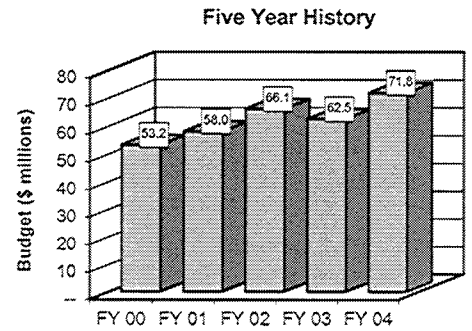


# LIBRARY DEPARTMENT

## 2003 - 2004 Proposed Budget

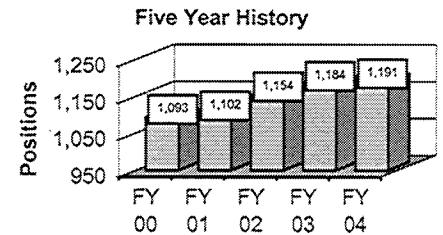
### FUNDING

	2002-03		2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 46,816,000	\$ 46,603,382	\$ 52,297,921	12.2%
Expense	3,591,000	3,627,624	3,868,124	6.6%
Equipment	3,698,000	2,599,274	2,729,232	5.0%
Special	11,229,000	9,629,561	12,911,561	34.1%
<b>TOTAL</b>	<b>\$ 65,334,000</b>	<b>\$ 62,459,841</b>	<b>\$ 71,806,838</b>	<b>15.0%</b>



### STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	1,000	1,184	1,191	0.6%



### BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 496,590	--
◆ 2003-04 Employee Compensation Adjustment	2,525,115	--
◆ Salary Step Plan and Turnover Effect	2,945,095	--
◆ Full Funding for Partially Financed Positions	696,594	--
◆ Deletion of One-Time Expense Funding	(1,026,000)	--
◆ Deletion of 2002-03 Equipment Funding	(2,599,274)	--
◆ Technology Replacement	613,045	--
◆ Deletion of Vacancies	(1,398,955)	(30)
◆ Managed Attrition	(275,565)	--
◆ New and Renovated Branch Library Openings	7,301,351	38

## Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	46,011,251	5,694,539	51,705,790
Salaries As-Needed . . . . .	556,708	-	556,708
Overtime General . . . . .	35,423	-	35,423
<b>Total Salaries . . . . .</b>	<b>46,603,382</b>	<b>5,694,539</b>	<b>52,297,921</b>
<b>Expense</b>			
Office Equip. Expense-All City . . . . .	30,462	-	30,462
Printing and Binding . . . . .	125,828	-	125,828
Contractual Services . . . . .	2,815,000	213,500	3,028,500
Transportation . . . . .	70,463	-	70,463
Library Book Repair . . . . .	77,796	-	77,796
Uniforms . . . . .	12,959	-	12,959
Office and Administrative . . . . .	333,063	27,000	360,063
Operating Supplies . . . . .	162,053	-	162,053
<b>Total Expense . . . . .</b>	<b>3,627,624</b>	<b>240,500</b>	<b>3,868,124</b>
<b>Equipment</b>			
Furniture, Office and Technical Equipment . . . . .	2,599,274	129,958	2,729,232
<b>Total Equipment . . . . .</b>	<b>2,599,274</b>	<b>129,958</b>	<b>2,729,232</b>
<b>Special</b>			
Library Materials . . . . .	9,628,561	3,282,000	12,910,561
Unallocated Balance . . . . .	1,000	-	1,000
<b>Total Special . . . . .</b>	<b>9,629,561</b>	<b>3,282,000</b>	<b>12,911,561</b>
<b>Total Library . . . . .</b>	<b>62,459,841</b>	<b>9,346,997</b>	<b>71,806,838</b>

### SOURCES OF FUNDS

Library Other Revenue . . . . .	62,459,841	9,346,997	71,806,838
<b>Total Funds . . . . .</b>	<b>62,459,841</b>	<b>9,346,997</b>	<b>71,806,838</b>
Percentage Change . . . . .			14.96%
Positions . . . . .	1,184	7	1,191

### Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory</b>			
1 . <b>2002-03 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$496,590 Related Costs: \$62,620	496,590	-	559,210
2 . <b>2003-04 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$2,525,115 Related Costs: \$318,418	2,525,115	-	2,843,533
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$2,945,095 Related Costs: \$371,377	2,945,095	-	3,316,472
4 . <b>Change in Number of Working Days</b> One more working day. Related costs consist of employee benefits. SG \$201,841 Related Costs: \$25,452	201,841	-	227,293
5 . <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG \$696,594 Related Costs: \$87,841	696,594	-	784,435
6 . <b>Deletion of One-Time Expense Funding</b> Funding for 2002-03 one-time expense items is deleted. SP \$(1,026,000)	(1,026,000)	-	(1,026,000)
7 . <b>Deletion of 2002-03 Equipment</b> Funding for 2002-03 one-time equipment purchases is deleted. EQ \$(2,599,274)	(2,599,274)	-	(2,599,274)
<b>Service Level</b>			
8 . <b>Technology Replacement</b> Funding is provided from the Public Library Foundation Grant for the replacement of 202 computers, 40 printers, related hardware and software, and self-checkout system annual maintenance. An additional \$196,550 for 25 servers is provided through MICLA funds. The majority of these computers are utilized by library patrons. EX \$123,000; EQ \$490,045	613,045	-	613,045

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	Library <b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
9	<b>Change in Staff Allocation to Programs</b> Reallocate 55 security personnel to the Library Services Program from General Administration. This allocates the staff to the Library Services Program to more accurately reflect the staffing at the libraries.	-	-	-
10	<b>Managed Attrition</b> Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. SG \$(275,565) Related Costs: \$(78,740)	(275,565)	-	(354,305)
<b>Total Changes in Salaries, Expense, Equipment and Special</b>		<u>3,577,441</u>	-	
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		<u><u>3,577,441</u></u>	-	

## Public Library Services

This program is responsible for the selection, purchasing, cataloging and circulation of library materials. It also provides services to the public at 68 libraries and at various locations throughout the City by bookmobiles.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
11. <b>Apportionment of Changes Applicable to Various Programs</b>	5,566,357	55	7,012,352
Related costs consist of employee benefits			
Related Costs: \$1,445,995			
<b>Targeted Reductions</b>			
12. <b>Deletion of Vacancies</b>	(1,398,955)	(30)	(1,761,119)
Positions which have been vacant are deleted. Existing service levels will not be impacted. Related costs consist of employee benefits.			
29.5 positions in library services			
SG \$(1,398,955)			
Related Costs: \$(362,164)			
13. <b>Library Materials</b>	(92,000)	-	(92,000)
In lieu of service level reductions, funding in the Department's library materials account is reduced.			
SP \$(92,000)			
<b>New Facilities</b>			
14. <b>New and Renovated Branch Library Openings</b>	7,301,351	38	7,617,050
Partial funding and position authority are provided for 37.5 positions to staff seven renovated libraries that will be reopened in 2003-04 and three new libraries that will open as part of the Library Construction Program. The 37.5 positions are: 3 Senior Librarians, 9 Librarian II's, 3.5 Librarian I's, 12.5 Clerk Typists, and 9.5 Messenger Clerks. The 10 new and renovated libraries are: Ascot, Canoga Park, Chatsworth, Edendale, El Sereno, Hyde Park, Northridge, Pico Union, Playa Vista, and Will and Ariel Durant. Funding is also provided to purchase furniture, computers, and equipment (\$2,239,187) and library materials (\$4,400,000) for the new libraries. Related costs consist of employee benefits.			
SG \$662,164; SP \$4,400,000; EQ \$2,239,187			
Related Costs: \$315,699			

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Transfers Between Departments</b>			
15. <b>Constitutional Rights Foundation</b>	67,500	-	67,500
<p>Funding is transferred from the General City Purposes (GCP) budget to the Library Department for the Constitutional Rights Foundation (See GCP Item 6). This program provides training in leadership, community, and civic relations to approximately 10,000 primary-school and 50,000 secondary-school youths. The goal of the Foundation is to create and enhance the social, economic, and political awareness of students through programs like the Mock Trials Competition, Law Day, Business Issues in the Classroom, Youth Leadership for Action, and Youth Community Services. The aim is to enhance the students' interpersonal relationship skills and understanding of civil proceedings.</p> <p><i>EX \$67,500</i></p>			
16. <b>Valley Family Technology Center</b>	50,000	-	50,000
<p>Funding is transferred from the General City Purposes (GCP) budget to the Library Department for the Valley Family Technology Center (See GCP Item 20). This Center is operated by the Youth Policy Institute and is a model bi-lingual technology project that teaches limited English-speaking children and their families general computer skills.</p> <p><i>EX \$50,000</i></p>			
<b>Total Changes in Salaries, Expense, Equipment and Special</b>	<u>11,494,253</u>	<u>63</u>	
<b>TOTAL PUBLIC LIBRARY SERVICES</b>	<u>11,494,253</u>	<u>63</u>	

