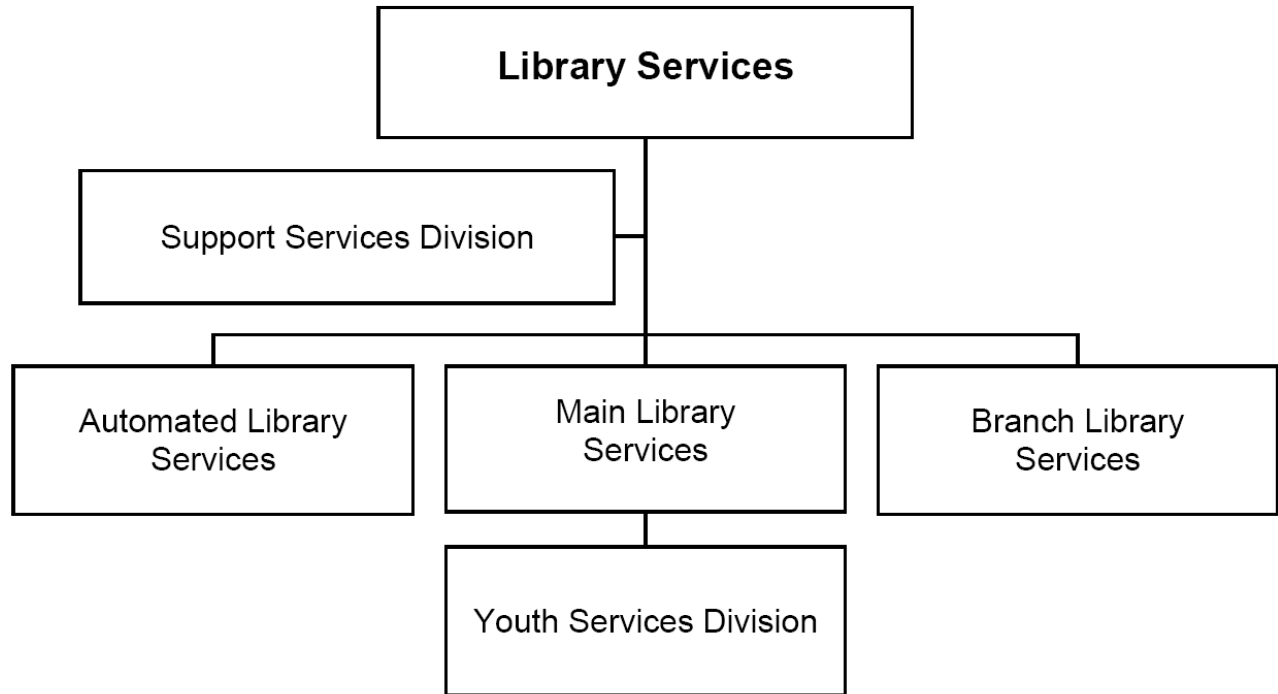


Library Services



Cathy De Leon, Director of Library Services

Christine Hertzell, Manager, Automated Library Services

Susan Jones, Manager, Billie Jean King Main Library Services

Vacant, Branch Library Services

Department Overview

Mission:

The Department of Library Services is committed to meeting the learning and information needs of our culturally diverse and dynamic population. The Department provides quality library services with professional staff that is responsive, expert, and who take pride in providing public service. It offers a wide selection of resources and materials representing all points of view. It supports learning for a lifetime, 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 learning for a lifetime, reading and enrichment opportunities for our community
- Effectively utilize specialized library technology in the selection, organization and delivery of information, including electronic and online education and information resources

FY 23 Focus:

The Department of Library Services (Department) provides access to library resources and services by implementing innovative service models at all libraries, providing educational enrichment programs, pursuing and maintaining community partnerships that strengthen library services, implementing enhanced library technology, and ensuring that libraries are a safe place to learn, explore and create. The Department's long-standing primary goal is to be an active partner in learning for a lifetime, continually striving to better position the Library as a public education institution within the Long Beach community.

