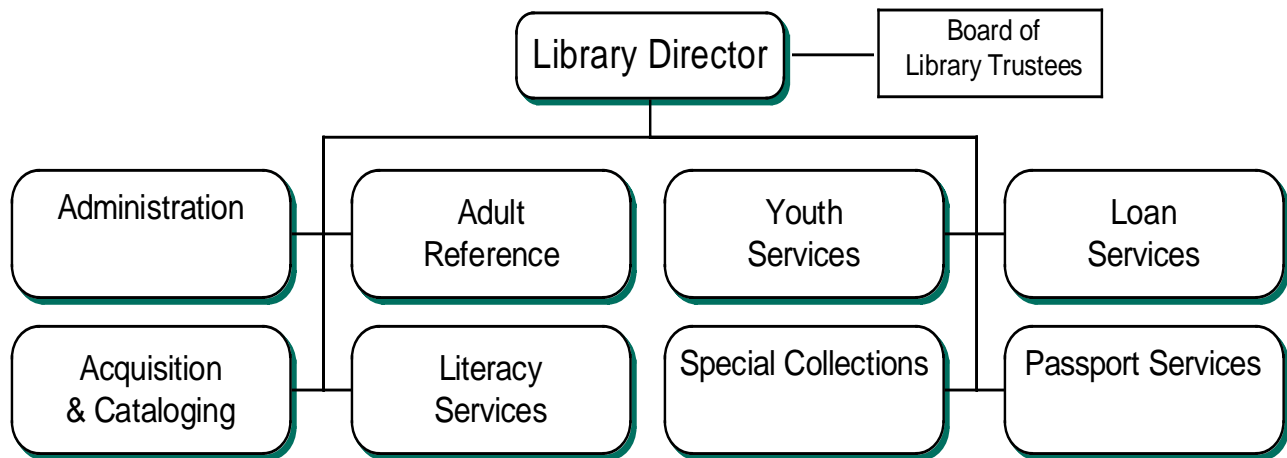


# LIBRARY

## Mission Statement

The mission of the Pomona Public Library is to develop and facilitate equal access to collections, resources, and services, which meet the cultural, informational, recreational, and educational needs of a diverse community.

## Organization Chart



## Department Description

The Library Department offers to the community adult and children's books, magazines, paperbacks, large print materials, unabridged audio-books, an extensive reference and genealogy collection, microfilm copies of old newspapers dating back to the 19<sup>th</sup> century, and special collections including the historic Frasher photographs and citrus crate labels. The Library's Website pages contain thousands of digital images drawn from photographs contained in Special Collections. Prominent collections also include Laura Ingalls Wilder memorabilia and a large international doll collection on display. Services include public Internet workstations, U.S. Passport Acceptance Agent, literacy programs, homework center for grades 1-6, toddler and preschool story hour programs, and the annual Big Read program co-sponsored with Cal Poly Pomona.

### Department Summary

Program	FY 2006-07 Actuals	FY 2007-08 Budget	FY 2008-09 Adopted	Adopted Net Change
Library Administration	795,770	931,000	1,002,936	71,936
Special Collections	92,131	109,910	117,408	7,498
Adult Reference Svcs	492,748	462,132	390,356	(71,776)
Youth Services	212,934	297,798	311,906	14,108
Loan Services	520,040	537,098	550,186	13,088
Acquisitions & Cataloging	601,616	638,549	487,123	(151,426)
Literacy Services	72,500	86,750	-	(86,750)
Passport Services	4,878	7,380	15,380	8,000
<b>TOTAL</b>	<b>\$2,792,617</b>	<b>\$3,070,617</b>	<b>\$2,875,295</b>	<b>(\$195,322)</b>

### Fiscal Year 2008 - 09 Service Level Changes

**Senior Librarian:** This position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

**Hours of Operation:** Library operation hours will be reduced. The Library will operate from 12:00 to 8:30 PM on Mondays - Thursdays, and will operate on Friday and Saturday from 12:00 to 5:30 PM. The library will remain closed on Sundays.

