in volunteer hours is projected for FY 09 given the proposed plan to close the Main Library.

Library Facilities Program

Focus Area: Infrastructure and Transportation

Line of Business: Facilities and Technology

Program Purpose Statement: To provide and maintain safe and welcoming facilities and state-of-the-art technology in order to offer an effective environment for residents of Long Beach to conveniently access information, programs and services.

Key Services Provided: Facility Operational Hours (Openings and Closings), Meeting and Training Venues (rentals and co-sponsorships), Event Set-ups, Neighborhood Information Distribution Services (e.g. community information, community interest information, forms, applications, pamphlets, City Council information, bus schedules, government information, City and other job postings, community events bulletin boards, federal and state tax forms), Custodial Services, Landscape Services, Repairs and Service Request Responses, Facility Improvements/Upgrades, CIP Project Coordination/Consultations and Security Services (Patrols)

FY 09 Funding Source: General Fund 100%

| Library Facilities | Actual FY 07 | Adjusted FY 08 | Estimated FY 08 | Percent of Budget | Proposed* FY 09 |
|--------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | 1,399,517 | 1,266,685 | 1,664,977 | 131% | 969,119 |
| Revenues | 6,967 | - | - | - | - |
| FTEs | 4.70 | 5.00 | 5.00 | 100% | 5.00 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 07 | Target FY 08 | Estimated FY 08 | Percent of Budget | Proposed FY 09 |
|---|--------------|--------------|-----------------|-------------------|----------------|
| Number of visits to Library facilities per capita | 2.64 | 3.15 | 3.32 | 106% | 2.42 |
| Number of square feet maintained | 206,240 | 219,705 | 219,705 | 100% | 219,705 |

Results Narrative:

This Program provides custodial and facility maintenance services at all libraries where the meeting and training venues, community information, and access to information, programs, and services are made available. The number of visits to library facilities per capita in FY 09 is expected to drop to 2.42 or 1,190,000 visits by year-end. With the proposed closure of the Main Library facility in FY 09, over 360,000 customers will not be served compared to FY 08. The proposed closure of the Main Library will have service impacts to the community; however, with the apparent safety hazards of the structure it is a prudent decision from a safety standpoint.

This Program's purpose is to maximize the use of the City's investment in neighborhood facilities and services Citywide, promoting the City Manager's Key Outcome to Increase Community Access to Learning, Entertainment and the Arts.

Access to Technology Program

Focus Area: Business and Economic Assistance

Line of Business: Facilities and Technology

Program Purpose Statement: To provide technology, computing, network and help desk assistance services so that all Long Beach residents can access the technology necessary to meet their professional, informational and educational needs.

Key Services Provided: Hardware and software support services for personal computers used by patrons and staff, Integrated Library System Services, Telecirc (Telephone notification of overdue material and holds), Family Learning Centers – 12 sites (training sessions), Technology Learning Center – Main Library, Electronic Information Center – Main Library, Information Center for People with Disabilities, Network services, Networked public access photocopiers – 12 sites, Web services, Wireless systems (Horizon Wireless Gateways) and Independent Services

FY 09 Funding Source: General Fund 100%

| Access to Technology | Actual FY 07 | Adjusted FY 08 | Estimated FY 08 | Percent of Budget | Proposed* FY 09 |
|----------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | 986,404 | 1,174,215 | 1,348,666 | 115% | 1,084,460 |
| Revenues | 28 | - | - | - | - |
| FTEs | 0.90 | 2.50 | 2.50 | 100% | 2.50 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 07 | Target FY 08 | Estimated FY 08 | Percent of Budget | Proposed FY 09 |
|--|--------------|--------------|-----------------|-------------------|----------------|
| Number of computers per 1,000 population | 0.404 | 0.503 | 0.503 | 100% | 0.361 |
| Number of computer sessions | 348,982 | 358,908 | 430,690 | 120% | 275,641 |

Results Narrative:

The purpose of this Program is to provide technology, computing, network, and help-desk assistance services, so that all Long Beach residents can access the technology necessary to meet their professional, informational, and educational needs. In FY 08, the number of computers with Internet access increased with the opening of the new Mark Twain Library and the addition of the Gates Grant computers at Main Library.