As an anchor institution in the city, the libraries are community hubs that develop public trust, social capital, social infrastructure, and community resilience through a unique combination of people, spaces, information, ideas, resources, and opportunities. Long Beach Public Library delivers value for local families, individuals, community groups, and society by providing support for learning and knowledge development, health and wellbeing, community development, and economic development. The value and impact of our libraries to Long Beach residents is recognized extensively in the 2021 Library Services Program Performance Audit, the initial report of the 2020 Racial Equity and Reconciliation Initiative, and has been voiced by community members during City-hosted forums and surveys in recent years.

While Library's General Fund allocation has stabilized over the last few years after many successive cuts, the Department relies heavily on outside grant funding and donations to grow the services and resources needed to help our diverse Long Beach communities thrive. FY 23 General Fund enhancements will bolster an institution essential to community recovery, reconciliation, and social success.

Heading into FY 23, the Department is positioned to act on several of the recommendations set forth by the 2021 Library Services Performance Audit—which calls for improved library services for community members who speak languages other than English, low income households, people with disabilities, teens and adults—and the City's Racial Reconciliation Initiative—which identifies the Long Beach Public Library system as integral to advancing health and education equity, environmental/neighborhood reform, and closing the digital divide for Long Beach's racially diverse communities.

Library fines for overdue materials are a significant barrier to equitable access to library services, disproportionately and negatively impacting communities of color. Adopting a fines free model in FY 23 and clearing passed due library accounts will significantly reduce barriers to library use by residents, especially for those in the most economically vulnerable areas of the City.

Department Overview

Adding a new Senior Librarian position in the Branch Services Bureau focused on Equity, Diversity, and Inclusion will grow the library's collections of diverse languages to meet the resident needs uplifted by the recent audit, and will expand public programming which honors the cultural and linguistic diversity of Long Beach.

Increasing the Department's materials budget will address rising cost of subscription resources, increased demand for eBooks, and increased need for multilingual resources for all ages. This enhancement will strengthen existing collections and provide for the ability to purchase books, journals, videos and other materials that are reflective of diverse communities and their lived experiences.

The Department plans to expand innovative programs, services and spaces, and will continue creating opportunities to approach and engage the community in exciting new ways. In addition, structural and one-time funds will enable library to expand hours in selected locations system-wide. Public services will focus on strategies to assist in recovery efforts city-wide as Long Beach emerges from the pandemic. This includes support for economic and workforce development through the Department's Family Learning Centers (FLC) that provides employment and skill building workshops; increasing services for teens and young adults, with a focus on mental health and wellness; launching the City-wide Youth Poet Laureate program; expanding English as a Second Language services; expanding bilingual parent engagement programs; and growing the Department's role in early childhood education in Long Beach. The expanded Studio and Mobile Studio's STEAM (Science, Technology, Engineering, Arts and Mathematics) Ecosystem program will provide summer STEAM Institutes and year-round STEAM workshops by bringing together community experts to share, teach, and mentor middle and high school students, encouraging an interest in STEM education and careers. The Department will also continue exploring and implementing services and partnerships addressing the needs of people experiencing homelessness, mental health challenges and substance addiction. The on-going partnership with the Department of Health and Human Services will provide Health Educators in the libraries to help those most vulnerable in the city. This effort is a result of the successful social worker intern program implemented in the libraries in FY 20.

Expanding the Department's public marketing impact, replacing public computers at all library branches, expanding assistive technologies to branch libraries, and introducing a new Integrated Library System including a new public catalog discovery layer are additional FY 23 objectives for the Department.

FY 23 is anticipated to be an exciting and transformative year for Library patrons.