**Literacy:** The general fund portion of the Adult Literacy program will be eliminated. Grant funding will be utilized at this time. This program will eventually be phased out if grant funding is no longer available.

**Operational Expenses:** The Library Department has made significant reductions in several operational accounts including book and magazine purchases.

### Department Supplemental Requests

The Library Department has requested no supplemental requests for this fiscal year.

### City Council Strategic Goals

Goal #	Goal Description
2-4	Provide adequate operational equipment for staff to do job
2-5	Identify and assess all current programs for effectiveness.
2-10	Train staff in customer service, customer contact, etc.

- 2-17 Provide adequate staffing, planning and scheduling of staff
- 3-8 Investigate moneymaking opportunities relating to existing svcs.
- 4-1 Promote staff participation in maintaining positive city appearance, etc.
- 4-9 Establish after-school programs
- 4-19 Promote our vision of "clean, safe, family neighborhoods"
- 6-2 Establish consistent communication through personal contact.
- 6-7 Work with PVTA to facilitate youth travel from library, etc.
- 6-9 Work with businesses that set up intern, training programs
- 6-11 Expand technology by utilizing university and college resources and knowledge

## Adopted Expenditures for Fiscal Year Ending 06/30/2009

## FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4500 All Library						
101-4500-51001 Salaries-Mgmt/Confidential	571,859.41	602,157	602,157	100%	582,150	3-%
101-4500-51003 Salaries-General Service	717,041.72	748,191	748,191	100%	759,412	1%
101-4500-51040 Hourly	293,643.70	334,912	336,218	100%	236,883	29-%
101-4500-51059 Retirement/Termination Payout	39,913.74	7,600	12,814	169%	0	100-%
101-4500-51060 Bilingual Pay	2,511.22	3,200	3,200	100%	3,500	9%
101-4500-51075 Sick Leave/Vac Buyback	7,707.90	8,500	7,356	87%	8,500	0%
101-4500-51076 Comp Time/Exec Leave Buyback	3.08	0	0	N/A	0	N/A
101-4500-51800 Benefits-Non Sworn	478,508.54	502,677	502,677	100%	505,987	1%
101-4500-51860 Benefits-Hourly	4,257.86	4,857	4,875	100%	3,320	32-%
Total Personnel	2,115,447.17	2,212,094	2,217,488	100%	2,099,752	5-%
101-4500-52060 Office Supplies	3,361.73	4,310	4,310	100%	4,160	3-%
101-4500-52063 Postage	15,636.25	14,000	14,000	100%	14,000	0%
101-4500-52064 Printing & Copying	3,686.41	8,970	7,220	80%	7,320	18-%
101-4500-52090 Mileage Reimbursement	170.66	300	300	100%	300	0%
101-4500-52130 Prof Development - Training	600.00	500	500	100%	0	100-%
101-4500-52140 Dues & Subscriptions	1,334.00	1,730	1,730	100%	1,930	12%
101-4500-52170 Building and Yard Repairs	47,946.26	44,445	44,446	100%	50,000	12%
101-4500-52191 Advertising	221.01	550	550	100%	550	0%
101-4500-52285 Controllable Contract Services	36,697.43	42,178	44,650	106%	37,074	12-%
101-4500-52330 Radio Repairs	0.00	100	100	100%	100	0%
101-4500-52350 Departmental Expense	366.58	300	300	100%	300	0%
101-4500-52402 Small Tools & Equipment	1,523.73	2,850	2,850	100%	2,850	0%
101-4500-52403 Computer Related Acquisitions	4,722.71	13,500	13,500	57%	3,300	76-%
101-4500-52430 Other Supplies/Materials	12,895.58	16,770	16,770	100%	14,770	12-%
101-4500-52581 Office Equip Maint/Repair	1,476.44	3,100	3,100	100%	3,100	0%
101-4500-52605 Trivia Bee	2,899.19	3,660	4,040	110%	4,200	15%
101-4500-52610 Library Books	140,149.02	145,000	145,000	100%	117,050	19-%
101-4500-52615 Serials	9,450.00	9,500	9,500	100%	8,550	10-%
101-4500-52620 Activity Program Supplies	5,120.54	3,100	3,100	100%	3,100	0%
101-4500-52730 Book Binding	464.21	500	500	100%	250	50-%
101-4500-52840 Electronic Access	14,883.00	15,500	15,500	100%	13,950	10-%
Total Controllable Exp	303,604.75	330,863	331,966	97%	286,854	13-%
101-4500-52274 Required Contract Services	26,019.81	27,531	27,531	100%	25,531	7-%
101-4500-52390 Uniform Service	186.00	200	200	100%	200	0%
101-4500-52572 Lease Equipment-Citywide	58,943.72	58,996	58,996	100%	67,304	14%
101-4500-52588 Automation-Maintenance	34,821.00	42,000	42,000	100%	42,374	1%
101-4500-58920 Uncollectible Accounts	218.35	0	0	N/A	0	N/A
Total Required Exp	120,188.88	128,727	128,727	100%	135,409	5%
101-4500-52070 Gas & Electricity	90,328.88	104,000	104,000	100%	89,980	13-%
101-4500-52121 Telephone Service Expense	9,138.63	6,174	5,534	90%	5,891	5-%
101-4500-52126 Tel Moves/Changes/Equip	0.00	451	450	100%	0	100-%
101-4500-52128 Cellular/Pagers	206.61	350	350	100%	350	0%
Total Utilities	99,674.12	110,975	110,334	99%	96,221	11-%