Library Services currently has approximately 250 computers available for public use. Overall computer sessions have been trending higher. Most of the branches exceed physical (waiting lists) and system (maximum bandwidth) capacity at peak times in the afternoons and evenings. Approximately 28 percent of public computers are located at Main Library. The proposed closure of Main Library will result in a decrease in computer sessions; however, most or all of these computers will be relocated to a temporary satellite facility to negate any impacts, should they arise, and to prevent the strain of space, power and network constraints at other branches.

The City Manager's FY 09 Key Outcome of "Increase the employability of, and employment opportunities for, Long Beach residents" would be clearly impacted.

Library Resources Program

Focus Area: Culture, Education and Leisure

Line of Business: Customized Services

Program Purpose Statement: To acquire, manage and provide appropriate print, multimedia, and virtual resources to Long Beach residents of all ages, cultures and abilities so they can access materials to meet their informational, educational and recreational needs.

Key Services Provided: Collection Development Services and Required Staffing and Multilingual materials in multiple formats for all ages and abilities

FY 09 Funding Source: General Fund 100%

| Library Resources | Actual FY 07 | Adjusted FY 08 | Estimated FY 08 | Percent of Budget | Proposed* FY 09 |
|-------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | 6,929,821 | 7,110,829 | 6,869,288 | 97% | 4,631,985 |
| Revenues | 1,247,139 | 729,310 | 791,545 | 109% | 308,119 |
| FTEs | 88.78 | 93.41 | 93.41 | 100% | 93.43 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 07 | Target FY 08 | Estimated FY 08 | Percent of Budget | Proposed FY 09 |
|--|--------------|--------------|-----------------|-------------------|----------------|
| Number of Library resources accessed/used per capita | 8.10 | 8.05 | 9.67 | 120% | 4.22 |
| Total number of resources used | 3,970,137 | 3,970,140 | 4,764,168 | 120% | 2,081,211 |

Results Narrative:

The purpose of this Program is to acquire, manage and provide appropriate print, multimedia, and virtual resources to support the informational, educational and recreational needs of residents. The FY 08 budget represented the first full year of restored funding, following the massive reductions in the three previous years of the structural deficit.

The key result of this Program is to provide resources to residents of all ages to: 1) meet the increased demand for library services; 2) address the growing unmet needs for up-to-date educational and literacy resources on the part of a large youth population, 27 percent of whom are living in poverty (34,000 children and teens); 3) and meet the need for resources that help develop a literate, skilled, and employable labor force and greater economic opportunity for the future. These declines will be partially offset by increased use of branch libraries as they extend to 7 days a week operation and the opening of the temporary satellite facility in Downtown.

The proposed closure of Main Library will eliminate access to 464,000 items, (46 percent of the total LBPL collection). An estimated 85 percent of the 500,000 annual checkouts at the Main Library will be eliminated. Approximately 110,500 customer questions (85 percent of the total 130,000 customer questions handled by the Main Library) cannot be accommodated at the neighborhood libraries due to lack of space and specialized resources. Among these are several unique collections including the Press Telegram historical archives, the Long Beach history archives, the Miller Room Special Collections, and the Information Center for People with Disabilities.

The FY 08 budget, which provided expanded library operating hours and funding for resources, resulted in a 20 percent increase in the usage of library resources. However, even with the FY 08 partial restoration of funding, Long Beach's overall expenditure per capita of \$29.67 still fell short by 7 percent of the statewide mean of \$31.77 and was below Los Angeles (\$30.36), Anaheim (\$30.45), Torrance (\$45.20) and Oakland (\$56.66). The proposed budget reduction will impact the Library's ability to meet the growing demand for traditional and virtual services and resources.

Personalized Assistance Program

Focus Area: Culture, Education and Leisure

Line of Business: Customized Services

Program Purpose Statement: To provide customized, one-on-one services to users of all ages of the Long Beach Public Library, so they can access current information in a useful format, and in a timely and professional manner.