Department Performance Measures

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of Library Resources Accessed/Used	3,288,144	1,600,000	1,250,000	2,100,000

Total resources used include materials borrowed and used in-house, website hits, electronic database usage and computer sessions.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of patrons served	132,052	600,000	525,000	700,000

During pre-pandemic years, more than 3,000 patrons were welcomed each day at the 12 libraries to use an extensive collection of library materials and resources, meeting and training venues, community information resources, and to take advantage of information assistance, special programs and library services. Library visits were interrupted in FY 20 and FY 21 due to the COVID-19 pandemic and a slow increase in visits is seen in FY 22 when all libraries were reopened for full library services. The FY 23 projection anticipates an increase of people resuming visiting the libraries as the pandemic subsides. The FY 23 projection also anticipates welcoming patrons back after clearing old library fines and adopting a fines free model.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of answers provided	51,792	105,000	100,000	108,000

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, assistance with computers, adaptive resources, and specialized equipment resumed in FY 22.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of youth served through Library Literacy Development programs	41,908	55,000	52,463	60,000

Several literacy programs are provided citywide for youth, from birth to age 18, by professional librarians who are responsible for the selection of appropriate print and virtual materials, research-based programs, best practices, reader's advisory, homework help, and technology assistance offered to patrons and students of all ages. An increase of youth served is expected for FY 23 as offerings tailored for youth increase.

FY 22 Accomplishments

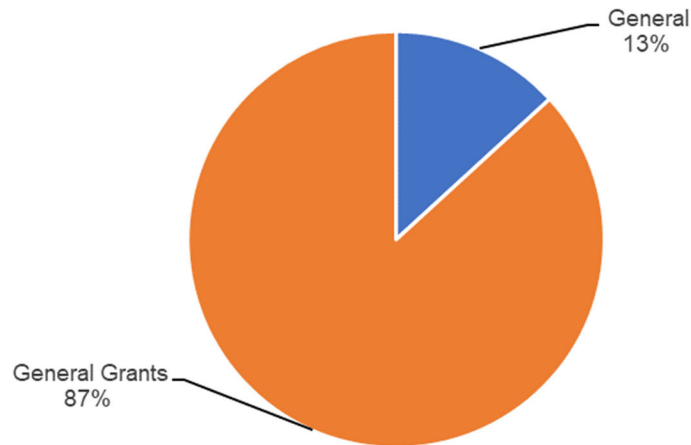
- More than 3.2 million library resources were used/accessed during the year.
- Answered over 50,000 requests for information in person, by phone, and email. There has been increased demand for reference services via social media.
- The LBPL website had approximately 1,369,964 hits.
- Approximately 312,613 downloads of audio and e-books were borrowed via the Library's website, which was especially popular during the COVID-19 pandemic. Patrons can access and borrow magazines, audio and electronic books (e-books) through computers, smart phones, e-readers, and tablets at www.lbpl.org.
- The LBPL mobile app usage averaged 145,235 monthly searches, 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. Additionally, there are approximately 23,779 followers on LBPL'S social media outlets including Facebook, Twitter, YouTube, and Instagram.
- Online database subscriptions continued to be in demand by Long Beach residents. Resources were accessed approximately 144,629 times each month.
- Approximately 1,293 Chromebooks and internet hotspots were borrowed through the Library's Tech To Go service.
- Offered the annual Summer Reading Program with 1,181 participants.
- Updated circulation policy: Expanded the acceptable forms of picture IDs required for a free, full-access library card, making it easier than ever to enjoy maximum cardholder benefits; and increased the number of items that may be borrowed at one time to 50, a 100 percent increase.
- Piloted hours change at three Libraries in response to audit recommendation and community survey preferences.
- Partnered with the Health and Human Services Department to welcome three Health Educators to the library team Summer 2022 to support social services such as housing, food security, and mental health support at select library locations.
- Launched the new "Parks Pass" library service which provides LBPL cardholders with a day-use vehicle pass to participating California State parks and beaches.
- Introduced a Chromebook Kiosk at Billie Jean King Main Library that allows patrons to check out a device for use in the library – a great alternative to the public computer lab.
- Completed part two of the Khmer Cataloging Project in Summer 2022 with an additional 2,301 Khmer-language items cataloged and available for checkout at the Mark Twain Neighborhood Library. The grant funded project also included the development of a game and Khmer-language instructional video for using the LBPL catalog and signing up for a library card.
- Completed installation of a hearing loop at the Bay Shore Neighborhood Library's community meeting room / library programming space. Hearing loops, also known as audio induction loops, provide a magnetic, wireless signal that is picked up by hearing aids when they are set to the 'T' (telecoil) setting. This improvement at Bay Shore enables library programs to be more inclusive for Long Beach residents.

