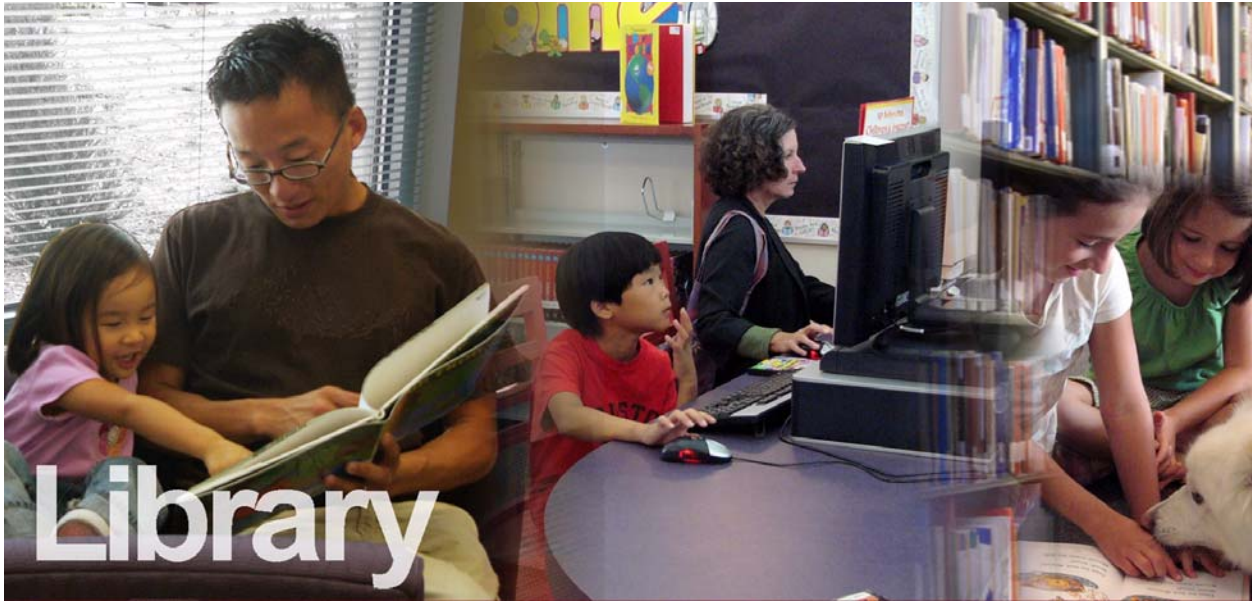


**Library**



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## Department Description

The San Diego Public Library System serves the educational, cultural, business, and recreational needs of San Diego's diverse communities through its collection of more than 3.8 million books including e-books and audiovisual materials, 3,313 periodical subscriptions, 1.6 million government documents, and over 270,512 books in 25 languages other than English. The library catalog and many of its resources can be accessed electronically in all library facilities and via the Internet. The Library serves a population of over 1.3 million residents of the City of San Diego which encompasses an area of 342 square miles. The Library System consists of the Central Library, 35 branch libraries, and the adult literacy program (READ/San Diego).

The Department's mission is:

*To inspire lifelong learning through connections to knowledge and each other*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department:

### ***Goal 1: Create welcoming environments that encourage discovery and are a source of civic pride***

Creating and maintaining facilities that are valued for their accessibility, comfort, and beauty is a high priority for the Department. The Department wants all libraries to have a welcoming environment that encourages use by all members of the community. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Provide an appropriately-sized library system
- Improve library facilities and their accessibility

### ***Goal 2: Provide free and open access to materials and resources that meet the needs of San Diego's vibrant communities***

Having a well-managed library collection ensures that a diverse range of books and other media are readily available to patrons. The Department will move towards accomplishing this goal by focusing on the following objectives:

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- Assure collection meets the needs of customers
- Improve access to library materials

***Goal 3: Engage the community through innovative and inspiring library programs and services***

Providing quality programs and services allows the Library to meet the various needs of its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Develop and offer programs that address the needs and interests of the community
- Improve the delivery of information and reader advisory services
- Preserve total operating hours and facilities

***Goal 4: Leverage resources and partnerships to develop and sustain a thriving library system***

Maintaining the necessary funding and resources is essential to the operation of a library system capable of supporting one of the largest cities in the United States. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Maintain and expand external revenue sources through the San Diego Library Foundation and other sources
- Incorporate state-of-the-art technology to optimize efficiency

