

# Library

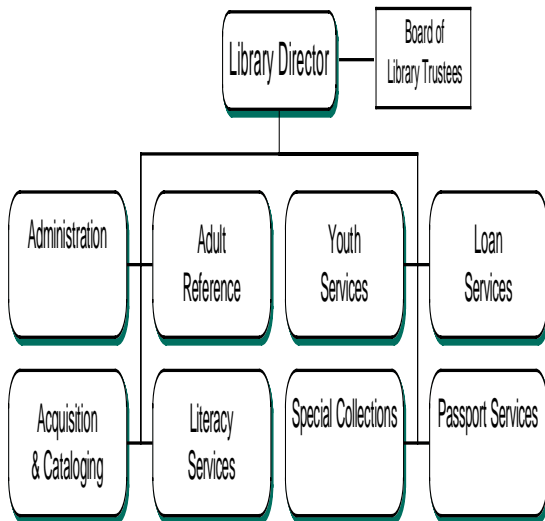
## - Mission Statement -

The mission of the Pomona Public Library is to develop and facilitate equal access to collections, resources, and services which meet the cultural, informational, recreational, and educational needs of a diverse community.

## - Department Function -

The Library Department provides a collection of informational, cultural, recreational, educational, and historical resources to meet the evolving information needs of the library patron.

## - Department Organizational Chart -



## - Expenditure Summary -

<b>General Fund</b>			
Division / Program	2005-06 Actual	2006-07 Budget	2007-08 Adopted
Library Administration	737,136	769,679	962,686
Special Collections	50,042	83,185	109,910
Adult Reference Svcs	466,824	497,541	518,973
Youth Services	213,736	251,751	239,957
Loan Services	480,721	543,154	522,895
Acquisitions & Cataloging	603,249	619,475	638,549
Literacy Services	67,707	71,986	86,750
Passport Services	3,570	20,003	21,583
	<b>2,622,985</b>	<b>2,856,774</b>	<b>3,101,303</b>

<b>Department:</b> Library	<b>Division:</b> Library Administration	<b>Fund:</b> General
<b>Department #:</b> 4500	<b>Division #:</b> 4501	<b>Fund #:</b> 101

**Division Description:**  
 This Program prepares and administers the Library budget, authorizes the hiring of all staff, and monitors and approves all fiscal transactions involving personnel, operations, and capital outlay. Library Administration evaluates all library programs, levels of service and coordinates, develops and maintains all library automation activities. Finally, this Program provides and supports those activities that are central to the operation of the library as a whole, such as building maintenance and repair, utilities, equipment maintenance and repair, insurance, and postage.

**2007-08 Adopted Budget Numbers**

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	962,686	-	962,686	2.80
PLF (F291)	22,500	(PLF fund bal)	22,500	
<b>Total</b>	<b>985,186</b>	<b>-</b>	<b>985,186</b>	<b>2.80</b> plus hourly

**Supplemental Requests**

Item	Justification	Amount
Automated Library System and Data Web Server	According to vendor specifications the automated system and web server are recommended to be replaced every three-years.	18,872

**Service level changes based on proposed spending level:**

Service	Change
	No service level change

**Programs and Service Indicators**

Program	Indicator
Library divisional operations oversight	
Financial / payroll / automation operations	
Library facilities and equipment operations	
Library Operations - general indicators	Open - 54 hrs/per week
	Open - 6 days/per week
	Open - 4 evenings/per week
	265,000 Library Visitors
	250,000 All Materials Circulated
	80,000 items used in-Library
	55,000 Reference Questions
	57,100 Public Computer Users
	2,128 Library Programs Provided
	13,230 Program Attendance
	3,335 Volunteer Hrs.
	580 Hours of meeting rooms used

