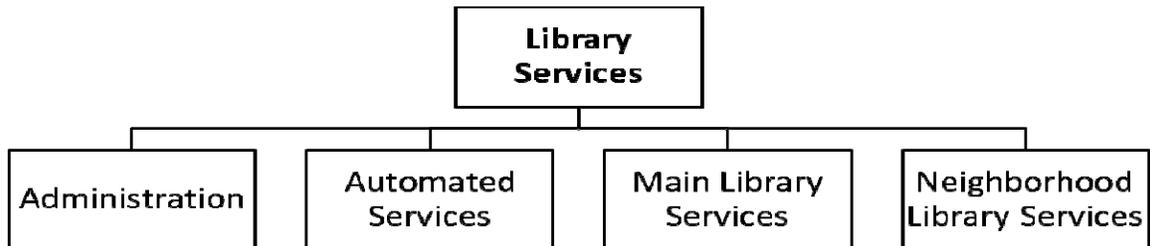


# Library Services



Glenda Williams, Director of Library Services

Darla Wegener, Manager, Main Library Services

Susan Jones, Manager, Neighborhood Library Services

Sloan Sakamoto, Manager, Automated Library Services

# Department Overview

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## **Mission:**

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 professional staff that is responsive, expert and who take pride in providing public 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.

## **Core Services:**

- Innovatively provide a full range of library materials and services to the general public
- Ensure that all people have free and convenient access to all library resources and services that might enrich their lives
- Provide productive lifelong learning, reading and enrichment opportunities for our community
- Effectively utilize specialized library technology in the selection, organization and delivery of information, including electronic and online information resources

## **FY 14 Focus:**

The focus of the Department of Library Services is threefold: realizing efficiencies by exploring innovative service models at all libraries, expanding access to library services via technology and pursuing community partnerships to maintain and strengthen library resources and services.

The Library will respond to increased demand for library services at all twelve facilities. The Library will continue to evaluate reduced service models, including the six locations with limited librarian assistance. The Library will take a centralized approach to system-wide programming that can be easily replicated from branch to branch to maximize current resources.

The Library will work with community partners to find ways within fiscal limitations to support and potentially expand services to meet the continued demand for library services. In addition, the Library will actively seek outside funding to support specialized services, including preserving Long Beach historical collections.

Technology is an integral part of the Long Beach Public Library's service to library users. The Library will innovatively provide a full range of library materials and services to the general public such as downloadable audiobooks, ebooks, music, books on the cloud and other emerging media types. The library user's experience will be enhanced with the completion of wireless access and the expansion of self-check technology at all 12 Library locations. Library users will have the option to access library resources and services at their convenience using their own personal devices, as well as access through traditional Library processes and tools. In addition, a technology-focused after school program will be piloted through the Family Learning Center to meet the demand for expanding technology available to students by upgrading to the latest technology.

Partnerships between the Library and Technology Services, and several new partnerships with Long Beach Community Action Partnership, First 5 LA, Early Childhood Education Committee, the Rotary Club, the Junior League, California Humanities, the Long Beach Unified School District and others will strengthen library services to the public in FY 14.

The Library anticipates receiving one-time funds to expand the number of electrical outlets available for laptop computer users, replace the public computer management system, add security cameras inside all facilities, and handle the most critical roof repairs for the branch libraries. In addition, one-time funds will provide furniture, equipment, and the opening day collection for the new North Library.

## Department Performance Measures

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of Library Resources Accessed/Used	4,643,120	4,400,000	4,269,837	4,100,000

Total resources used include materials checked-out, materials used in-house, website hits, electronic database usage and computer sessions. The FY 13 metric is reflective of a reduced level of service at Main Library and six neighborhood libraries. The FY 14 projection is an estimate which reflects a budget without any additional reductions in services.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of customers served	1,368,344	1,218,000	1,239,833	1,200,000

