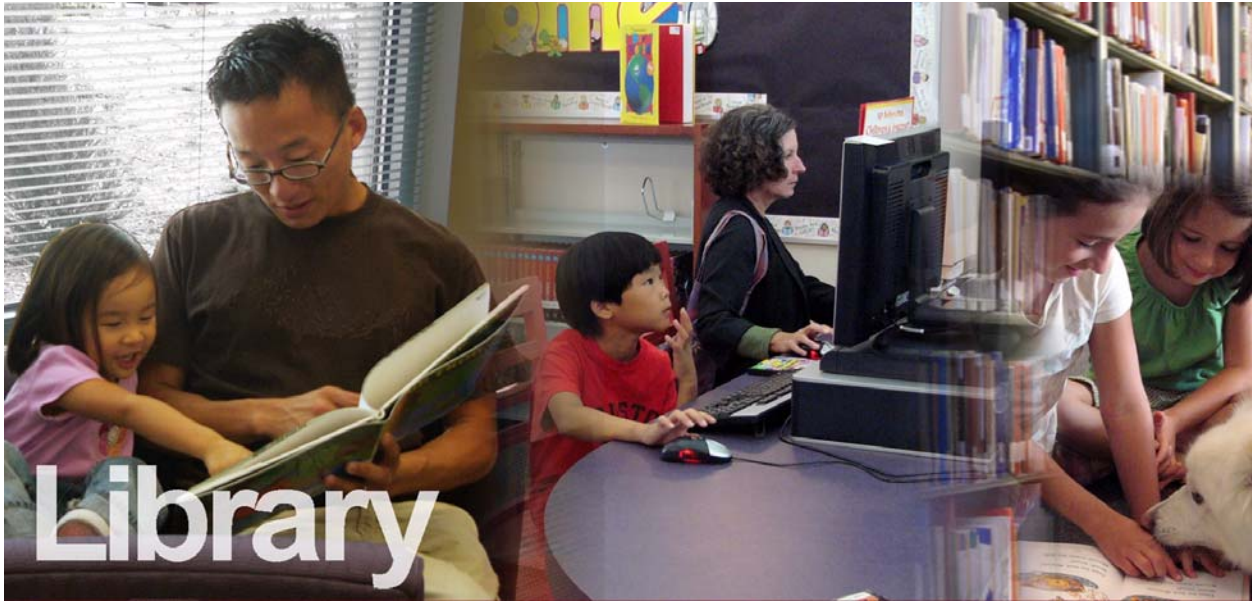


Library



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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 5.3 million books, including e-books and audio-visual materials, 3,313 periodical subscriptions, 1.6 million government documents, and over 269,282 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

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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:

- Assure the 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 the Library needs 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 FY2012	Actual FY2013	Target FY2014
1. Annual circulation per capita	5.28	5.24	5.40
2. Annual attendance at adult programs	105,320	128,020	125,000
3. Annual attendance at juvenile programs	204,231	241,036	225,000
4. Number of patrons signed up to use the Internet on a Library computer	1,707,384	2,037,386	2,000,000
5. Percent of satisfaction with staff customer service delivery	91%	92%	92%
6. Number of annual operating hours	68,640	77,073	83,876
7. Annual Library circulation per 1,000 residents	6,947 ¹	6,956 ¹	7,100 ²
8. Total Library hours per week:			
- Central Library	44	49	49
- Branch Libraries	1,276	1,564	1,564

1. Revised based on per 1,000 residents

2. The new Central Library is expected to bring in more patrons and increased circulation. This factor is reflected in the Department's estimate, but it is difficult to accurately quantify until the Department has actual data.

Service Efforts and Accomplishments

The Library is a popular destination and is heavily used due to the variety of innovative and stimulating programs and services offered. In Fiscal Year 2013, the San Diego Public Library system had 6.9 million items loaned, over 1.2 million reference questions answered, 2.0 million Internet signups, 3.5 million online database searches conducted, and 5.8 million visitors. More than 128,000 adults and 241,000 juveniles attended programs, and there were almost 8.6 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 are allowing the Library to better serve the multiple needs of the community and provide more access to the City's cultural resources that enrich people's lives.