Key Services Provided: Services to the General Community: Verbal (in person and telephone), Mail, Fax and Electronic Answers (“Ask Now” and email), Referrals to other agencies, Internet-based source citations, Online homework assistance, Consultations, City Hall Information Referral Desk answers/responses, Adaptive and Assistive Services: Homebound Readers Service, Assistive Workstations, Hardware, and Software, Large Print Collections and Hearing Impaired Relay Services (TDY, InterpreType)

FY 09 Funding Source: General Fund 100%

| Personalized Assistance | Actual FY 07 | Adjusted FY 08 | Estimated FY 08 | Percent of Budget | Proposed* FY 09 |
|-------------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | 1,952,165 | 2,584,982 | 2,299,543 | 89% | 2,664,925 |
| Revenues | 3,339 | 300 | - | - | - |
| FTEs | 31.95 | 30.67 | 30.67 | 100% | 30.35 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 07 | Target FY 08 | Estimated FY 08 | Percent of Budget | Proposed FY 09 |
|---------------------------------------|--------------|--------------|-----------------|-------------------|----------------|
| Number of answers provided per capita | 0.83 | 0.90 | 0.87 | 97% | 0.48 |
| Number of answers provided | 406,548 | 444,000 | 430,680 | 97% | 236,874 |

Results Narrative:

This program ensures that library patrons of all ages may request and receive customized information assistance from expert library staff. Services include requests made in person and by telephone, instruction in use of materials and collections (print, media, Internet-based resources, databases, and special collections), consultations, recommendations of materials and/or resources, tours and orientations, and adaptive and specialized hardware, software, and equipment.

The proposed FY 09 closure of the Main Library and the concomitant budget reduction will reduce the number of answers the Library can provide to the public from 430,680 to 320,180. Access to certain staff and specialized library resources will be eliminated at the Main Library location but will be available at the temporary satellite location.

Annually, professional librarians at Main Library answered over 130,000 customer questions. Approximately 85 percent of the questions cannot be accommodated at the neighborhood libraries due to lack of specialized resources and the inability to handle the number of questions submitted by customers in person or by telephone. The loss of service would particularly impact the 18,000 youth and 3,000 patrons with special needs, and seniors in the downtown area who have fewer options for seeking out services beyond the Main Library service area.

The reduction negatively impacts the City Manager’s Key Outcomes of Reducing the Occurrence of Crime (prevention); Increasing Youth and Families Participation in Productive Social and Economic Activities; Increasing the Employability of Long Beach Residents; Increasing Community Access to Learning, Entertainment and the Arts; and Preserving the Unique Character of Neighborhoods.

The reduction negatively impacts the City Council Priorities of Improving city facilities; supporting programs that encourage the public’s health and well-being; Enhancing neighborhood economic development efforts; and Promoting workforce and business development effort.

Lifelong Learning Program

Focus Area: Culture, Education and Leisure

Line of Business: Educational Services

Program Purpose Statement: To provide programming, materials, tools, and instructional services to adult customers of the Long Beach Public Library so they can access programs/services they need to achieve their self-determined career, recreational, or informational goals.

Key Services Provided: Computer Hardware and Software, Electronic Databases, Library Books and Print Materials, Multi-media Materials, Themed Displays and Exhibits, Career Development and Job Seeking Resources, Adult Book Discussion Groups, Topical Workshops, Community Reading Programs, and Educational and Cultural Presentations

FY 09 Funding Source: General Fund 100%

| Lifelong Learning | Actual FY 07 | Adjusted FY 08 | Estimated FY 08 | Percent of Budget | Proposed* FY 09 |
|-------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 782,166 | 1,024,251 | 796,556 | 78% | 1,055,703 |
| Revenues | 1,688,906 | 1,505,417 | 1,461,291 | 2.83 | 980,940 |
| FTEs | 12.56 | 10.88 | 10.88 | 100% | 10.88 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 07 | Target FY 08 | Estimated FY 08 | Percent of Budget | Proposed FY 09 |
|--|-----------------|-----------------|--------------------|----------------------|-------------------|
| Participation per adult capita accessing lifelong learning programs/services | 1.30 | 1.29 | 1.34 | 104% | 0.34 |
| Number of adult customers accessing lifelong programs/services | 447,180 | 447,180 | 465,067 | 104% | 117,600 |

Results Narrative:

The Lifelong Learning Program is designed to provide programming, materials, tools and instructional services to adult customers of the Library, so that they can achieve self-determined career, educational, or informational goals. Services include themed displays and exhibits, career development and job seeking resources, book discussion groups, topical workshops, community reading programs (Long Beach Reads One Book, National Library Month), educational and cultural presentations, and volunteer opportunities for adults.

