



Library

Core Services:

- Innovatively provide a full range of library materials and services to the general public
- Ensure that all people have free and convenient access to all library resources and services that might enrich their lives
- Provide productive lifelong learning, reading and enrichment opportunities for our community
- Effectively utilize specialized library technology in the selection, organization and delivery of information, including electronic and online information resources



Library

Approach to Budget Reductions:

- Keep all branch libraries open with the same hours of operations; reduce programming and hours at Main library to better reflect branch hours
- Implement more library patron self service opportunities to offset reduced staffing levels
- Maintain library programming for at-risk populations in high-need areas



Library

General Fund	Proposed FY 13	Reduction Amount
Expenditures	\$12,103,617	\$(1,214,311)
FTEs	97.51	(17.17)

Other Funds	Proposed FY 13	Reduction Amount
Expenditures	\$629,811	\$(6,682)
FTEs	14.27	0.55



Library

FY 13 Proposed Budget Changes

General Fund

	Impact on Deficit	Positions
Library		
Reduce programming and library hours at the Main Library.	(\$523,237)	(10.41)
Six neighborhood branch libraries will be “self-service” facilities.	(\$392,471)	(4.77)
Reduce staffing at Harte and Mark Twain branch libraries in line with current full service branch libraries.	(\$289,687)	(1.99)
Reduce citywide materials budgets and Youth Services discretionary funds.	(\$50,916)	--
Increase budgeted expenditures to match public photocopier revenues to cover the rental costs of the equipment.	\$42,000	--



Library

FY 13 Proposed Budget Changes

General Fund One-Time

	Impact on Fund	Positions
Library		
Installation of library self-checkout technology	\$400,000	--

Civic Center Fund

	Impact on Fund	Positions
Library		
Convert a full-time position for the City Source Information Desk at City Hall to part-time positions and reduce hours of service.	(\$6,682)	0.55