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. READ also delivered 3,143 books to FFL families, 821 during outreach, and 542 to participants in the English Language Literacy Intensive program at Horton Elementary. One of the highlights of the year was READ/San Diego's 25th Annual Recognition Dinner and Awards event. A total of 325 guests celebrated the accomplishments of the learners and the generosity of the volunteers.

Adult Programming

For the last seven 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. The Program encourages participation in

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related events, discussions of the ideas raised by *One Book, One San Diego* and examination of how these ideas connect with our daily lives.

In 2012, under the theme “Around the World with One Book,” the *One Book, One San Diego* citywide reading program 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. A variety of programs are scheduled throughout the library system. The three book selections had 1,585 attendees at nine author presentations and over 4,100 people attend 66 other related programs, lectures, and exhibits. The 2013 *One Book* selection is the novel ‘Caleb's Crossing’ by Geraldine Brooks. Ms. Brooks will be speaking at the new Central Library this fall to kick off the program.

The 47th year of the Local Authors Exhibit produced the largest turnout ever for the fifth consecutive year with over 332 local authors and 112 co-authors furnishing 398 titles reflecting the diversity of San Diego’s population and equally diverse scope of interest. The Exhibit’s online component featured more than 200 participants and offers additional information about the authors and their works. The subjects range from biography, business, fiction, poetry, immigrant stories, and San Diego history. The Central Library and several branch libraries are hosting numerous book talks featuring participating local authors who shared their work with larger audiences of readers.

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 90th year, has encouraged more than one million children and teens to discover and cultivate reading as a recreational activity. The theme this year is “Reading is So Delicious!” and features hands-on educational activities, cultural performances and special story times held at all 35 City branch libraries. The 2012 results speak to the Program’s success. The number of registrants included 2,659 babies and toddlers, 19,981 children, and 4,022 teens. Participants read more than 300,000 books. The 26,000 participating children and teens read for a total of more than 265,000 hours (the equivalent of 11,000 days). Additionally, more than 43,000 people attended nearly 1,000 Summer Reading events, an increase of more than 28 percent over the previous summer.

“MobileStories: Teen Citizen Journalists in Action,” was a 2011 grant for \$76,988 sponsored by Library Services and Technology Act (LSTA) in partnership with the Media Arts Center of San Diego. In 2012 and 2013, this innovative program brought together 129 under-served teens to use mobile cell phone technology to deliver stories for, and about, their families and community in positive ways using this technology. 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 was archived and screened at a March 2012 Latino Film Festival to share with a broader audience.

In 2013, the San Diego Public Library joined forces with the San Diego Unified School District on an innovative Raising a Reader Program to increase the literacy and educational success of students. The Program includes providing librarians to speak at parent teacher groups at thirteen elementary schools. At those meetings, the librarians highlight the Library’s services and resources for students including Got Homework! We’ve Got Help free online tutoring and research assistance and the READ/San Diego Adult and Family Literacy Services. Librarians developed a Library Graded Book List in English and targeted languages (based on school demographics) for kindergarten through second grade students. Also included in the Program is a library card campaign for kindergarten students in 11 participating elementary schools and class visits to the Central Library and five select branch libraries.

The San Diego Public Library received a \$50,000 grant from Target to support early childhood reading and literacy skills. Through all of its 36 locations, the Ready to Learn Program helps the Library respond to growing demand for after-school educational resources for young readers. The Program is designed to foster the love of reading in young children which sets them up for success at all key points in their educational and personal development. The grant

allows the Library to provide year-round engaging literacy programming such as Tales to Tails and Literature Comes to Life. It is also funding the expansion of the Early Reader Children's Collections and Early Literacy Stations which feature more than 50 top-rated educational and literacy software programs to complement classroom instruction. As a result of this grant, the Central Library and five branch libraries have been able to offer Target Parent Learning Nights @ the Library which has touched the lives of over 1,000 families with young readers.