With the enhancement of program offerings at all library locations made possible through the FY 07 restorations to the Library, FY 08 saw tremendous increases in lifelong learning program attendance. During the 'rolling closure' era prior to the restorations, lifelong learning programs and attendance languished, as days/hours of service and staffing levels were reduced. The proposed FY 09 budget reduction will again impact the Lifelong Learning Program, as the number of adult librarians, the number of special programs implemented, and the number of available library locations will be reduced. The number of adults participating in FY 09 is therefore anticipated to decrease 75 percent from the FY 08 total of 465,067 to 117,600.

The reduction negatively impacts the City Manager's Key Outcomes of Increasing the Employability of Long Beach Residents; Increasing Community Access to Learning, Entertainment and the Arts; Enhancing Understanding and Cooperation Amongst Diverse Community Groups Within Long Beach; and Preserving the Unique Character of Neighborhoods.

The reduction negatively impacts the City Council Priorities of Supporting Programs that Encourage the Public's Health and Well Being; Enhancing Neighborhood Economic Development Efforts; and Promoting Workforce and Business Development Efforts.

Youth Literacy Development Program

Focus Area: Culture, Education and Leisure

Line of Business: Educational Services

Program Purpose Statement: To provide age-appropriate reading help, homework assistance, and formal education support services to children, teens, educators, and care givers, so they can access resources and opportunities to start school ready to learn and experience improved student achievement.

Key Services Provided: Reading and School Readiness Programs Including Raising A Reader Programs, Summer Reading Programs, Story Times, Book Worm Buddy Reading Programs, Orientations and Workshops for Educators, Parents and Care-givers, Class Visits, and Support for Formal Education Programs, Including Homework Assistance, Family Learning Centers, Student and Family Workshops, Teen Advisory Councils, College Preparation Courses, Volunteer Opportunities for Teens, Mentoring Opportunities and Internships

FY 09 Funding Source: General Fund 100%

| Youth Literacy Development | Actual FY 07 | Adjusted FY 08 | Estimated FY 08 | Percent of Budget | Proposed* FY 09 |
|----------------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | 1,285,197 | 1,998,698 | 1,916,592 | 96% | 2,040,906 |
| Revenues | 146,529 | 478,226 | 399,175 | 83% | 480,821 |
| FTEs | 35.54 | 35.97 | 35.97 | 100% | 35.96 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 07 | Target FY 08 | Estimated FY 08 | Percent of Budget | Proposed FY 09 |
|--|--------------|--------------|-----------------|-------------------|----------------|
| Participation per youth capita accessing Library Literacy Development programs | 0.63 | 0.82 | 0.70 | 85% | 0.57 |
| Number of youth served through Library Literacy Development programs | 91,307 | 120,000 | 102,000 | 85% | 82,620 |

Results Narrative:

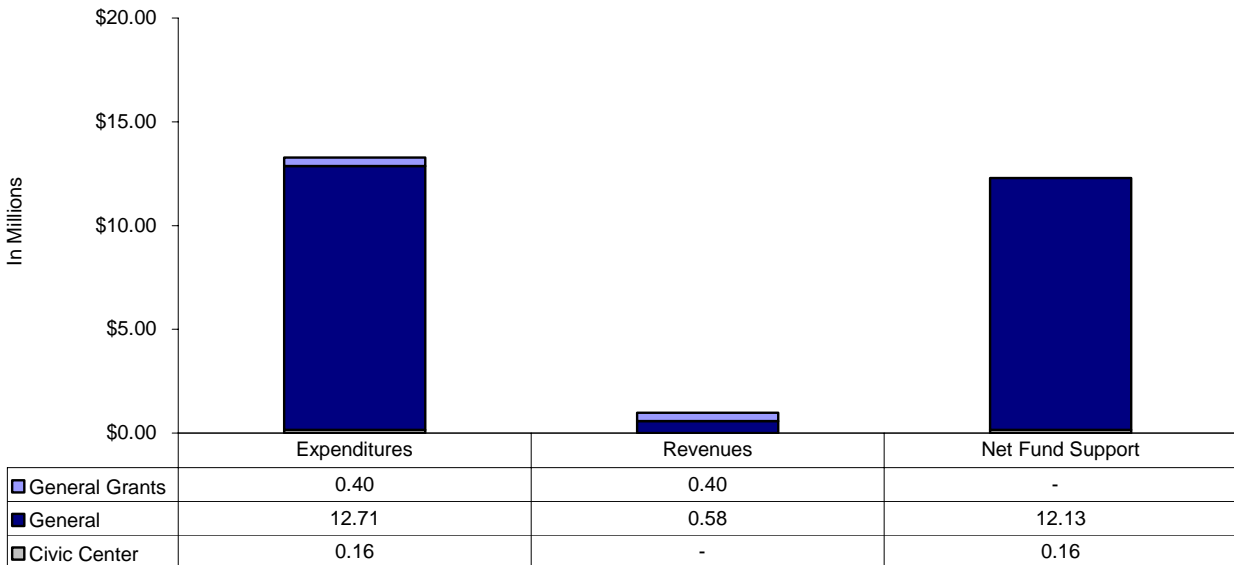
This Program provides a variety of literacy programs for youth from pre-school through high school citywide. The number of youth served varies throughout various locations and is not divided equally among the twelve. Main Library accounts for 20 percent of the youth served by library programs citywide. Among the programs affected by the proposed closure of Main Library:

- 18,000 fewer youth will be served by youth literacy development programs (this figure is greater than the total of youth served at Alamitos, Bach, Brewitt, Bay Shore and El Dorado combined)
- Nearly 3,000 fewer pre-school children and parents will have the opportunity to participate in over 100 reading readiness programs and story times.
- Five schools (Cesar Chavez, Edison, International, Stevenson and St. Anthony's) would no longer have a public library within walking distance and easily accessible to their students and teachers for class visits/instruction.
- 4,200 homework helper sessions will be eliminated at the Main Library's Family Learning Center (currently the 2nd busiest Family Learning Center in the system). These homework sessions consist of both individualized homework help and access to computer resources.

The reduction negatively impacts the City Manager's Key Outcomes of Increasing Youth and Families Participation in Productive Social and Economic Activities.

Summary by Character of Expense

Proposed* FY 09 Budget by Fund



| | Actual FY 07 | Adopted* FY 08 | Adjusted FY 08 | Estimated FY 08 | Proposed* FY 09 |
|--|-----------------|-------------------|-------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 8,830,656 | 11,736,424 | 11,736,424 | 10,492,830 | 10,048,909 |
| Materials, Supplies and Services | 1,913,251 | 1,160,306 | 1,713,738 | 2,295,854 | 1,200,306 |
| Internal Support | 741,747 | 820,201 | 820,201 | 945,471 | 809,138 |
| Capital Purchases | 2,689,745 | 1,512,762 | 1,804,491 | 1,994,350 | 1,212,762 |
| Debt Service | - | - | - | - | - |
| Transfers to Other Funds | 11,621 | - | - | 101,290 | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 14,187,020 | 15,229,694 | 16,074,855 | 15,829,796 | 13,271,115 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 10,379 | 8,760 | 8,760 | 8,760 | 5,625 |
| Revenue from Other Agencies | 570,148 | 608,285 | 663,285 | 606,679 | 591,023 |
| Charges for Services | 338,673 | 438,229 | 438,229 | 437,629 | 299,814 |
| Other Revenues | 469,706 | 97,919 | 395,143 | 322,380 | 84,478 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 300,000 | - | - | 85,843 | - |
| Total Revenues | 1,688,906 | 1,153,193 | 1,505,417 | 1,461,291 | 980,940 |
| Personnel (Full-time Equivalents) | 182.63 | 186.48 | 186.48 | 186.48 | 186.17 |

* Amounts exclude all-years carryover.