***Goal 5: Foster an organizational culture that supports teamwork, creativity, and innovation***

Building and developing a trained and skilled workforce is essential to the success of the Department. Ensuring that its employees are trained and have access to the necessary resources will create a higher performing organization that operates more efficiently and effectively. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Create a learning organization structure for the Department
- Encourage career development and advancement

## Key Performance Indicators

Performance Measure	Actual FY2011	Actual FY2012	Target FY2013
1. Annual circulation per capita (G2/O1 and G2/O2)	5.43	5.28	5.30
2. Annual attendance at adult programs (G3/O1)	91,456	105,320	103,197
3. Annual attendance at juvenile programs (G3/O1)	191,416	204,231	202,108
4. Number of patrons signed up to use the Internet on a library computer (G3/O1)	1,627,623	1,707,384	1,677,468
5. Percent of satisfaction with staff customer service delivery (G3/O2)	92%	91%	92%
6. Number of annual operating hours (G3/O3)	68,432	68,640	83,876
7. Annual Library circulation per 1,000 residents (G1/O1)	5,435	5,280	5,300 <sup>1</sup>
8. Total Library hours per week: - Central Library - Branch Libraries (G3/O3)	44 1,272	44 1,276	49 1,564

<sup>1</sup> This target is a modest increase over Fiscal Year 2012 since the Central Library will be closed for a period of time to move to the new facility.

## Service Efforts and Accomplishments

The Library is a popular destination and remains heavily used due to the variety of innovative and stimulating programs and services offered. In Fiscal Year 2012 the San Diego Public Library System had 6.9 million items loaned, almost 1.3 million reference questions answered, 1.7 million Internet signups, 3.4 million online database searches conducted, and 5.6 million visitors. More than 0.1 million adults and 0.2 million juveniles attended programs and there were almost 8.0 million virtual visits through the Library website. Library hours added at the end of Fiscal Year 2012 and additional hours added in Fiscal Year 2013, will allow the Library to better serve the multiple needs of the community and provide more access to the City's rich cultural resources.

### READ/San Diego

In San Diego County, approximately 450,000 adults cannot read or write well enough to cope with daily and work-related challenges. READ/San Diego Adult Literacy Program, which serves as a model for the country, is transforming the lives of adult learners by giving them the skills and love of reading that will serve them for a lifetime. In Fiscal Year 2012, the Program had 337 volunteers serving 398 adult learners, 88 families, 122 children, and 167 children in the English Language Literacy Intensive Program. One of the highlights of the year was the READ/San Diego's 24th Annual Recognition Dinner and Awards event. A total of 350 guests joined Congress Member Bob Filner and Council Members Todd Gloria and Marti Emerald in celebrating the accomplishments of the learners and the generosity of the volunteers.

### Adult Programming

For the last six years, the Library has partnered with KPBS on "One Book, One San Diego" which encourages residents to join others in the shared experience of reading the same book. In 2011, the One Book selection had 570 attendees at three author talks and almost 5,800 people attended 49 other related programs, lectures, and exhibits with over 1,500 books circulated. In 2012, under the theme "Around the World with One Book," the "One Book" program

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expanded to feature three books: *Sky of Red Poppies* by Zoe Ghahremani, *Moloka'i* by Alan Brennert, and *Into the Beautiful North* by best-selling author Luis Alberto Urrea. "One Book" has a variety of programs scheduled throughout the library system; by the end of Fiscal Year 2012, 63 "One Book"-related programs were held with 4,200 people in attendance.

The 46th Annual Local Authors Exhibit and Reception that showcases, celebrates, and nurtures local writers, had its largest turnout with 275 authors and 80 co-authors furnishing 288 titles reflecting the diversity of San Diego's population and equally diverse scope of interest. The Central Library and several branch libraries hosted numerous book talks featuring local authors who shared their work with larger audiences of readers.

In January 2012, working with Serra Cooperative Library System, librarians from San Diego Public Library and San Diego State University hosted a bi-national conference called "Creando Enlaces." This Baja and Southern California conference was designed to expand library borders and was attended by over 100 librarians from Southern California and Mexico. Librarians heard speakers and panels discuss themes such as innovation in libraries, programming, literacy, and Latino leadership. Following the one-day conference, attendees were invited to a poster session and tours of City, County, and academic libraries. The conference was also supported by LIBROS, Reforma, Friends of the Logan Heights Library, and ABIBAC (Baja California Library Association) with funding provided through a Library Services and Technology Act (LSTA) grant.