## Adopted Expenditures for Fiscal Year Ending 06/30/2009

## FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
101-4500-52185 Info Systems Allocation	123,078.00	212,629	212,629	100%	184,065	13-%
101-4500-52235 Claims Exp - Liab	0.00	0	0	N/A	2,193	N/A
101-4500-52236 Claims Exp - Unemployment	0.00	0	0	N/A	8,611	N/A
101-4500-52237 Claims Exp - WC	0.00	5,598	5,214	93%	21,745	288%
101-4500-52245 Ins - Liability	15,179.00	38,713	38,713	100%	31,761	18-%
101-4500-52246 Ins - Unemployment	6,317.00	2,733	2,733	100%	1,712	37-%
101-4500-52247 Ins - Workers' Compensation	9,129.00	28,285	28,285	100%	6,972	75-%
Total Alloc Costs & Self Ins	153,703.00	287,958	287,574	100%	257,059	11-%
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TOTAL All Library	2,792,617.92	3,070,617	3,076,089	100%	2,875,295	6-%

# **DIVISION SECTIONS**

**LIBRARY - Administration (4501)**

**Department: 4500 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	1,002,936	4,000	998,936	2.98
PLF (Fund 291)	-	-	-	
<b>Total</b>	<b>\$1,002,936</b>	<b>\$4,000</b>	<b>\$998,936</b>	<b>2.98</b>

**Program Description**

This Program prepares and administers the Library budget, authorizes the hiring of all staff, and monitors and approves all fiscal transactions involving personnel, operations, and capital outlay. Library Administration evaluates all library programs, levels of service and coordinates, develops and maintains all library automation activities. Finally, this Program provides and supports those activities that are central to the operation of the library as a whole, such as building maintenance and repair, utilities, equipment maintenance and repair, insurance, and postage.

**Program Responsibilities**

- Oversight of each of the Library divisions operations.
- Responsible for the Financial, payroll, and automation operations, as well as the Library facilities and equipment operations of the Department.
- The Library is Open - 45 hrs/per week, 6 days/per week, and 4 evenings/per week
- Operate and maintain the library facility and in conjunction with the Library Board of Trustees set policy and provide direction for library services.
- Actively promote the City's Vision and Mission to all Library employees and the public.