FY 22 Accomplishments

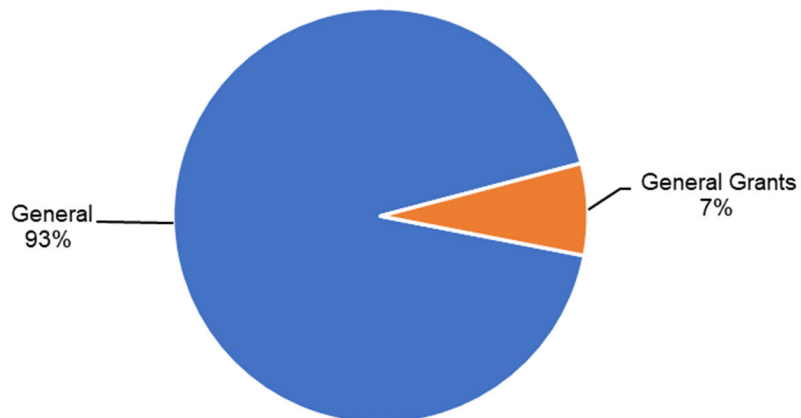
- Introduced CurioCity, STEAM and Beyond: Launched in October 2021, this new series of in-person programming introduces participants ages 12 and up to a wide array of creative interests within the fields of science, technology, engineering, arts, and math (STEAM). Drones, interactive electronics, and modular synthesizers are just some of the engaging topics covered in this series. Initially hosted in the Studio makerspace at the Billie Jean King Main Library, the Mobile Studio took this series to branch libraries across the City after LBPL's pause in winter programming.
- Hosted an Early Learning Festival kindergarten readiness event which included a preschool fair of local education centers for parents to learn about programs and how to enroll; Workshops in English and Spanish where parents learned about childhood language, math, and social-emotional development; and a job fair for students and jobseekers interested in early childhood education careers. The Early Learning Festival was presented in collaboration with the Long Beach Early Childhood Education Committee, Long Beach Health & Human Services Early Childhood Education Program, and the Long Beach Office for Youth Development.
- Introduced Salsa Saturdays/Salsábados, a virtual programming series to teach residents about healthy and mindful eating habits. Weekly workshops taught easy to make, delicious recipes for the entire family to create together, while discussing ideas like incorporating new ingredients and supporting picky eaters. Participants received free delicious take-home boxes with the ingredients needed for each recipe, courtesy of Mother's Nutritional Center and picked up at libraries each week prior to the online class.
- Hosted 4th Annual Celebration of the Young Child.
- Hosted Growing Up in Long Beach Virtual Event featuring trained genealogist and author, Sharon Diggs-Jackson, for an online event where she shared her experiences, wonders, and challenges of growing up in Long Beach, California. This free virtual talk focused on topics like Long Beach as a historically supportive Black community and the integration of LBUSD.
- Launched Young Readers Club to support first and second grader literacy in English and Spanish.
- Hosted a three-day Student Career Fair to connect teens and local employers to explore career development resources.
- Hosted the first Festival of Asian American and Pacific Islander Books. Partnering with local businesses and organization, LBPL developed and hosted the first ever Festival of AAPI Books (FAB LB), featuring author talks, book signings, kids' activities, and cultural performances. Attendees were able to meet local AAPI adult, teen, and children's authors while enjoying refreshments and entertainment at the Billie Jean King Main Library and outdoor terrace. The event was one of more than twenty LBPL programs celebrating Asian American and Pacific Islander Heritage Month this year at libraries citywide.
- Launched SEED Cultivating a STEAM Community: This new five-year project partners LBPL with community organizations, local STEAM experts and artists, and teachers from nearby colleges and universities to create arts-integrated STEAM enrichment activities for teens.