More than 5,000 customers are welcomed each day at 12 libraries and use an extensive collection of library materials and resources, meeting and training venues, community information resources, and take advantage of information assistance, special programs and library services. The minor decrease in the FY 13 metric compared to the FY 12 statistic was expected due to the reduced level of service at Main Library and six neighborhood libraries. The FY 14 Projection is an estimate which reflects a FY14 budget without any additional reductions in services.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of answers provided	438,920	425,750	322,964	300,000

Library patrons of all ages request and receive personalized information assistance from professional librarians and expert staff by telephone, email and in person. Staff also provide instruction in the use of materials, collections and services; recommendations for materials and resources; tours and orientations; and assistance with computers, adaptive resources and specialized equipment. Virtual reference options will continue to allow patrons to text and chat with professional librarians from a variety of mobile and computer devices. The FY 13 metric is a result of reduced level of service at all libraries, including reducing hours at Main Library, implementing reduced level services at 6 libraries with limited librarian assistance, reducing services at two busy neighborhood libraries. The FY 14 Projection is an estimate which reflects a FY14 budget without any additional reductions in services.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of Youth served through Library Literacy Development programs	102,068	89,500	82,377	80,000

A number of literacy programs are provided citywide for youth, from birth to age 18 by professional librarians who are responsible for the selection of appropriate print materials, research-based programs, best practices reader's advisory, homework help and technology assistance to patrons and students of all ages. The decrease in this FY 13 metric compared to the FY 12 statistic was expected due to projections of reduced programs in all libraries and reduced librarian assistance at six libraries. Additional reductions in the level of library services are not proposed for FY 14.

## FY 13 Accomplishments

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The Long Beach Public Library served more than 223,081 cardholders of all ages in FY13. This includes providing library cards for computer use, access to electronic materials and the internet, books, media, and magazines.



Over 1.2 million (4,600+ per day) customers visited Long Beach libraries and more than 4 million library resources were used/accessed during the year. Long Beach Public Library staff answered nearly 323,000 requests for information in person, by phone and email. New text and instant message/chat reference services were both added with favorable response from the public.



More than 1.3 million books/DVDs/videos/CDs were delivered between libraries, increasing customer convenience and cutting down on pollution, travel cost and time for library patrons.



The Long Beach Public Library Digital Archive, an online database illustrating a small portion of the Long Beach History Collection, continued to expand in 2013. In addition to keyword-searchable high school yearbooks and city directories, more than 6,000 images are now searchable in the photograph collection alone.



More than 47,000 downloads of audio and e-books were checked out via the Library's website. Patrons can access and borrow audio and electronic books (e-books) through computers, smart phones, e-readers and tablets at [www.lbpl.org](http://www.lbpl.org).



The LBPL Mobile app usage grew to an average of 24,000 searches each month, allowing patrons to manage their account, request materials, and stay up to date on the newest materials at the library, all from a smartphone or mobile device. In addition, there is an average 1,400 hits weekly in all of social media outlets including Facebook, Twitter and YouTube views.



The Library implemented a new service model at six neighborhood libraries, utilizing support staff and limited librarian assistance to continue full check-out service and essential programs for children.



Online database subscriptions were streamlined to meet patron needs. New resources added include *Student Resources in Context*, *Testing & Education Reference Center* and the *3M Cloud* ebook lending platform. An average 100,000 remote and in-house users utilize these resources every month.



The Library actively contributed to community improvement, neighborhood events, and community literacy through partnerships and outreach efforts. FY 13 collaborative projects include First 5 LA Best Start Central Long Beach; Long Beach Unified School District; Long Beach Community Action Partnership; Long Beach Violence Prevention Plan, Book to Action Grant Program; Collaborative Summer Reading Program; First Books at First Fridays at Dana Library; Beach Animals Reading with Kids (B.A.R.K.) program; and Second Sundays in the Village.



Volunteers stepped in to provide more than 7,100 hours of support to programs and staff in many Long Beach Public Libraries.