**Service Level Changes**

**Hours of Operation:** Library operation hours will be reduced. The Library will operate from 12:00 to 8:30 PM on Mondays - Thursdays, and will operate on Friday and Saturday from 12:00 to 5:30 PM. The library will remain closed on Sundays.

**Operational Expenses:** The Library Department has made significant reductions in several operational accounts including book and magazine purchases.

**LIBRARY - Special Collections (4511)****Department: 4500****Fund:****General - 101****Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	117,408	3,000	114,408	1.50
	-	-	-	
<b>Total</b>	<b>\$117,408</b>	<b>\$3,000</b>	<b>\$114,408</b>	<b>1.50</b>

**Program Description**

Special Collections staff provides assistance in the use of the Library's diverse historical collections, collection development, and offers referrals to other library and local history resources in the Southern California area. The Special Collections division collects and makes available to the public, materials that document the history and development of the City of Pomona and its surrounding region.

**Program Responsibilities**

- Acquire, arrange, organize, preserve and maintain the Library's Special Collections
- Assist patrons in the use of the collections
- Create, organize, and maintain the Library's Web-accessible digital collections
- Design and present public programs and exhibits about the collection and local history
- Serve as a repository for materials placed in the Library by other City agencies for public use
- Serve as the Library's liaison to the Pomona Valley Historical Society and other community history and preservation groups

**Service Level Changes**

There are no service level changes to report for this program.

**Performance Measures****Goal Statement**

To collect, maintain and disseminate information about the historical, cultural, and economic development of the City of Pomona and its surrounding region, by identifying, acquiring, organizing, arranging, describing, displaying, preserving and digitizing books, documents, photographs, physical objects and other materials that are of lasting and significant local historical value.



<b>Performance Indicators</b>	<b>FY 2006-07 Estimate</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted Budget</b>
Research Questions	190	210	250
Items Enclosed in Protective Covers	0	0	0
Items Digitally Scanned for Web-site	1,298	2,020	5,000
Scanned items cataloged	1,141	8,369	5,000
Spec Coll books Reshelved	28	100	150
Web-site Hits by Remote Patrons	4,522	6,349	8,000
Volunteer Hours	0	0	0
Exhibits/Public Presentations	2	2	2

**LIBRARY - Adult Reference Services (4521)**

**Department: 4500 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	\$390,356	-	\$390,356	4.00
<b>Total</b>	<b>\$390,356</b>	<b>-</b>	<b>\$390,356</b>	<b>4.00</b>

**Program Description**

The Reference and Adult information services staff use the Library's collection of reference books, indexes, documents, periodicals and electronic information resources (including the Internet) to assist patrons in obtaining information for educational, business, recreational, or personal needs. Program staff is responsible for the acquisition of the majority of reference and circulating materials for the adult collections, including the spoken word, Genealogy and California history collection. Staff also coordinates library volunteers, library displays, library tours and adult library programs for the public, such as Book Talks.

**Program Responsibilities**

- Provide information services to the public in person, on the phone, or by e-mail
- Develop and maintain print, audio-visual and online resources, including the Genealogy, California History, Sight Saving, Periodical and Spoken Word collections
- Screen and review donations of adult books and materials for inclusion in the library collections. Manage the Adopt-a-Book and Adopt-a-Magazine programs
- Instruct the public in the use of library resources and develop informational materials
- Create informational displays and collaborate with local artists and organizations to attract new displays and exhibits for presentation at the library
- Manage the Library volunteer service program
- Conduct adult programming, including library tours, outreach programs and book talks

**Service Level Changes**

**Operational Expenses:** The Library Department has made significant reductions in several operational accounts including book and magazine purchases.

## Performance Measures

### Goal Statement

To meet the informational, educational, business and recreational reading needs of residents by making print and non-print materials available in a number of subject areas, instructing patrons in the use of library resources, responding to reference questions so that citizens will have complete, timely and accurate information, or referral to an appropriate agency or service that will provide the needed information.