Other featured programs hosted by the San Diego Public Library included Booker prize-winning, internationally-famous Irish writer Anne Enright; the Fall and Winter/Spring Concert Series which attracted 775 music lovers; and the second annual "Bloomsday" music, dance, film, and drama performance festivities in honor of Irish writer James Joyce and his monumental novel *Ulysses*.

There have been several notable exhibitions including the Visual Arts Program's "Nocturnes" exhibition with more than fifty night themed works by local artist John Daniel Abel and the Visual Arts Program's "Painted Desert," an exhibition of more than a dozen major works by San Diego-area artist Michael Wheelden. Educational exhibits of note included the "Girl Scouts Exhibit" co-sponsored with Girl Scout San Diego commemorating the 100th anniversary of Girl Scouting in the U.S and the national traveling photographic exhibit "Veil(s): Perceptions of the Veil from the 19th Century to the Present Worn by Christian, Muslim, Jewish, and Druze Women," sponsored by the Lebanese American University's (LAU) Institute for Women's Studies in the Arab World (IWSAW).

## Children's Programming

The Library's popular Summer Reading Program, now in its 89th year, has encouraged more than one million children and teens to discover and cultivate reading as a recreational activity. For the 2011 Summer Reading Program, participants read more than 263,000 books. The 22,000 participating children and teens read for a total of more than 141,000 hours (the equivalent of 5,800 days). Additionally, more than 50,000 people attended nearly 1,500 Summer Reading events, an increase of more than 28 percent over the previous summer. As of publication, the 2012 program was off to a strong start with the theme, "One World, Many Stories." Hands-on educational activities, cultural performances and special story times are held throughout the summer at all City libraries. In just the first two weeks of the program, before the end of the 2012 Fiscal Year, the number of registrants were 1,254 babies and toddlers, 10,461 children, and 2,116 teens.

"MobileStories: Teen Citizen Journalists in Action" was a program supported by a 2011 grant for \$76,988 sponsored by LSTA in partnership with the Media Arts Center of San Diego. In 2012, this innovative program brought together sixty-one underserved teens to use mobile phone technology to communicate to their families and community in positive ways. The youth learned how to use library resources, interview techniques, and technology to create journalistic videos about topics of importance to them. Many of their videos were posted online and shared with others, which taught the students the power of civic engagement, the value of community awareness, and how to effectively share their unique perspective using technology. A compilation of youth videos created during this program were screened at the March 2012 Latino Film Festival to share with a broader audience.

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"Cuddle Up & Read" was a program funded by a \$5,000 LSTA grant in 2011. The program targeted teen parents to help them connect with their children in a meaningful way, better understand the value of reading, and establish a routine of story sharing to foster early literacy skills for their children. This project provided 90 story time workshops and learning opportunities for 91 teens and 89 babies and young children at two Expectant Teen Classrooms and at the Lindsay School, part of the Juvenile Court and Community Schools (JCCS). Based on the successful implementation of this program, library staff presented a national InfoPeople webinar to help other libraries replicate this program in their locations.

## Grants

The San Diego Public Library received several additional grants in Fiscal Year 2012 that are stretching Department resources and allowing the Library to better serve City residents with improved services and programs. Out of School Time (OST) Online Homework Help, is a specialized tutoring service that provides students with one-on-one online live homework assistance in English and Spanish at the libraries and via remote access, from 1:00 p.m. to 10:00 p.m. every day. This Help Now! service was partially paid for by a \$19,250 LSTA grant and in Fiscal Year 2012 62,812 students used the service. The California Reads Program, funded by a \$15,000 grant from the California Council for the Humanities, is supporting the Library's effort to bring Californians together to explore important topics through books that invite thoughtful community conversation. Through a \$3,000 grant from the LSTA, the Books to Action in Clairemont Project was designed to help parents and their children get in touch with the wonders of nature. The project was conducted in partnership with the Tecolote Nature Center, the San Diego Natural History Museum, and the formation of a Family Nature Club staffed by volunteer leaders.

## Library Facility Projects

As part of his 2012 State of the City Address Mayor Sanders announced that the funds needed to complete construction of the new Central Library have been secured, ensuring the new technologically-advanced center for literacy and learning will open as scheduled during the summer of 2013. The new Central Library is located at 330 Park Blvd, in the East Village between 11th Avenue and J Street, one block east of PETCO Park. It is poised to be a prime community gathering place and will embody San Diego's commitment to the future.