FY 23 Budget

FY 23 Revenues by Fund Group



FY 23 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	157,605	16,737,920	(16,580,315)
General Grants	1,036,953	1,364,232	(327,280)
Total	1,194,558	18,102,153	(16,907,595)

Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	157,605	17,737,920	(17,580,315)
General Grants	1,036,953	1,364,232	(327,280)
Total	1,194,558	19,102,153	(17,907,595)

Summary of Changes*

GENERAL FUND GROUP	Impact	Positions
Waive all Library late fees and permanently eliminate fines for materials returned late. Elimination of fines will significantly reduce barriers to library use by residents, especially for those in the most economically vulnerable areas of the City. Budgeted revenue impact was factored into the FY 23 Base budget projections.	-	-
Upgrade a vacant 0.5 FTE Page to a Library Aide in the Automated Services Bureau for increased support in receiving, transporting, and distributing mail and library materials for the Billie Jean King Main Library.	43,486	0.50
Add a Senior Librarian in the Branch Library Services Bureau to enhance and lead the department's equity, diversity, and inclusion efforts its library collection development and programming.	137,731	1.00
Upgrade a Community Information Specialist II to a Public Affairs Assistant in the Main Library Services Bureau to align classification with actual duties. The cost of \$13,596 is offset by a reduction in materials and supplies.	-	-
Upgrade a Community Information Specialist I to a Visual Arts Specialist I in the Main Library Services Bureau to align with actual duties. The cost of \$2,266 is offset by a reduction in materials and supplies.	-	-
Structurally increase the library materials budget for enhanced resources and support efforts for an inclusive and diverse library collection.	400,000	-
One-time funding for library materials budget for enhanced resources and support efforts for an inclusive and diverse library collection.	400,000	-
Utilize \$250,000 of Long Beach Recovery Act funds, originally allocated to Library Services to waive library fines, to go towards a temporary increase in library hours in FY 23. Note that the elimination of fines has already been implemented and incorporated as a policy change within the FY 23 budget and thus this reallocation of Long Beach Recovery Act funds do not impact the waiving of library fines. (Adopted Budget Change)	250,000	-
Add structural funds to increase library hours at selected locations across the library system. Direct City Manager to report back with short term and ongoing funding solutions. (Adopted Budget Change)	1,000,000	-

GENERAL GRANTS FUND GROUP	Impact	Positions
Eliminate a vacant Community Program Specialist I in the Main Library Services Bureau. Position was previously funded with a grant that has since concluded and funding is no longer available.	(95,583)	(1.00)
Upgrade salary range for a Library Aide - Non-Career to align with operational needs to provide paraprofessional reference assistance and programming in addition to general docent activities. The position is funded by the Library's Miller Room Fund.	7,638	-
Add a Community Program Technician I necessary to implement the grant-funded English as a Second Language (ESL) program. The cost of \$76,381 is fully offset by grant revenue.	-	1.00

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office & Support Services Division

Key Services:

1. Executive Office

- Fundraising Support
- State & National Reporting
- Patron Issue Management
- City Council Relations / Communications
- Community Relations / Outreach Education
- Departmental Management

2. Financial Administration

- Budget Development and Management
- Grants Management
- Contract / RFPs Management
- Accounting
- Purchasing
- Records Management

3. Personnel

- Payroll
- Benefits Education and Management

- Employee Assistance
- Personnel Management and Issue Resolution
- Risk Management and Safety Training

4. Facility Maintenance Management

- Facility Rentals
- Repairs / Improvements
- Custodial, Landscape Services Contract Oversight
- Capital Project Coordination
- Security Services Oversight

5. Delivery Services

- Transport Rotating Collection
- Supply and Mail Distribution
- Maintain Delivery Statistics
- Vehicle Maintenance