Grants

The San Diego Public Library received several additional grants during the current fiscal year that are stretching Department resources and allowing the Library to better serve City residents with improved services and programs. The San Diego Public Library received a \$100,000 grant from the American Library Association and the Financial Industry Regulatory Authority (FINRA) Foundation for SmartInvesting@yourLibrary. This program provides active duty military, veterans, and their families with access to effective, unbiased financial education resources. It also empowers them to make smart financial decisions both for long-term investing and day-to-day money matters. Programs and resource fairs will be held near military installations and housing.

The California State Library has funded a pilot program to offer a Veterans Resource Center stationed at the Point Loma/Hervey Branch Library. The San Diego Public Library was one of three library systems in California chosen to pilot the program. The goal of the center is to connect veterans to their benefits including health care, education, training, legal assistance, financial assistance, California Department of Veteran Affairs (CALVET) home loans, homeless resources, mental health services, California free waiver for dependents, resources for women and minority veterans, and veteran business ownership resources. Funding also paid for books, chromebooks, laptops, and printers.

The Serra Cooperative Library System, under the leadership of staff at the San Diego Public Library, wrote and received a \$20,000 Library Services and Technology Act (LSTA) grant from the California State Library to host a bi-national library conference, Creando Enlaces, held at the Logan Heights Library in January 2012 to collaborate, discuss, and exchange ideas about different library public service approaches in Southern California and Baja California. Other partners collaborating on the planning of this two day conference included LIBROS, Reforma, San Diego State University, Friends of the Logan Heights Library, and ABIBAC (Baja California Library Association). There were 100 librarians who attended from Mexico and California. Due to the conference's success, San Diego Public Library staff, as part of Serra Cooperative Library System, again planned to hold a second conference in 2013 at the Logan Heights Branch Library. The conference titled Sequimos Creando Enlaces will focus on international collaborations and how to successfully evaluate programming services based on community market analysis on both sides of the border. Video conferencing technology will be used to maximize the number of participants locally from other parts of the U.S. and Mexico.

The Library received an exhibition grant "Civil War 150: Exploring the War and Its Meaning through the Words of Those Who Lived It" from the Gilder Lehrman Institute of American History. This exhibit will take place in February 2015. A \$1,500 grant accompanies the exhibit for related programs.

The San Diego Public Library was selected to participate in the Bridging Cultures Bookshelf: Muslim Journeys project sponsored by the National Endowment for the Arts and the American Library Association. As part of this grant award, the Library will receive a one year free subscription of Oxford Islamic Studies Online, the best such resource of its kind, and twelve libraries, including the Central Library, and 11 branches will receive 25 sets of books and DVD titles. In addition, this grant qualified the Library to apply for a companion monetary grant of \$4,500.

Library Facility Projects

The new \$185.0 million Central Library project broke ground in August 2010 and is scheduled to open in September 2013 and finish within budget. This state-of-the-art center for literacy and learning has been a model for public-private partnerships with more than \$65.0 million being raised by the Library Foundation from private and corporate donors. With a charter high school, e3 Civic High, on two floors of the building, it will be the first known public library in the country to have a high school in a major city library. With stunning views, large meeting spaces, collaborative study rooms, private reading alcoves, room to browse the entire collection, and plenty of access to technology, the new Central Library will quickly become one of the prime gathering spaces in the city.