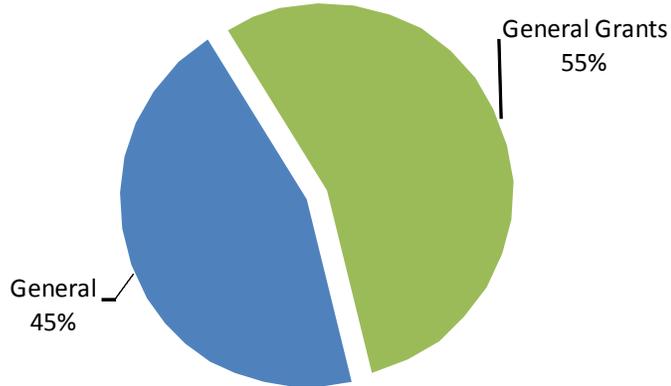
Wireless Internet access was added to all library locations, enabling patrons to access information from their personal laptops, smart phones and other digital devices.



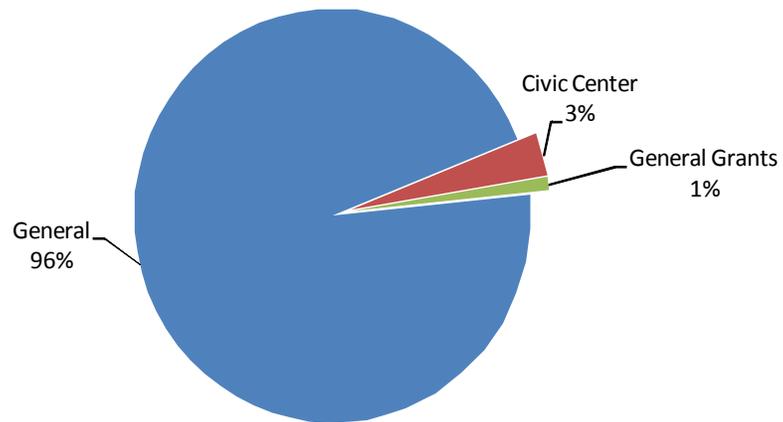
RFID (Radio Frequency Identification) technology was introduced at all library locations, providing self check-out capability and improved security for library materials.

# FY 14 Budget

## FY 14 Revenues by Fund



## FY 14 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	381,152	14,160,045	(13,778,893)
Civic Center	-	495,499	(495,499)
General Grants	463,226	146,790	316,436
<b>Total</b>	<b>844,378</b>	<b>14,802,334</b>	<b>(13,957,956)</b>

## Summary of Adopted Changes

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<b>General Fund</b>	<b>Impact on Fund</b>	<b>Positions</b>
Implement various organizational, staffing, and materials budget changes to assist with operational management and oversight. No net impact to fund.	-	(0.30)
Transfer a Systems Analyst II position to Technology Services Department (TS). TS will continue the same level of service, but will bill through the Citywide MOU.	(109,128)	(1.00)
<b>Subtotal: General Fund</b>	<b>(\$109,128)</b>	<b>(1.30)</b>

<b>General Fund - Enhancement</b>	<b>Impact on Fund</b>	<b>Positions</b>
Provide funding for unbudgeted security services for branch Libraries.	50,000	-
<b>Subtotal: General Fund</b>	<b>\$50,000</b>	<b>-</b>

# Administration Bureau

**Key Services:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management; Executive Leadership, 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, 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 14 Funding Source:** General Fund 100%

Administration	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	0	-	-	-
Expenditures	1,534,937	1,535,418	1,738,073	1,646,430
FTEs	11.50	11.50	11.50	12.00

\* Numbers published in the FY 14 Proposed Budget released August 1, 2013.

\*\* Amounts exclude all-years carryover.

**Narrative:**

The budget assists in providing 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 reductions in staffing that began in FY 09 and continued through FY 13, the Department's vacancy rate is expected to remain at less than 1 percent.

The Library continues to rely on outside resources to maintain core services, especially to Long Beach youth. The Library receives grants and donations from corporations and private individuals through the LBPL Foundation and the Friends of the Library. Progressive increases in MOU costs have resulted in the funds received totaling less than required to maintain service levels.