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted Budget</b>
Reference Questions Answered	36,454	36,500	36,500
Programs Presented	5	23	25
Program Attendance	1,054	1,000	1,000
Volunteer Hours	1,240	1,250	1,300
Public Internet Hours	23,040	22,500	23,000

**LIBRARY- Youth Services (4531)****Department: 4500****Fund:****General - 101****Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	\$311,906	-	\$311,906	4.00
<b>Total</b>	<b>\$311,906</b>	<b>-</b>	<b>\$311,906</b>	<b>4.00</b>

**Program Description**

The Youth Services Program introduces children to the functions, activities, and purposes of the public library. It promotes the use of the library (both educational and recreational) through public interaction, brochures, booklists, monthly calendars, displays, press releases, and programs for children. The staff selects books and materials for children, develops programs, offers outreach programs to schools, and coordinates the use of volunteers for children's programs.

**Program Responsibilities**

- The Youth Services program provides storytimes for children, infants, and toddlers; holds a Summer Reading Program for children and teens to promote reading; conducts library tours and programs for class visits to the library; provides off-site programs for schools and daycare centers; hosts annual Gingerbread Sociable for the community.

**Service Level Changes**

There are no service level changes to report for this program.

**Performance Measures****Goal Statement**

To introduce children to the functions, activities, and purposes of the public library, promote library usage, select books and materials, develop programs, offer outreach programs to schools so that the educational and literacy needs of the City's youth are met.

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<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted Budget</b>
Reference Questions Answered	10,786	9,000	10,500
School Age Programs	419	300	350
School Age Program Attendance	7,811	6,600	7,000
Pre-School Programs	46	100	100
Pre-School Program Attendance	1,521	1,700	1,700
Public Computer Hours	7,697	10,000	10,000

**LIBRARY - Loan Services (4532)****Department: 4500****Fund:****General - 101****Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	550,186	80,000	470,186	5.00
<b>Total</b>	<b>\$550,186</b>	<b>\$80,000</b>	<b>\$470,186</b>	<b>5.00</b>

**Program Description**

Loan Services encompasses four separate areas in the Library: Circulation Desk, Audio-Visual Services, InterLibrary Loan, and the Library Page department. Loan Services provides control of all library materials loaned to the public. Library cards are issued and borrower's records maintained. Staff charge and discharge library materials, collect fines and fees, retrieve overdue materials. Audio-Visual houses recorded books and educational videos. These materials and equipment are loaned to other City Departments for programs/presentations. Interlibrary Loan handles the borrowing and lending of library materials for our patrons and patrons at other libraries. The Page section is responsible for shelving library materials and retrieving materials housed in the storage area of the Library.

**Program Responsibilities**

- Issue library cards and maintain borrowers' records
- Charge and discharge library materials
- Collect fines and fees; retrieve overdue materials
- Borrow material from other libraries for patron use; lend materials to other libraries
- Shelving materials and retrieving materials housed in storage

**Service Level Changes**

There are no service level changes to report for this program.

## Performance Measures

### Goal Statement

To provide access to and orderly storage and retrieval of materials by maintaining circulation records and re-shelving materials so that the Library's resources can be used to the fullest extent.

Performance Indicators	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
Circulation of Material	214,461	215,000	215,000
Circulation of Non-English Material	25,321	25,400	27,000
New Library Cards Issued	8,239	9,000	9,100
Non-Resident Cards Issued	3,140	3,500	4,000
Audio Books Circulated	9,957	10,000	11,000
Inter-library Loan to Others	1,188	1,200	1,250
Inter-library Loans Received	61	65	70
Items Re-shelved	265,762	260,832	270,000
Outside Bookbins Emptied	664	640	640
Storage Retrievals for Public	2,367	1,500	1,800
Revenue Generated	72,301	70,000	72,000