In October 2012, the City Council approved a bond issuance for General Fund Capital Improvements which includes funds for several library projects. The Skyline Hills Branch Library project was allocated \$5.0 million in addition to \$5.0 million allocated last year. This 15,000 square-foot library is an expansion to the existing facility. The total

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project cost is \$11.0 million and it is now fully funded. It is anticipated that the project will start in the coming year. The Mission Hills-Hillcrest Branch Library project was allocated \$2.0 million which was in addition to \$1.0 million previously funded from the Uptown Urban Community Fund. Approximately \$10.0 million has been pledged for this project which takes it closer to construction. The new San Ysidro Branch Library project was allocated \$3.0 million in addition to \$1.8 million previously allocated. Discussions with the San Ysidro School District and community have occurred concerning the location of the project.

There have been several branch library refurbishment projects that have been completed, are being designed, and worked on this year. The North Park Branch Library parking lot is being resurfaced with \$34,519 in capital improvement project funding and \$24,000 from Council District 3. With \$113,026 in funding from EDCO, the Mountain View/Beckwourth Branch Library is receiving new furniture, carpet, and painting on the interior and exterior of the building. To meet Americans with Disabilities Act (ADA) requirements, \$126,708 in Community Development Block Grant (CDBG) funding has been allocated to several branch libraries including Scripps Miramar Ranch Branch, Skyline Hills, Paradise Hills, University Heights, and Clairemont to upgrade curb ramps, entrances, door replacements, and access routes. Through \$436,000 in Deferred Maintenance Revenue, designs are beginning this year for ADA upgrades in 2014 to the San Carlos Branch Library parking lot, entrances, restrooms, kitchen, signage, alarm, water fountain, and interior finishes.

Friends of the Library continue to support their branch libraries with funds for such projects as re-carpeting, painting, more programs, and materials for the collections. The Friends and the Library Foundation continue to meet the matching fund goal of \$1.0 million per year in donations and fundraising for branch libraries.

Technology

As a 21st century library, the San Diego Public Library system uses technology to fulfill information needs to the community and help bridge the digital divide. The Library uses technology to meet increased demands of the public and improve efficiencies. In 2013, 2.0 million customers signed up to use the Internet and 3.5 million database searches were conducted in the Library's almost 93 databases.

Since 2011 there has been a groundswell of interest and increased use of the Library's eCollection which includes eBooks, eAudiobooks, and eVideos. In 2011, a series of free eBook clinics were developed to help library users learn how to use the Library's collection of eBooks. In 2012, there were 27 eBook clinics conducted at library locations across the City resulting in attendance by 458 patrons. Based on the overwhelming positive response in 2012, the eReader clinics continued in 2013 with 57 clinics and 749 attendees. New eAudiobook clinics were started in 2013 to assist users in downloading audio books to various devices. Recorded books were also added to the collection in Fiscal Year 2013 resulting in strong usage of 5,353 since first being introduced in August 2012.

San Diego Public Library, with the approval of the Mayor and City Council and seed funding received from City Council District 6, joined the Circuit at the end of 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 allows 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 provide direct service to library patrons. The volunteers play crucial roles as literacy tutors, computer lab assistants, storytime readers, docents, book shelveers, homework assistants, arts and crafts instructors, library gifts processors, display coordinators, book detailers, general program assistants, and more. The Library's most recent volunteer statistics show that 3,090 volunteers donated 147,715 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.

Community

The community recognizes the great value of their libraries and the staff that serve them as reflected by the 92 percent satisfaction rating with customer service delivery in the last customer survey. With the increase in funding in Fiscal Year 2013, the Library continues to aggressively fill vacancies to staff restored service 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.