Administration provides custodial and facility maintenance services at all 12 libraries, where meeting and training venues, community information resources, and access to information, programs, and services are made available, in addition to extensive library materials and resources. It also provides delivery service throughout the LBPL system, enabling library customers to borrow and return items at the location most convenient for them, saving time and energy resources; the effectiveness of this service is illustrated by the department's need to upgrade a non-career position to full time, resulting in two full time positions devoted to delivery services. Administration also coordinates employee training in professional development and safety, and maintains the Department's emergency operation plan.

## Automated Services Bureau

**Key Services:** Ordering, cataloging, and processing of new and donated library material in all formats. Integrated Library System (electronic/on-line catalog, acquisitions, circulation and digital collections modules) services, telephone and email notification of overdue material, courtesy notices, and holds, Family Learning Centers, Main Library Technology Learning Center, Electronic Information Center, and Information Center for People with Disabilities, hardware and software support services for desktop and laptop computers used by customers and staff, network services, networked public access photocopiers, Internet/web services, and wireless access systems.

**FY 14 Funding Source:** General Fund 100%

Automated Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	230	75,000	-	-
Expenditures	2,158,803	2,373,140	2,177,186	1,771,798
FTEs	12.57	11.30	11.30	10.30

\* Numbers published in the FY 14 Proposed Budget released August 1, 2013.

\*\* Amounts exclude all-years carryover.

**Narrative:**

The budget provides ordering, cataloging, processing, virtual library services, technology, computing, network, and help-desk assistance services so that all Long Beach residents can access the resources and technology necessary to meet their professional, informational, and educational needs. Ordering and processing of paid and donated materials continues to be in high demand. Virtual Library services use is expected to increase with continued expansion of e-media, text, and chat services.

Electronic access to information will continue to be a focus. The Virtual Library is an expansion of traditional library service into the electronic world. The services provided by the Virtual Library began with electronic databases. Over the last few years the collections have expanded into downloadable audio books, eBooks and music. Services provided include chat reference, text reference and new features in the LBPL mobile app. Assistance with e-readers, the catalog, reference questions, and personal library accounts is provided by expert librarians via email, chat, telephone and text.

The Library's virtual presence continues to expand. Updates to the Library's OverDrive mobile app streamlined and improved the lending of eBooks by reducing the steps between choosing the book and reading the book. The mobile app includes new easier to access menus and larger icons based on feedback from users and staff. Upgrades to the LBPL Digital Archive added new features, including the ability to create a slideshow within the module with the online photographs. The Encore discovery service continues to expand and more e-media integration will be available soon.

E-media expansion will continue due to increased demand and more resources available. Continued evaluation of virtual resources and services will be an ongoing priority during the new fiscal year. Provision of support and service of existing infrastructure and technology remain a top priority. LBPL remains committed to making the library a valued go-to resource for every Long Beach resident.

# Main Library Services Bureau

**Key Services:** 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, Consultations and Security Services (Patrols), Collection Development Services, Multilingual materials in multiple formats for all ages and abilities, Staffing to provide Services to the General Community: Reference and information assistance (in person and telephone), Mail, Fax and Email, Referrals to other agencies, Internet-based source citations, City Hall Information Referral Desk answers/responses, Adaptive and Assistive Services: Homebound Readers Service, Assistive Workstations, Large Print Collections and Hearing Impaired Relay Services (TDY, InterpreType), 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, Reading and School Readiness 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, Volunteer Opportunities for Teens, Mentoring Opportunities and Internships

**FY 14 Funding Sources:** General Fund 94%, Civic Center 4%, General Grants 2%

Main Library Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	272,968	415,191	406,167	175,913
Expenditures	3,902,516	3,894,835	3,752,607	3,728,031
FTEs	40.39	34.05	34.05	33.25

\* Numbers published in the FY 14 Proposed Budget released August 1, 2013.

\*\* Amounts exclude all-years carryover.