Executive Office/Support Services	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	-	-	-
Expenditures	1,952,146	2,718,477	3,190,802
Budgeted FTEs	13.00	13.00	13.00

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Automated Services Bureau

Key Services:

1. Library Loan Material Procurement & Preparation

- Acquisitions
- Bindery
- Cataloging

2. Library Supplies/Equipment Procurement

- Supply & Equipment Procurement

3. Database Management

- Contract Management
- Integration with Various Searchable Online Databases (i.e., Worldbook Encyclopedia)
- Customize Database User Interface

4. Checkout Management

- Self-Checkout (RFID)
- Equipment Maintenance

5. Training

- Staff & Patron Database Training
- Integrated Library System (ILS) Training
- Staff Continuing Education

6. Virtual Services

- Web Site Management
- Online Catalog Maintenance
- Digital Archives Maintenance
- Patron Notifications (holds, past due, etc.)

Automated Services	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	17,778	-	-
Expenditures	2,462,656	2,703,663	2,475,717
Budgeted FTEs	8.60	8.60	9.10

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Branch Library Services Bureau

Key Services:

1. Library Facilities

- Building Maintenance
- Coordinate/Supervise Support Staff
- Meeting Room Rental

2. Library Resources

- Research & Selection of Materials
- Merchandising
- Weeding (deselecting)
- Shelving & Straightening
- Materials Security
- Donation Processing
- Inventory

3. Personalized Assistance

- Front Desk Customer Service
- Checking in/ out Cash handling Patron Account Management Holds Request
- Research Assistance

- Reading Recommendations
- Connection to social services

4. Access To Technology

- Public Computing and Printing
- Technology Support to Patrons

5. Lifetime Learning

- Early Literacy Programs
- Educational Classes
- Enrichment and Recreation Opportunities
- Reading Programs
- Family Learning Centers
- Community Outreach
- Displays/Exhibits
- Workforce development and job searching assistance

Branch Library Services	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	448,529	549,913	414,514
Expenditures	5,798,774	6,896,222	8,544,705
Budgeted FTEs	68.45	68.45	69.44

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Billie Jean King Main Library Services Bureau

Key Services:

1. Library Facilities

- Building Maintenance
- Coordinate/Supervise Support Staff
- Meeting Room Rental

2. Library Resources

- Research & Selection of Materials
- Weeding (deselecting)
- Merchandising
- Shelving & Straightening
- Materials Security
- Donation Processing
- Inventory

3. Patron Borrowing Services

- Shelving
- Cash Handling
- InterLibrary Loans
- City-wide Training
- Checking In/ Out
- Collections Account Maintenance
- Materials Requests/ Holds
- Front Desk Customer Service Resolution
- Patron Account Management

4. Information Services

- Reference Services
- Public Computing and Printing

- Technology Assistance & Classes
- Studio & Advanced Technology Classes
- Education & Arts Exhibits
- Government Depository
- Local History/ Special Collections
- Archival Services
- Grants Management

5. Community Services

- Volunteer & Intern Coordination
- Community Outreach & Education
- Center for Adaptive Technology
- Veterans Resource Center
- Library Services for Homebound Patrons
- Special Connect Services for Families with Special Needs
- Bilingual, Cultural and Educational Events & Classes

6. City Hall Information Line

- City Hall General Operator

7. Youth Services

- Community Outreach & Education
- Special & Ongoing Literary Events
- Reference Services
- Early Learning & Reading Initiatives
- Parent Engagement

Main Library Services	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	765,639	794,913	780,044
Expenditures	3,777,447	4,332,880	4,890,929
Budgeted FTEs	37.67	42.67	45.17