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Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	359.23	408.06	410.93	2.87
Personnel Expenditures	\$ 24,454,788	\$ 28,399,345	\$ 30,495,346	\$ 2,096,001
Non-Personnel Expenditures	9,023,285	10,892,297	13,316,571	2,424,274
Total Department Expenditures	\$ 33,478,074	\$ 39,291,642	\$ 43,811,917	\$ 4,520,275
Total Department Revenue	\$ 1,079,551	\$ 1,543,719	\$ 4,125,753	\$ 2,582,034

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Branch Libraries	\$ 15,779,223	\$ 19,407,533	\$ 20,557,812	\$ 1,150,279
Central Library	14,779,027	17,460,685	19,976,934	2,516,249
Library Administration	2,919,824	2,423,424	3,277,171	853,747
Total	\$ 33,478,074	\$ 39,291,642	\$ 43,811,917	\$ 4,520,275

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Branch Libraries	227.40	279.53	279.56	0.03
Central Library	118.83	114.53	117.37	2.84
Library Administration	13.00	14.00	14.00	0.00
Total	359.23	408.06	410.93	2.87

Significant Budget Adjustments

	FTE	Expenditures	Revenue
New Central Library Addition of 4.50 FTE positions, expenditures, and donation revenue from the San Diego Public Library Foundation, and reimbursement revenue from the San Diego Unified School District to support the new Central Library.	4.50	\$ 2,416,624	\$ 2,414,253
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	1,655,089	-
Non-Discretionary Adjustment 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	694,838	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.	0.00	375,000	257,401

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
New Global Positioning System (GPS) Contract Addition of expenditures for data/service plan associated with new GPS contract.	0.00	216	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.10	(7,558)	-
Addition of Library Clerk Addition of 1.00 Library Clerk offset by a decrease of 2.73 non-standard hour positions.	(1.73)	(9,683)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(604,251)	-
Revised Revenue Adjustment to reflect Fiscal Year 2014 revenue projections.	0.00	-	(89,620)
Total	2.87	\$ 4,520,275	\$ 2,582,034

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 14,926,929	\$ 17,053,935	\$ 17,511,567	\$ 457,632
Fringe Benefits	9,527,859	11,345,410	12,983,779	1,638,369
PERSONNEL SUBTOTAL	\$ 24,454,788	\$ 28,399,345	\$ 30,495,346	\$ 2,096,001
NON-PERSONNEL				
Supplies	\$ 2,284,992	\$ 2,352,806	\$ 2,563,767	\$ 210,961
Contracts	1,963,002	2,572,320	4,522,483	1,950,163
Information Technology	1,752,916	2,700,343	1,987,380	(712,963)
Energy and Utilities	1,474,775	1,834,626	2,480,307	645,681
Other	145,648	272,551	399,843	127,292
Transfers Out	1,285,717	1,005,575	1,193,715	188,140
Capital Expenditures	9,058	-	15,000	15,000
Debt	107,178	154,076	154,076	-
NON-PERSONNEL SUBTOTAL	\$ 9,023,285	\$ 10,892,297	\$ 13,316,571	\$ 2,424,274
Total	\$ 33,478,074	\$ 39,291,642	\$ 43,811,917	\$ 4,520,275

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 1,070,903	\$ 1,301,120	\$ 1,395,500	\$ 94,380
Fines Forfeitures and Penalties	2,469	-	3,000	3,000
Other Revenue	292	242,599	2,089,253	1,846,654
Rev from Money and Prop	1	-	638,000	638,000
Transfers In	5,886	-	-	-
Total	\$ 1,079,551	\$ 1,543,719	\$ 4,125,753	\$ 2,582,034

