

**City of Redlands
2008-2009
Adopted Budget**

A. K. Smiley Public Library

Mission Statement:

The mission of the A. K. Smiley Public Library was established by Alfred Smiley in his dedication speech of 1894, the Library's first year of operation. Smiley, one of the library's founders and first president of the Board of Trustees, embodies the spirit of service which still guides the library operation.

"But what is this library for? For whom is it intended? Is it a working man's club? No! It is for all the people of Redlands, rich and poor, old and young, to share alike in all of its advantages. And if there comes in a man in his shirt sleeves, who is a lover of books, and who cannot afford a coat to his back, he should be received with the same courtesy and attention as if he were dressed in purple and fine linen."

The legal organization of the library is explained by the State Education Code: "The Legislature finds and declares that it is in the interest of the people and the State that there be a general diffusion of information and knowledge through the continued operation of free public libraries..." In addition, the State Education Code provides that the "Library shall be managed by a board of library trustees, consisting of five members to be appointed by the City Council."

Department Goals:

- Emphasize life-long learning – Why people come to the library.
- Utilize web, advertising, and programming to bring people to the library.
- Increase long-range giving potentials.
- Produce a new history of the library publication for residents and visitors.

Program Description:

The Library Director's office includes the positions of Administrative Analyst and part-time Administrative Assistant. The Archivist/Curator, Principal Librarian in Adult and Technical Services, and Sr. Librarian in the Children's Services reports to the Library Director. The Library Director, per the State Education Code, reports to the Library Board of Trustees.

Program Objectives:

The Smiley Library will continue its purpose of providing books, periodicals, pamphlets, audio materials, videos, and art prints for circulation to adults and children; stimulate and develop reading skills through children, teen, and adult programming; provide a reference and information service; provide computer access to the catalog and public computers with free Internet access and wireless Internet access; provide an archives/history room for local and regional history, a library/museum to Abraham Lincoln and the Civil War, and a museum for the history of Redlands; and continue to support the Friends of A.K. Smiley Public Library, Redlands Historical Museum Association, and Watchorn Lincoln Memorial Association.

Significant Program Changes:

None

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Report on Performance Measures

Library

Description	Measure	Actual	Target	% Target
Annual participants	Number of customers served per FTE	10,478	*	*
Program participation	Customer participation ratio of available space to actual attendance	49%	*	*
Free internet access	Provide free internet access to 80,000 customers annually with 15 PC's	100%	100%	100%

* There is no target number of customers served per full-time employee figure because the statistics were not collected in previous years. The 2007-2008 figure will be used to benchmark future performance in this category.

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REVENUE DETAIL

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>LIBRARY</u>				
3200 State Grants	41,038	41,038	27,418	27,418
3327 Non-Resident Fees	13,845	14,000	14,000	14,000
3328 Lincoln Shrine Support	13,200	13,200	13,200	13,200
3456 Library Fines	36,871	35,000	36,000	36,000
3520 Rental Income	4,837	4,000	0	0
TOTAL LIBRARY	109,791	107,238	90,618	90,618

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DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND

GENERAL FUND

ORGKEY

101190

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,057,483	1,074,181	1,053,293	1,120,643
4005 Salaries: Part Time	103,888	118,961	95,544	138,684
4015 Banked Leave Buy Back	40,992	21,445	31,141	22,099
4050 Pension Contributions	180,544	185,912	182,182	196,060
4051 Fica/Medicare	91,015	91,351	88,277	96,240
4053 Deferred Compensation	11,916	12,144	12,144	12,384
4055 Health/Dental Insurance	135,646	130,866	139,685	145,360
4057 Disability Insurance	3,447	2,808	3,276	3,932
4058 Unemployment Insurance	13,209	15,624	15,624	15,188
4059 Life Insurance	1,375	1,380	1,214	1,220
4080 Vehicle Allowance	1,207	1,200	1,200	1,200
4081 Eyecare Reimbursement	2,585	4,500	4,500	4,500
4082 Clothing Allowance	275	275	275	275
4084 Clothing Cash Payment	2,300	2,200	2,200	2,200
4085 Other Taxable Benefits	11,614	12,600	12,600	10,200
TOTAL SALARIES AND BENEFITS	1,657,496	1,675,447	1,643,155	1,770,185

SERVICES

5270 Printing and Binding	1,372	1,800	2,500	1,800
5275 Postage	2,628	5,000	4,000	5,000
5303 Telephone	9,516	7,500	10,300	7,500
5340 Office Equipment Maintenance	175	1,500	0	1,500
5395 Info Technology Services Charge:	0	121,020	119,142	160,202
5490 Other Insurance	37,826	40,000	40,000	40,000
5570 Office Equip & Furn Rent	2,837	3,000	3,000	3,000
TOTAL SERVICES	54,354	179,820	178,942	219,002

SUPPLIES

6140 Office Supplies	11,789	12,039	12,039	11,500
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DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND
GENERAL FUND

ORGKEY
101190

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6210 Repair/Maintenance Supplies	0	0	1,500	0
6310 Janitorial Supplies	636	0	500	500
6510 Small Tools & Equipment	704	500	500	500
6590 Special Departmental Supplies	6,494	6,000	7,000	6,000
6610 Books	47,964	65,000	65,000	90,000
6620 Periodicals	20,000	20,000	20,000	20,000
6630 Audio-Visual Materials	2,197	0	574	0
TOTAL SUPPLIES	89,784	103,539	107,113	128,500
DIVISION TOTAL	1,801,634	1,958,806	1,929,210	2,117,687

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DEPARTMENT/DIVISION
LINCOLN SHRINE

FUND
GENERAL FUND

ORGKEY
101193

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SERVICES</u>				
5270 Printing and Binding	4,981	6,000	6,000	4,500
5275 Postage	1,677	2,000	1,200	1,500
5303 Telephone	687	700	700	800
TOTAL SERVICES	7,345	8,700	7,900	6,800
<u>SUPPLIES</u>				
6610 Books	5,120	4,300	4,300	6,200
6620 Periodicals	175	200	214	200
TOTAL SUPPLIES	5,295	4,500	4,514	6,400
 DIVISION TOTAL	 12,640	 13,200	 12,414	 13,200

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DEPARTMENT/DIVISION
LIBRARY FOUNDATION

FUND
GENERAL FUND

ORGKEY
101194

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<u>SALARIES AND BENEFITS</u>				
4005 Salaries: Part Time	24,878	28,459	24,253	30,106
4051 Fica/Medicare	1,904	2,176	1,850	2,302
4058 Unemployment Insurance	1,220	868	903	868
4085 Other Taxable Benefits	7	0	0	0
TOTAL SALARIES AND BENEFITS	28,009	31,503	27,006	33,276
<u>SERVICES</u>				
5190 Other Professional Services	9,643	0	240	0
TOTAL SERVICES	9,643	0	240	0
DIVISION TOTAL	37,652	31,503	27,246	33,276
DEPARTMENT TOTAL	1,851,926	2,003,509	1,968,870	2,164,163

