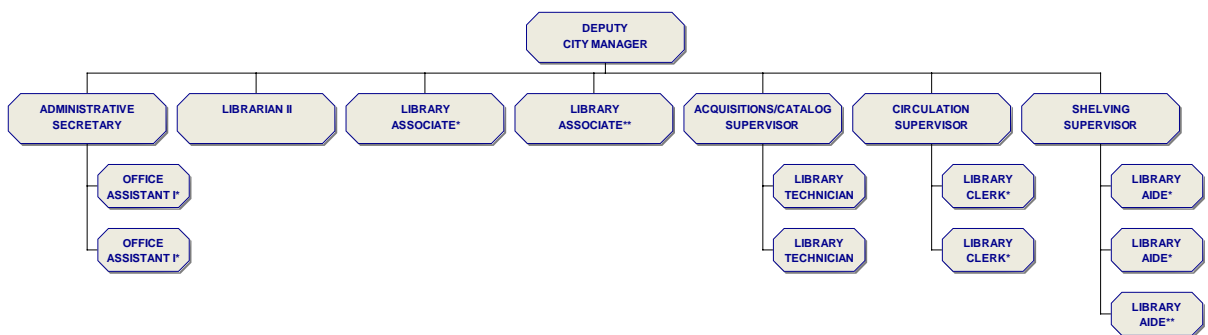


LIBRARY



THE LIBRARY FUNDS THE FULL TIME EQUIVALENT OF 1.2 PUBLIC SAFETY OFFICERS. THESE EMPLOYEES REPORT DIRECTLY TO THE PUBLIC SAFETY DEPARTMENT AND ARE NOT SHOWN ON THIS CHART.

*REGULAR PART TIME
**TEMPORARY PART TIME

DEPARTMENT SUMMARY

Library

The City Library Department provides information services, recreational, and instructional material in print and non-print formats and educational resources to residents of all ages.

About City Library

The Palmdale City Library was established in 1977. Before that time, the County of Los Angeles Public Library provided library services to city residents at a small branch library. The Spanish-style library building was the first building constructed by the City and served as a cornerstone for the rest of the civic complex. The Library was erected on the site of the original gas station owned by resident and Councilman Domenic Massari.

The Library is responsible for providing a full range of contemporary library services to the residents of Palmdale. The Library provides reference and readers' advisory services, circulation services, and book clubs. It offers the community public Internet access, computers, word-processing computers, on-site, and remote access to databases of full-text newspaper and magazine articles, legal information, biographical information, and language instruction. It also provides on-site and remote access to live homework assistance via online tutors and a large number of online practice exams for standardized tests.

FISCAL YEAR 2011-12 BUDGET HIGHLIGHTS

- ✓ The Library will continue to provide a collection of new circulating material to meet the needs of cardholders.



Above: The Palmdale City Library located at 700 East Palmdale Boulevard

DEPARTMENT SUMMARY

City Library (2400) Department Expenditures and Staffing Summary

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	18.07	15.45	15.45	12.06
Expenditures				
Personnel	1,419,106	1,036,420	1,068,550	856,020
Training and Meetings	-	-	-	-
Operating Expenditures	331,685	423,950	408,900	402,430
Capital	-	38,100	38,100	-
Debt Service	105,419	105,420	105,420	52,710
Total Department Expenditures	1,856,210	1,603,890	1,620,970	1,311,160

The City Library is budgeted in the General Fund and in the State Grant Fund.

PROGRAMS AND SERVICES

LIBRARY PROGRAMS

- Circulation Services
- Reference Services
- Internet Services
- Programming

RECENT PROGRAM ACHIEVEMENTS

- ✧ An improved online registration process makes acquiring a library card easier than previously.
- ✧ Additional copies of high demand items are routinely purchased to reduce wait time.

Circulation Services (24001)

Mission Statement

Provide access to information and recreational reading material in a variety of formats and technologies.

Program Activities

- Check material out and in accurately.
- Re-shelve incoming material promptly and accurately.
- Issue library cards.
- Maintain cardholders' records.
- Assist customers with the use of the online catalog.
- Issue notices for overdue items.
- Collect fines and fees.
- Issue notices for reserved items when the item is available.
- Provide inter-library loan services for items not owned by the Library.