Personal Services

| Classification | FY 07 Adopt FTE | FY 08 Adopt FTE | FY 09 Prop FTE | FY 08 Adopted Budget | FY 09 Proposed Budget |
|-------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director-Library Services | 1.00 | 1.00 | 1.00 | 152,125 | 152,125 |
| Accounting Clerk III | 1.00 | 1.00 | 1.00 | 42,683 | 46,337 |
| Administrative Analyst III | 1.00 | 1.00 | 1.00 | 77,192 | 72,367 |
| Administrative Intern-NC/H33 | 20.92 | 22.68 | 22.67 | 575,160 | 575,669 |
| Administrative Officer-Library | 1.00 | 1.00 | 1.00 | 83,802 | 83,802 |
| Building Services Supervisor | 1.00 | 1.00 | 1.00 | 39,681 | 50,874 |
| Carpenter | 1.00 | 1.00 | 1.00 | 52,127 | 55,315 |
| Community Information Specialist II | 1.00 | 1.00 | 1.00 | 41,594 | 44,136 |
| Computer Operator I – NC | 0.70 | 0.70 | 0.70 | 30,456 | 33,630 |
| Department Librarian I | 12.00 | 11.00 | 7.00 | 766,625 | 517,207 |
| Department Librarian II | 6.00 | 6.00 | 10.00 | 462,111 | 798,353 |
| Executive Assistant | 1.00 | 1.00 | 1.00 | 56,739 | 56,739 |
| General Librarian | - | - | 41.92 | - | 2,613,462 |
| General Librarian I | 8.24 | 8.24 | - | 468,638 | - |
| General Librarian I-NC | 0.30 | 0.30 | 0.30 | 16,789 | 16,923 |
| General Librarian II | 33.23 | 34.00 | - | 1,987,761 | - |
| Library Aide | 1.00 | 1.00 | 1.00 | 35,573 | 33,481 |
| Library Aide – NC | 0.50 | 0.50 | 0.50 | 9,060 | 9,614 |
| Library Circulation Supervisor | 1.00 | 1.00 | 1.00 | 64,802 | 68,701 |
| Library Clerk I | 27.49 | 27.11 | 27.11 | 882,860 | 944,081 |
| Library Clerk II | 18.30 | 18.30 | 17.30 | 721,265 | 725,505 |
| Library Clerk III | 3.00 | 3.00 | 4.00 | 129,094 | 183,014 |
| Library Clerk IV | 2.00 | 2.00 | 2.00 | 94,456 | 100,078 |
| Library Youth Services Officer | 1.00 | - | - | - | - |
| Maintenance Assistant II-NC | 0.70 | 0.70 | 0.70 | 23,936 | 23,036 |
| Manager-Automated Services-Library | 1.00 | 1.00 | 1.00 | 84,495 | 85,034 |
| Manager-Branch Library Services | 1.00 | 3.00 | 3.00 | 289,460 | 283,256 |
| Manager-Main Library Services | 1.00 | 1.00 | 1.00 | 98,040 | 98,040 |
| Messenger/Mail Clerk II | 1.00 | 1.00 | 1.00 | 39,681 | 42,109 |
| Messenger/Mail Clerk I NC | - | 0.76 | 0.76 | 19,851 | 19,903 |
| Page-NC | 28.04 | 28.69 | 28.71 | 479,672 | 509,370 |
| Payroll/Personnel Assistant II | 1.00 | 1.00 | 1.00 | 41,716 | 44,205 |
| Secretary | 2.00 | 3.00 | 3.00 | 123,454 | 134,691 |
| Systems Analyst II | 1.00 | 1.00 | 1.00 | 63,758 | 67,657 |
| Systems Technician I | 2.21 | 1.50 | 1.50 | 61,415 | 64,750 |
| Subtotal Salaries | ----- 182.63 | ----- 186.48 | ----- 186.17 | ----- 8,116,075 | ----- 8,553,464 |
| Overtime | --- | --- | --- | 4,728 | (2,020,662) |
| Fringe Benefits | --- | --- | --- | 3,381,612 | 3,548,905 |
| Administrative Overhead | --- | --- | --- | 234,009 | 211,001 |
| Attrition/Salary Savings | --- | --- | --- | --- | (243,798) |
| Total | ----- 182.63 | ----- 186.48 | ----- 186.17 | ----- 11,736,424 | ----- 10,048,909 |

Key Enhancements and Reductions

| Description | Fund | FTEs | One-Time | Budget Impact |
|---|---------|------|----------|---------------|
| <i>Library Services</i> | | | | |
| <ul style="list-style-type: none"> • Expand neighborhood library operations to 7 days per week with increased hours, full staffing and increased programs at all 11 branches plus a temporary satellite facility downtown while public access to Main Library is closed due to dilapidated facility conditions; begin work to relocate and/or rebuild Main Library immediately | General | TBD | | (1,863,814) |
| <ul style="list-style-type: none"> • Consolidate information technology services into TSD | General | TBD | | TBD |

Key Contacts

Eleanore Schmidt, Director

Glenda Williams, Manager, Main Library Services

Chris Burcham, Manager, Central and West Neighborhood Library Services

Cynthia Miller, Manager, North and East Neighborhood Library Services

Suzanne McMillan, Manager, Youth Services

Sloan Sakamoto, Manager, Automated Library Services

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