There were three refurbishment projects for Branch library facilities this year. The parking lot at the University Community Branch Library was resurfaced through funding of \$16,700 from the Council District 1 Community Projects, Programs, and Services Fund. The Ocean Beach Branch Library received a new roof, new carpet, and repainting of the interior, which included \$4,000 in funding from Council District 4, \$6,000 in past building improvements donations, and an \$8,800 gift from the Friends of the Ocean Beach Library for the new carpet. The Skyline Hills Branch Library received \$36,000 from Council District 4 for new carpet and other flooring repairs.

## Technology

Technology has continued to play a vital role in the Library's ability to meet the increased demands of the public and improve efficiencies. In 2012, 1.7 million customers signed up to use the Internet and 3.4 million database searches were conducted in the Library's almost 90 databases.

There has been a marked increase in circulation of the library's eCollection between 2011 and 2012. Total circulation of eBooks, eAudiobooks, and eVideos in 2011 was 125,103 and in 2012 it was 162,274 which was almost a 30 percent increase over the prior year. To respond to a burgeoning public interest in eBooks, eReaders, and tablet computers the Library is expanding its e-Collection of downloadable media. An additional \$10,000 worth of eBooks were purchased before Christmas and a series of free eBook clinics was conducted in late December and throughout January. Based on the overwhelming positive response additional eReader clinics were scheduled through the rest of Fiscal Year 2012 resulting in 20 classes and 309 participants. In February, the Mira Mesa-Kearny Mesa Branch Library also hosted the Overdrive Digital Bookmobile, which was on a national tour to showcase the free eBook download service from the San Diego Public Library. Interactive learning stations gave visitors an opportunity to search the library's digital media collection, use supported mobile devices, and sample eBooks, eAudiobooks, and eVideos. Additional eCollection purchases were made at the end of Fiscal Year 2012, which included 800 new

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eAudiobooks, 1,011 new eVideos that added many popular PBS and Arts & Entertainment (A&E) titles, and 1,954 new eBooks which increased the most popular Overdrive eBook collection by 58 percent over the previous year.

In 2012, the Library converted its online event calendar to a standards-based events calendar by Bedework. San Diego Public Library is one of the first public libraries in the country to use this sophisticated user-interface, which has greatly enhanced the look and feel of the site and has given users the ability to conduct filtered searches for events of specific interest.

San Diego Public Library, through funding from City Council District 6, is in the process of joining the Circuit which will be available to the public in Fiscal Year 2013. The Circuit is a system that allows library users from participating libraries to quickly borrow books from other San Diego Circuit libraries including both academic and public libraries. Becoming an active member in the Circuit will allow the San Diego Public Library to offer its patrons access to the vast print collections of the other Circuit libraries. There is no fee for patrons opting to use this service, providing that materials are returned on time and in good condition.

## Volunteers

The Library has a long history of using volunteers to leverage limited resources. The volunteers are an integral part of the Library's operations that help free library staff members to provide direct service to library patrons. The volunteers play crucial roles as literacy tutors, computer lab assistants, story time readers, docents, book shelvees, homework assistants, arts and crafts instructors, library gifts processors, display coordinators, book detailers, general program assistants, and more. In Fiscal Year 2011, there were 2,997 volunteers who donated 151,215 hours of service to the Central Library, branch libraries, and the READ/San Diego Literacy Program with a total value of \$3.2 million to the City. For Fiscal Year 2012, volunteers continued to play a vital role in helping the Library extend services to the community.

## Community

The community recognizes the great value of their libraries and the staff that serve them as reflected by the 91 percent satisfaction rating with customer service delivery in the last customer survey. With the increase in funding for the Fiscal Year 2013, the Library has been aggressively hiring to fill vacancies to restore hours to better serve the diverse needs of the community. The Library will continue to look for innovative and cost-effective ways to offer quality services to the San Diego community.



## Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Positions (Budgeted)	358.40	359.23	<b>408.06</b>	48.83
Personnel Expenditures	\$ 25,937,512	\$ 27,561,316	<b>\$ 28,399,345</b>	\$ 838,029
Non-Personnel Expenditures	8,501,450	9,640,901	<b>10,892,297</b>	1,251,396
<b>Total Department Expenditures</b>	<b>\$ 34,438,961</b>	<b>\$ 37,202,217</b>	<b>\$ 39,291,642</b>	<b>\$ 2,089,425</b>
<b>Total Department Revenue</b>	<b>\$ 1,225,805</b>	<b>\$ 1,212,707</b>	<b>\$ 1,543,719</b>	<b>\$ 331,012</b>