**Narrative:**

The budget supports the flagship library for California’s seventh and the United States 36th largest city. Main Library is a major urban resource library and the second largest single library location in Los Angeles County. Main Library’s half million print, media, and virtual resources provide an in-depth collection for the Long Beach Community, from babies to seniors, including 70 public computers. In addition to providing quality customer services to the downtown community, Main Library is a city-wide resource that supports the neighborhood libraries through staff, services and collections.

Main Library staff provides system-wide high-level research for reference questions, including historical research on the Long Beach area. High quality customer service coordination and support is provided by Main Library staff to provide borrowing services. The Library also provides well trained staff for the City Source Information Desk in City Hall.

Special resources found at Main Library include the award-winning Information Center for People with Disabilities (ICPD), the Long Beach History Collection, the Petroleum Collection, Loraine and Earl Burns Miller Special Collections Room of fine art, antiquities, and books, the Long Beach Digital Archive, and an impressive selection of large print books, specialized media and sheet music.

Main serves the vital role of providing system-wide coordination for the neighborhood libraries, including training, print and media collections, volunteer services, outreach, programming, and specialized grants and projects. On an average day, over 1,000 people walk through the doors of Main Library. During FY 14, the Main Library will continually respond innovatively to the increasing demand for library services and support neighborhood libraries while operating within reduced fiscal realities.

# Neighborhood Library Services Bureau

**Key Services:** 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, Security Services (Patrols) Collection Development Services, Multilingual materials in multiple formats for all ages and abilities, Staffing to provide Services to the General Community: Reference and information assistance (in person and telephone), Mail, Fax and Email, Referrals to other agencies, Internet-based source citations, 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, Reading and School Readiness 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, Volunteer Opportunities for Teens, Mentoring Opportunities and Internships

**FY 14 Funding Sources:** General Fund 95%, General Grants 5%

Neighborhood Library Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	642,435	1,336,535	1,123,492	668,465
Expenditures	5,854,396	6,032,063	6,007,043	7,656,075
FTEs	63.94	63.78	63.78	63.78

\* Numbers published in the FY 14 Proposed Budget released August 1, 2013.

\*\* Amounts exclude all-years carryover.

**Narrative:**

The budget provides customized library services, print, media, and virtual resources, personalized assistance and programs for residents of all ages at eleven neighborhood libraries. The budget supports the newest, largest, and “greenest” neighborhood library, Mark Twain Library, which has set the new standard for neighborhood libraries in the City. Unique materials at the neighborhood libraries include the African American Resource Collection at Burnett Library and the Khmer (Cambodian) collection at Mark Twain Library. Between 400 and 800 residents visit neighborhood libraries each day, annually check out between 46,000 and 175,000 items at each location, and annually complete between 11,000 and 59,000 computer sessions at each location.

The Library will continue to innovatively respond to increasing demand for library services at all eleven facilities. With the addition of wireless Internet service at all locations, the need for technology related assistance in FY 14 is expected to increase, as will the use and circulation of digital resources. The new service model introduced in FY 13, which utilizes support staff with reduced librarian assistance, will continue at six libraries.

With the Certificate of Completion from the State Department of Finance, planning will continue for the new North Neighborhood Library in FY14. Demolition of the current buildings on Atlantic Avenue and 59<sup>th</sup> Street will make way for a new 24,500 sq. ft. state of the art facility with three meeting spaces to meet the demand for library services by North Long Beach residents.