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 21	FY 22	FY 22	FY 23
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	2,528	19,550	19,550	18,440
Revenue from Other Agencies	716,429	615,837	615,837	692,218
Charges for Services	13,096	353,704	353,704	122,415
Other Revenues	499,893	355,735	355,735	361,485
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	1,231,946	1,344,826	1,344,826	1,194,558
Expenditures:				
Salaries and Wages	6,072,359	7,937,918	7,937,918	9,363,523
Employee Benefits	3,289,583	4,302,471	4,302,471	4,707,680
Overtime	19,596	4,829	4,829	4,829
Materials, Supplies and Services	2,741,297	2,168,506	2,187,256	3,038,841
Interfund Support	1,733,608	2,153,145	2,153,145	1,921,658
Intrafund Support	97,100	-	-	-
Capital Purchases	20,990	65,623	65,623	65,623
Insurance Premiums and Losses	1,000	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	15,490	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	13,991,023	16,632,492	16,651,242	19,102,153
Budgeted FTEs	129.72	132.72	132.72	136.71

* Amounts exclude all-years carryover. See budget ordinance in back of this document.

**Adjusted Budget as of April 30, 2022.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Director of Library Services	1.00	1.00	1.00	222,008	226,449
Accounting Clerk III	1.00	1.00	1.00	54,322	58,522
Administrative Analyst II	1.00	1.00	1.00	83,563	92,730
Administrative Analyst III	1.00	1.00	1.00	102,660	105,258
Administrative Officer	1.00	1.00	1.00	115,856	121,718
Building Services Supervisor	1.00	1.00	1.00	51,895	64,947
Community Information Specialist I	1.00	1.00	-	45,457	-
Community Information Specialist II	1.00	1.00	-	45,674	-
Community Program Specialist I	3.00	3.00	2.00	195,913	143,017
Community Program Specialist II	-	-	2.00	-	140,201
Community Program Technician I	3.00	3.50	5.50	168,903	267,688
Community Program Technician III	-	1.00	-	54,547	-
Executive Assistant	1.00	1.00	1.00	62,442	63,690
General Librarian	19.60	19.60	19.60	1,614,539	1,615,653
General Librarian I - NC	0.50	-	-	-	-
General Maintenance Assistant	1.00	1.00	1.00	59,699	59,699
Library Aide	-	-	1.00	-	34,909
Library Aide - NC	19.42	20.92	21.42	777,357	859,246
Library Assistant	2.00	2.00	2.00	103,095	100,254
Library Clerk I	7.60	7.60	7.60	340,533	341,020
Library Clerk II	15.00	15.00	15.00	802,463	822,766
Library Clerk III	2.00	2.00	2.00	115,094	118,006
Library Clerk I-NC	0.50	0.50	0.50	19,624	20,125
Library Clerk IV	1.00	1.00	1.00	64,486	66,055
Manager-Automated Services	1.00	1.00	1.00	130,038	132,639
Manager-Branch Library Services	1.00	1.00	1.00	130,112	132,714
Manager-Main Library Services	1.00	1.00	1.00	136,396	139,124
Office Services Assistant III	2.00	2.00	2.00	100,237	98,390
Page - NC	-	-	13.96	-	487,244
Page - NC/H28	21.10	21.10	6.63	708,091	230,562
Payroll/Personnel Assistant II	1.00	1.00	1.00	54,834	56,221
Public Affairs Assistant	-	-	1.00	-	68,532
Public Health Associate III	-	0.50	0.50	33,421	34,266
Secretary	2.00	2.00	2.00	117,965	120,950
Senior Librarian	16.00	16.00	17.00	1,580,385	1,748,822
Visual Arts Specialist I	-	-	1.00	-	51,782
Youth Services Officer	1.00	1.00	1.00	100,394	104,714
Expanded Library Hours Staffing	-	-	-	-	1,000,000
Subtotal Salaries	129.72	132.72	136.71	8,192,002	9,727,911
Overtime	-	-	-	4,829	4,829
Fringe Benefits	-	-	-	4,117,347	4,484,089
Administrative Overhead	-	-	-	185,124	223,592
Attrition/Salary Savings	-	-	-	(166,689)	(239,393)
Expenditure Transfer	-	-	-	(87,395)	(124,995)
Total	129.72	132.72	136.71	12,245,218	14,076,032