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	2.00	2.00	3.00	\$31,491 - \$37,918	107,476
20000024	Administrative Aide 2	4.00	4.00	4.00	42,578 - 51,334	192,997
20000048	Assistant Management Analyst	4.00	4.00	4.00	44,470 - 54,059	157,693
20000132	Associate Management Analyst	1.00	1.00	2.00	54,059 - 65,333	129,849
20000171	Auto Messenger 1	6.00	0.00	0.00	26,208 - 31,491	-
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	73,862
20000205	Building Service Supervisor	0.00	0.00	1.00	45,718 - 55,286	45,718
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	142,200
20000539	Clerical Assistant 2	0.00	0.00	1.00	29,931 - 36,067	33,011
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	110,608
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,008
20000290	Information Systems Analyst 2	0.00	0.00	1.00	54,059 - 65,333	59,363
20000293	Information Systems Analyst 3	1.00	1.00	1.00	59,363 - 71,760	70,863
20000377	Information Systems Technician	2.00	2.00	2.00	42,578 - 51,334	101,384
20000594	Librarian 2	44.50	44.50	44.50	49,899 - 60,091	2,386,939
90000594	Librarian 2 - Hourly	3.30	9.63	9.41	49,899 - 60,091	469,552
20000910	Librarian 3	24.00	24.00	24.00	55,266 - 67,101	1,502,239
20000596	Librarian 4	25.00	25.50	26.00	60,736 - 73,757	1,835,535
20000600	Library Aide	45.00	36.00	35.00	20,925 - 25,106	689,415
90000600	Library Aide - Hourly	35.64	63.78	61.95	20,925 - 25,106	1,296,287
20000597	Library Assistant	28.50	30.00	30.00	40,851 - 49,254	1,408,860
90000597	Library Assistant - Hourly	2.31	9.35	9.37	40,851 - 49,254	382,777
20000602	Library Clerk	92.00	93.50	95.50	32,094 - 38,834	3,513,593
90000602	Library Clerk - Hourly	1.98	21.80	21.20	32,094 - 38,834	680,403
20000772	Library Technician	8.00	8.00	8.00	32,968 - 39,811	314,504
20000770	Literacy Program Administrator	1.00	1.00	1.00	72,779 - 88,150	87,048
20000680	Payroll Specialist 2	2.00	2.00	2.00	34,611 - 41,787	82,306
20000741	Principal Clerk	1.00	1.00	1.00	43,555 - 52,666	52,008
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	98,756
20000927	Senior Clerk/Typist	3.00	2.00	2.00	36,067 - 43,514	42,970
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	59,363 - 71,760	70,863
20000773	Senior Library Technician	1.00	1.00	1.00	37,835 - 45,781	45,209
20000015	Senior Management Analyst	2.00	2.00	2.00	59,363 - 71,760	141,726
20000916	Senior Public Information Officer	1.00	1.00	1.00	54,059 - 65,333	64,516
20000992	Supervising Librarian	5.00	5.00	5.00	70,283 - 84,864	419,015
20000756	Word Processing Operator	1.00	1.00	0.00	31,491 - 37,918	-
	Bilingual - Regular					42,224
	Master Library Degree					314,547
	Overtime Budgeted					57,910

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
	Termination Pay Annual Leave					53,851
FTE, Salaries, and Wages Subtotal		359.23	408.06	410.93		\$ 17,511,567
		FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 121,466	\$ 151,947	\$ 155,219	\$	3,272
	Flexible Benefits	1,818,941	2,040,840	2,396,091		355,251
	Insurance	304	-	-		-
	Long-Term Disability	84,142	98,204	92,254		(5,950)
	Medicare	210,686	228,992	239,136		10,144
	Other Post-Employment Benefits	766,925	2,106,945	2,165,627		58,682
	Retiree Health Contribution	492,808	-	-		-
	Retiree Medical Trust	714	720	2,927		2,207
	Retirement 401 Plan	2,817	2,882	11,435		8,553
	Retirement ARC	4,702,910	4,954,886	6,170,505		1,215,619
	Retirement DROP	29,021	22,924	22,760		(164)
	Retirement Offset Contribution	48,988	52,353	-		(52,353)
	Risk Management Administration	308,048	346,986	328,609		(18,377)
	Supplemental Pension Savings Plan	686,611	780,541	806,077		25,536
	Unemployment Insurance	41,343	50,972	48,969		(2,003)
	Unused Sick Leave	(164)	-	-		-
	Workers' Compensation	212,299	506,218	544,170		37,952
Fringe Benefits Subtotal		\$ 9,527,859	\$ 11,345,410	\$ 12,983,779	\$	1,638,369
Total Personnel Expenditures					\$	30,495,346