2002-03 Program Budget	57,134,954	1,074
Changes in Salaries, Expense, Equipment and Special	11,494,253	63
Subtotal	<u>68,629,207</u>	<u>1,137</u>
2002-03 Interdepartmental Charges	-	-
Changes in Interdepartmental Charges	-	-
Subtotal	<u>-</u>	<u>-</u>
<b>2003-04 PROGRAM BUDGET</b>	<u>68,629,207</u>	<u>1,137</u>

## General Administration and Support

The program is responsible for providing administrative support functions of policy direction, business management, accounting, personnel and public relations.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17. <b>Apportionment of Changes Applicable to Various Programs</b>	(1,988,916)	(55)	(2,647,943)
Related costs consist of employee benefits			
Related Costs: \$(659,027)			
<b>Transfers Between Departments</b>			
18. <b>Transfer of Position - Special Projects</b>	(158,340)	(1)	(184,500)
Position authority and funding provided for one Chief Management Analyst position is transferred to the Department of Neighborhood Empowerment. This position will assist that Department on special projects related to the establishment of a viable system of neighborhood councils (See DONE Item 9). Related costs consist of employee benefits.			
SG \$(158,340)			
Related Costs: \$(26,160)			
<b>Total Changes in Salaries, Expense, Equipment and Special</b>	<u>(2,147,256)</u>	<u>(56)</u>	
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(2,147,256)</u>	<u>(56)</u>	

2002-03 Program Budget	5,324,887	110
Changes in Salaries, Expense, Equipment and Special	(2,147,256)	(56)
Subtotal	3,177,631	54
2002-03 Interdepartmental Charges	-	-
Changes in Interdepartmental Charges	-	-
Subtotal	-	-
<b>2003-04 PROGRAM BUDGET</b>	<u>3,177,631</u>	<u>54</u>

## INDICATORS OF WORKLOAD

	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
<b>PUBLIC LIBRARY SERVICES PROGRAM</b>						
Libraries operated	68	68	68	61	63	69
Temporary libraries/express stations			2	6	1	1
Hours of service (hours/week):						
Central Library (open 60 hours/week)*	1	1	1	1	1	1
Regional branches (open 60 hours/week)**	8	8	8	8	8	8
Community branches (open 52 hours/week)	22	22	37	36	33	39
Community branches (open 40 hours/week)***	37	37	20	10	20	20
Collection (volumes)	5,949,174	6,066,546	6,023,282	6,000,741	6,050,000	6,100,000
Items circulated	12,561,965	12,815,363	13,189,229	13,090,726	13,250,000	13,500,000
Patron requests	9,175,542	9,190,713	11,092,027	11,103,475	11,200,000	11,500,000
Books received:						
Volumes	346,604	355,506	377,479	468,636	475,000	480,000
Books cataloged	56,205	56,525	61,361	59,875	60,000	60,000
Bookmobiles operated	4	4	4	4	4	2
Bookmobile stops	61	65	77	57	62	57
Registered Borrowers	1,249,474	1,272,174	1,343,596	1,418,519	1,425,000	1,450,000
Number of people visiting library facilities	11,745,119	12,009,547	12,151,013	12,312,418	12,500,000	12,900,000
Classes visited by Librarians	16,424	17,594	19,827	17,594	18,500	19,500
Students visited by Librarians	381,604	390,019	413,782	412,605	415,000	475,000
Programs held in libraries	7,580	7,708	7,877	7,973	8,000	8,500
Library program attendees	243,480	267,775	307,316	344,492	400,000	425,000
Automated reserves placed	514,838	640,140	780,082	946,268	1,000,000	1,100,000
Number of hits on LAPL website	-	30,000,000	42,417,709	55,143,972	60,000,000	65,000,000
<b>GENERAL ADMINISTRATION AND SUPPORT PROGRAM</b>						
Number of books, packages, letters sorted by shipping staff	5,008,900	5,098,100	6,796,817	6,805,110	7,900,000	8,900,000

\*Open 50 hours/week in 1996-97.

\*\* (8) Regional libraries open 46 hours/week in 1996-97.

\*\*\* Some branches closed for construction