**LIBRARY- Acquisitions & Cataloging (4541)****Department: 4500****Fund:****General - 101****Fiscal Year 2008 - 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	487,123	5,000	482,123	5.00
PLF (Fund 291)	30,505	-	30,505	
<b>Total</b>	<b>\$517,123</b>	<b>\$5,000</b>	<b>\$512,123</b>	<b>5.00</b>

**Program Description**

The Acquisitions and Cataloging division is responsible for acquiring, recording, maintaining, and preserving the book, media, periodical, document, and microfilm collections of the library. All library materials (selected by staff in other divisions) are ordered and received by Acquisitions and Cataloging staff.

**Program Responsibilities**

- Acquire, catalog, and process all library materials
- Barcode and catalog items
- Correct and update bibliographic records to meet OCLC standards
- Transfer materials between collections
- Import and update Authority records
- Delete all discarded items from TLC and holdings from OCLC

**Service Level Changes**

**Senior Librarian:** This position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

**Operational Expenses:** The Library Department has made significant reductions in several operational accounts including book and magazine purchases.



**Performance Measures****Goal Statement**

To acquire, catalog, maintain and preserve library materials by using available technology and staff expertise so that the public has access to the latest and most current information resources.

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted Budget</b>
Books added	9,655	9,029	7,495
Media added	268	300	300
Books repaired	5,692	2,650	3,000

**LIBRARY- Literacy Services (4551)****Department: 4500****Fund:****General - 101****Fiscal Year 2008 - 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	-	-	-	-
PLF (Fund 291)	60,287	55,600	4,687	-
State Grant (Fund 292)	20,000	20,000	-	-
<b>Total</b>	<b>\$80,287</b>	<b>\$75,600</b>	<b>\$4,687</b>	<b>-</b>

**Program Description**

To provide reading and writing tutoring to adults by training volunteer tutors who will individually tutor those whose lack of literacy skills prevent them from functioning independently, so that they may meet their employment, education, and life-long reading needs.

**Program Responsibilities**

- Recruit and train volunteers to tutor
- Assess adult students and enroll them in program
- Match tutors and students and monitor tutoring activities
- Plan and execute annual fund raising event
- Staff Library computer lab and monitor lab usage

**Service Level Changes**

**Literacy:** The general fund portion of the Adult Literacy program will be eliminated. Grant funding will be utilized at this time. This program will eventually be phased out if grant funding is no longer available.

**Performance Measures****Goal Statement**

To provide reading and writing tutoring to adults by training volunteer tutors who will individually tutor those whose lack of literacy skills prevent them from functioning independently, so that they may meet their employment, education, and life-long reading needs.

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted Budget</b>
Train Volunteer Tutors	29	16	0
New Tutor/Student Matches	41	20	0
Hours of Literacy Instruction	762	900	0
Computer Lab Attendance	27,321	28,000	29,000
Computer Classes	0	0	0
Computer Class Attendance	0	0	0

**LIBRARY - Passport Acceptance Office (4561)**

**Department: 4500 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	\$15,380	90,000	(74,620)	Hourly
<b>Total</b>	<b>\$15,380</b>	<b>\$90,000</b>	<b>(\$74,620)</b>	<b>Hourly</b>

**Program Description**

This revenue-generating program provides a service to the community by accepting passport applications for processing at the Department of State. The City receives \$25 per application. The Passport Acceptance Agency office is staffed by existing library employees from the Loan Services Department and the Acquisitions & Cataloging Department.

**Program Responsibilities**

- Passport application processing for submission to United States Department of State.

**Service Level Changes**

There are no service level changes to report for this program.

**Performance Measures****Goal Statement**

To offer service to the community and collect revenue for the General Fund by processing passport applications so that individuals may travel easily and so that the Library generates revenue for the City of Pomona.

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted Budget</b>
Process passport applications	1,869	1,935	2,000
Passport Photos	1,094	1,208	1,400