## Financial Summary by Category

	Actual FY 12	Adopted* FY 13	Adjusted** FY 13	Estimated** FY 13	Adopted* FY 14
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	16,388	13,152	13,152	11,570	13,152
Revenue from Other Agencies	158,036	343,807	347,710	251,903	407,391
Charges for Services	359,054	367,000	367,000	305,080	367,000
Other Revenues	309,996	99,133	1,002,578	928,403	24,133
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	72,157	96,286	96,286	32,703	32,703
<b>Total Revenues</b>	<b>915,632</b>	<b>919,378</b>	<b>1,826,726</b>	<b>1,529,659</b>	<b>844,378</b>
<b>Expenditures:</b>					
Salaries, Wages and Benefits	9,406,006	9,690,395	9,456,837	9,221,615	9,487,173
Overtime	10,933	4,728	4,728	4,840	4,728
Materials, Supplies and Services	1,598,278	1,611,462	3,317,476	3,405,070	4,064,462
Internal Support	977,511	962,659	962,659	984,596	1,142,216
Capital Purchases	1,385,767	748,053	61,053	26,085	71,053
Debt Service	-	-	-	-	-
Transfers to Other Funds	72,157	32,703	32,703	32,703	32,703
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>13,450,652</b>	<b>13,049,999</b>	<b>13,835,455</b>	<b>13,674,909</b>	<b>14,802,334</b>
<b>Personnel (Full-time Equivalents)</b>	<b>128.40</b>	<b>120.63</b>	<b>120.63</b>	<b>120.63</b>	<b>119.33</b>

\* Amounts exclude all-years carryover. See budget ordinance in front section of this document.

\*\* Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

## Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Director of Library Services	1.00	1.00	1.00	158,066	158,066
Accounting Clerk III	1.00	1.00	1.00	52,028	50,975
Administrative Analyst III	1.00	1.00	1.00	91,999	90,939
Administrative Intern-NC/H33	11.42	14.42	14.42	437,854	473,419
Administrative Officer-Library Services	1.00	1.00	1.00	86,316	86,316
Building Services Supervisor	1.00	1.00	1.00	55,959	54,904
Community Information Specialist II	1.00	1.00	1.00	49,681	49,671
Computer Operator I - NC	0.70	0.70	-	37,854	-
Department Librarian I	7.00	7.00	7.00	596,857	591,836
Department Librarian II	9.00	9.00	9.00	812,748	798,506
Executive Assistant	1.00	1.00	1.00	59,009	59,009
General Librarian	21.12	18.61	18.11	1,382,403	1,360,280
General Maintenance Assistant	1.00	1.00	1.00	42,490	47,800
Library Aide - NC	0.50	1.50	1.50	32,466	35,134
Library Circulation Supervisor	1.00	1.00	1.00	77,201	76,142
Library Clerk I	14.07	9.60	9.60	383,544	409,290
Library Clerk II	16.00	16.00	16.00	744,904	758,266
Library Clerk III	4.00	4.00	4.00	209,574	205,364
Library Clerk IV	2.00	2.00	2.00	113,379	111,270
Library Clerk IV -NC	-	-	0.70	-	31,892
Manager-Automated Services	1.00	1.00	1.00	85,034	85,034
Manager-Branch Library Services	2.00	2.00	1.00	201,106	99,326
Manager-Main Library Services	1.00	1.00	1.00	112,932	112,932
Messenger/Mail Clerk II	1.00	1.00	-	38,540	-
Messenger/Mail Clerk I-NC	0.80	0.80	-	24,961	-
Office Services Assistant III	-	-	2.00	-	83,101
Page - NC/H20	22.29	18.75	18.75	374,689	465,141
Payroll/Personnel Assistant II	1.00	1.00	1.00	49,627	48,573
Secretary	2.00	2.00	2.00	105,560	104,494
Systems Analyst II	1.00	1.00	-	76,157	-
Systems Technician I	1.50	0.25	0.25	12,146	12,143
Youth Services Officer	-	-	1.00	-	92,037
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Subtotal Salaries	128.40	120.63	119.33	6,505,080	6,551,859
<b>Overtime</b>	---	---	---	4,728	4,728
<b>Fringe Benefits</b>	---	---	---	2,940,299	2,679,004
<b>Administrative Overhead</b>	---	---	---	245,016	256,309
<b>Attrition/Salary Savings</b>	---	---	---	-	-
<b>To Be Negotiated Savings</b>	---	---	---	-	-
<b>Mayoral Veto</b>	---	---	---	-	-
<hr/>					
<b>Total</b>	<b>128.40</b>	<b>120.63</b>	<b>119.33</b>	<b>9,695,123</b>	<b>9,491,901</b>