## General Fund

### Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Administration	\$ 2,738,031	\$ 2,821,483	<b>\$ 2,423,424</b>	\$ (398,059)
Branch Libraries	16,654,935	18,205,355	<b>19,407,533</b>	1,202,178
Central Library	15,045,996	16,175,379	<b>17,460,685</b>	1,285,306
<b>Total</b>	<b>\$ 34,438,961</b>	<b>\$ 37,202,217</b>	<b>\$ 39,291,642</b>	<b>\$ 2,089,425</b>

### Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Administration	12.00	13.00	<b>14.00</b>	1.00
Branch Libraries	227.34	227.40	<b>279.53</b>	52.13
Central Library	119.06	118.83	<b>114.53</b>	(4.30)
<b>Total</b>	<b>358.40</b>	<b>359.23</b>	<b>408.06</b>	<b>48.83</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Library Service Restoration</b> Funding to increase operational hours at 35 branch libraries from 36 to 44 hours per week.	41.57	\$ 1,876,858	\$ -
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	839,878	-
<b>Non-Standard Hour Personnel Funding Exchange</b> Addition of 15.18 Library Aides - Hourly in exchange for 8.00 vacant Library Aides to provide improved staffing levels at branch libraries.	15.18	353,339	-
<b>Central Library Utilities</b> Addition of utility expenditures and offsetting revenue for the purpose of cooling the new Central Library.	0.00	242,599	242,599
<b>Central Library Service Restoration</b> Funding to increase operational hours at the Central Library from 44 to 49 hours per week.	3.70	226,396	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Donation to Fund Sunday Library Hours</b> Addition of non-standard hour positions and expenditures to fund Sunday library hours for City Heights, La Jolla, Logan Heights, Point Loma, Rancho Bernardo, and Serra Mesa branch libraries, with offsetting revenue from private donations.	4.38	159,158	158,961
<b>Satellite Cable Services</b> Adjustment to reflect the recategorization of the satellite cable services budget from an Information Technology account.	0.00	112,000	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	25,814	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(20,532)	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(211,397)	-
<b>Reduction of Library Aides</b> Reduction of 8.00 vacant Library Aides in the Branch Libraries Division in order to increase hourly funding.	(8.00)	(356,888)	-
<b>Delivery Services Consolidation</b> Reduction of 1.00 Senior Clerk Typist, 1.00 Library Aide, and 6.00 Auto Messenger 1s, and transfer of 5.00 Auto Messenger 1s and non-personnel expenditures to Central Stores, as a result of the centralization of the City's delivery functions to improve the efficiency of citywide delivery services.	(8.00)	(491,134)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(666,666)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2013 revenue projections.	0.00	-	(70,548)
<b>Total</b>	<b>48.78</b>	<b>\$ 2,089,425</b>	<b>\$ 331,012</b>

## Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 15,111,313	\$ 16,423,693	\$ 17,053,935	\$ 630,242
Fringe Benefits	10,826,199	11,137,623	11,345,410	207,787
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 25,937,512</b>	<b>\$ 27,561,316</b>	<b>\$ 28,399,345</b>	<b>\$ 838,029</b>

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## Expenditures by Category (Cont'd)

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,263,888	\$ 2,284,867	\$ 2,352,806	\$ 67,939
Contracts	1,966,410	2,340,234	2,572,320	232,086
Information Technology	1,361,037	1,738,132	2,700,343	962,211
Energy and Utilities	1,421,185	1,817,872	1,834,626	16,754
Other	86,877	170,872	272,551	101,679
Transfers Out	1,270,845	1,026,516	1,005,575	(20,941)
Capital Expenditures	22,876	-	-	-
Debt	108,331	262,408	154,076	(108,332)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 8,501,450</b>	<b>\$ 9,640,901</b>	<b>\$ 10,892,297</b>	<b>\$ 1,251,396</b>
<b>Total</b>	<b>\$ 34,438,961</b>	<b>\$ 37,202,217</b>	<b>\$ 39,291,642</b>	<b>\$ 2,089,425</b>

## Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Charges for Services	\$ 1,217,360	\$ 1,212,707	\$ 1,301,120	\$ 88,413
Fines Forfeitures and Penalties	3,991	-	-	-
Other Revenue	4,119	-	242,599	242,599
Transfers In	336	-	-	-
<b>Total</b>	<b>\$ 1,225,805</b>	<b>\$ 1,212,707</b>	<b>\$ 1,543,719</b>	<b>\$ 331,012</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
<b>Salaries and Wages</b>						
20000011	Account Clerk	2.00	2.00	2.00	\$31,491 - \$37,918	\$ 73,940
20000024	Administrative Aide 2	4.00	4.00	4.00	42,578 - 51,334	199,986
20000048	Assistant Management Analyst	4.00	4.00	4.00	44,470 - 54,059	153,230
20000132	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	63,700
20000171	Auto Messenger 1	6.00	6.00	0.00	26,208 - 31,491	-
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	72,927
20000224	Building Service Technician	3.00	3.00	3.00	33,322 - 39,666	118,998
20001108	City Librarian	1.00	1.00	1.00	31,741 - 173,971	139,680
20000354	Custodian 2	2.00	2.00	2.00	26,250 - 31,242	62,484
20001174	Deputy Library Director	2.00	2.00	2.00	46,966 - 172,744	218,254
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	51,349
20000293	Information Systems Analyst 3	1.00	1.00	1.00	59,363 - 71,760	71,760
20000377	Information Systems Technician	2.00	2.00	2.00	42,578 - 51,334	100,102
20000594	Librarian 2	44.50	44.50	44.50	49,899 - 60,091	2,402,265
90000594	Librarian 2 - Hourly	3.30	3.30	9.63	49,899 - 60,091	480,532
20000910	Librarian 3	25.00	24.00	24.00	55,266 - 67,101	1,457,212
20000596	Librarian 4	24.00	25.00	25.50	60,736 - 73,757	1,638,481
20000600	Library Aide	45.12	45.00	36.00	20,925 - 25,106	622,205
90000600	Library Aide - Hourly	34.65	35.64	63.78	20,925 - 25,106	1,334,580
20000597	Library Assistant	28.50	28.50	30.00	40,851 - 49,254	1,361,729
90000597	Library Assistant - Hourly	2.31	2.31	9.35	40,851 - 49,254	381,960

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
20000602	Library Clerk	92.04	92.00	<b>93.50</b>	32,094 - 38,834	3,426,985
90000602	Library Clerk - Hourly	1.98	1.98	<b>21.80</b>	32,094 - 38,834	699,659
20000772	Library Technician	8.00	8.00	<b>8.00</b>	32,968 - 39,811	310,528
20000770	Literacy Program Administrator	1.00	1.00	<b>1.00</b>	72,779 - 88,150	88,150
20000680	Payroll Specialist 2	2.00	2.00	<b>2.00</b>	34,611 - 41,787	81,484
20000741	Principal Clerk	1.00	1.00	<b>1.00</b>	43,555 - 52,666	51,349
20001222	Program Manager	1.00	1.00	<b>1.00</b>	46,966 - 172,744	98,001
20000927	Senior Clerk/Typist	3.00	3.00	<b>2.00</b>	36,067 - 43,514	78,493
20000312	Senior Department Human Resources Analyst	1.00	1.00	<b>1.00</b>	59,363 - 71,760	69,607
20000773	Senior Library Technician	1.00	1.00	<b>1.00</b>	37,835 - 45,781	45,781
20000015	Senior Management Analyst	2.00	2.00	<b>2.00</b>	59,363 - 71,760	143,520
20000916	Senior Public Information Officer	1.00	1.00	<b>1.00</b>	54,059 - 65,333	63,700
20000992	Supervising Librarian	5.00	5.00	<b>5.00</b>	70,283 - 84,864	410,081
20000756	Word Processing Operator	1.00	1.00	<b>1.00</b>	31,491 - 37,918	31,491
	Bilingual - Regular					49,504
	Master Library Degree					311,572
	Overtime Budgeted					57,910
	Termination Pay Annual Leave					30,746
<b>Salaries and Wages Subtotal</b>		<b>358.40</b>	<b>359.23</b>	<b>408.06</b>		<b>\$ 17,053,935</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings					\$ 151,947
	Flexible Benefits					2,040,840
	Long-Term Disability					98,204
	Medicare					228,992
	Other Post-Employment Benefits					2,106,945
	Retiree Medical Trust					720
	Retirement 401 Plan					2,882
	Retirement ARC					4,954,886
	Retirement DROP					22,924
	Retirement Offset Contribution					52,353
	Risk Management Administration					346,986
	Supplemental Pension Savings Plan					780,541
	Unemployment Insurance					50,972
	Workers' Compensation					506,218
<b>Fringe Benefits Subtotal</b>						<b>\$ 11,345,410</b>
<b>Total Personnel Expenditures</b>						<b>\$ 28,399,345</b>