Key Objectives for Fiscal Year 2011-12

- Increase use of online services by 10%.
- Check out 95% of items without staff assistance.



Above: A City of Palmdale Volunteer puts a library book back into circulation

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	11.89	9.66	9.66	7.14
Expenditures				
Personnel	1,136,828	587,710	703,650	505,660
Training and Meetings	-	-	-	-
Operating Expenditures	193,210	235,610	223,760	208,450
Capital	-	6,000	6,000	-
Debt	67,467	67,470	67,470	33,730
Total Department Expenditures	1,397,505	896,790	1,000,880	747,840
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Items Checked Out	247,993	400,000	337,050	350,000

PROGRAMS AND SERVICES

LIBRARY PROGRAMS

- Circulation Services
- **Reference Services**
- Internet Services
- Programming

RECENT PROGRAM ACHIEVEMENTS

- ✧ Expanded Reference reading area.
- ✧ Added Career Transitions database to online options to assist job seekers.

Reference Services (24002)

Mission Statement

Provide fast, accurate, and up-to-date information to all ages on a broad spectrum of topics and promote the Library's collection.

Program Activities

- Clarify an information request and provide accurate, up-to-date information appropriate to the user's age level.
- Identify and recommend for purchase, print, and non-print material designed to meet the informational needs of the majority of users.
- Assist the public in the use of reference material.
- Assist the public in locating material within the Library.
- Select and promote a "featured" book each month.

Key Objectives for Fiscal Year 2011-12

- Selectively reduce the size of the reference collection and focus on information not available online.
- Update bibliographies and recommended reading lists to reflect new additions to the collection.



Above: A Library customer locating material at the Palmdale City Library

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	3.89	3.62	3.62	3.31
Expenditures				
Personnel	223,336	289,550	273,280	248,040
Training and Meetings	-	-	-	-
Operating Expenditures	118,197	147,100	144,700	147,090
Capital	-	6,000	6,000	-
Debt	37,951	37,950	37,950	18,980
Total Department Expenditures	379,484	480,600	461,930	414,110
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Reference Questions	23,447	34,000	31,600	32,000

PROGRAMS AND SERVICES

Internet Services (24003)

LIBRARY PROGRAMS

- Circulation Services
- Reference Services
- **Internet Services**
- Programming

Mission Statement

Provide reliable access to the Internet to enhance the Library collection and to allow the public access to ideas, information, and commentary. As more information is provided exclusively on the Internet, this service becomes vital to those who do not have access elsewhere.

Program Activities

- Provide access to the Internet in one-hour blocks of time per day to all cardholders.
- Provide very basic assistance with Internet use.
- Provide recommended sites for specific topics.

Key Objectives for Fiscal Year 2011-12

- Decrease the amount of Internet "down" time to 2% of open hours.

RECENT PROGRAM ACHIEVEMENTS

- ◇ Moved children's Internet computers to more visible area of the Library.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	1.78	1.71	1.71	1.41
Expenditures				
Personnel	40,825	124,100	56,660	84,900
Training and Meetings	-	-	-	-
Operating Expenditures	18,525	37,520	36,920	44,690
Capital	-	26,100	26,100	-
Total Department Expenditures	59,351	187,720	119,680	129,590
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Internet "Down" Time	N/A	2%	2%	2%

PROGRAMS AND SERVICES

Library Programs

Circulation Services
Reference Service
Internet Services
➤ **Programming**

RECENT PROGRAM ACHIEVEMENTS

- ✧ The Murder, Mystery and Mayhem book club has continued to expand membership.

Programming (24004)

Mission Statement

Foster an appreciation for the printed word by providing book clubs, and special programs that encourage participants to share an enjoyment of reading.

Program Activities

- Facilitate adult discussion groups.

Key Objectives for Fiscal Year 2011-12

- Expand membership in adult book club
- Recruit and train a cadre of volunteers interested in providing programming for Library users.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.51	0.46	0.46	0.20
Expenditures				
Personnel	18,117	35,060	34,960	17,420
Training and Meetings	-	-	-	-
Operating Expenditures	1,753	3,720	3,520	2,200
Capital	-	-	-	-
Total Department Expenditures	19,870	38,780	38,480	19,620
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Book Club Participation	N/A	30	17	20

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