**Status of Department Goals**

Goal Year	Goal	Status
05-06	Operate and maintain the library facility and in conjunction with the Library Board of Trustees set policy and provide direction for library services.	On-going
05-06	Continue to seek out revenue producing services that the Library can offer. <b>(Council Goal 3-8)</b>	Continue passport services and explore other revenue opportunities; On-going in FY 2007-08.
05-06	Work with Community Services, the Police Department, and the Pomona Unified School District in establishing after-school programs for youth. <b>(Council Goals 4-9 &amp; 6-7)</b>	Ongoing goal in FY 2007-08
05-06	Actively promote the City's Vision and Mission to all Library employees and the public. <b>(Council Goal 4-19)</b>	Ongoing goal in FY 2007-08
05-06	Work with the Pomona Unified School District to establish training programs and internships at the Library for high school students. <b>(Council Goal 6-9)</b>	Ongoing goal in FY 2007-08
06-07	Work with local universities and colleges on resource sharing. <b>(Council Goal 6-11)</b>	Accomplished through the Library of California

**City Council Strategic Goal**

Goal No:	Goal Description	Cost
2-4	Provide adequate operational equipment for staff to do job	
2-5	Identify and assess all current programs for effectiveness.	
2-10	Train staff in customer service, customer contact, etc.	
2-17	Provide adequate staffing, planning and scheduling of staff	
3-8	Investigate money making opportunities relating to existing svcs.	
4-1	Promote staff participation in maintaining positive city appearance,	
4-9	Establish after-school programs	
4-19	Promote our vision of "clean, safe, family neighborhoods"	
6-9	Work with businesses that set up intern, training programs	
6-7	Work with PVTa to facilitate youth travel from library, etc.	
6-11	Expand technology by utilizing universities and college resources	

<b>Department:</b> Library	<b>Division:</b> Special Collections	<b>Fund:</b> General
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<b>Department #:</b> 4500	<b>Division #:</b> 4511	<b>Fund #:</b> 101
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**Division Description:**

Special Collections staff provides assistance in the use of the Library's diverse historical collections, collection development, and offers referrals to other library and local history resources in the Southern California area. The Special Collections division collects and makes available to the public, materials that document the history and development of the City of Pomona and its surrounding region.

**2007-08 Adopted Budget Numbers**

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	109,910	1,000	108,910	1.50
<b>Total</b>	<b>109,910</b>	<b>1,000</b>	<b>108,910</b>	<b>1.50</b>

**Supplemental Requests**

Item	Justification	Amount
None		

**Service level changes based on proposed spending level:**

Service	Change

**Programs and Service Indicators**

Program	Indicator
Special Collections-specific questions Programs/presentations	200 Reference Questions 4 offered / 80 attendees
Volunteer hours in Special Collections	200 Volunteer Hours
Items Enclosed in Protective Coverings	400
Items Scanned	2000
Scanned Items Cataloged	2000
Items Reshelved	200
Website Hits by Remote Patrons	10000

**Status of Department Goals**

Goal Year	Goal	Status
05-06	Develop collection databases, finding aids and indexes <b>(Council goal 2-4, 2-5)</b>	Local history photo database now on library website Will apply for grant for local Pomona Newspaper Index Automation Project.
05-06	Secure grant funding to help achieve preservation & access <b>(Council goal 3-8)</b>	
05-06	Pursue the ongoing objective of preserving, organizing, and making accessible local history materials. <b>(Council goal 2-4, 2-5, 2-17)</b>	Same status listed above. On-going goal in Fiscal Year 2007-08
05-06	Identify and assess Special Collections services for effectiveness. <b>(Council goal 2-5)</b>	On-going goal in Fiscal Year 2007-08
05-06	Continue to train all staff in customer care. <b>(Council goal 2-10)</b>	
05-06	Staff the public desk to respond to local history inquiries. <b>(Council goal 2-10, 2-17)</b>	Full Time Library Assistant position trained to staff desk by June 1, 2007. 9,659 Frasher website hits in FY 2006-07; Reproductions used in textbooks and in national distributions magazines.
05-06	Actively promote Frasher Foto Collection reproductions for sale to the public. <b>(Council goal 3-8)</b>	

**City Council Strategic Goal**

Goal No:	Goal Description	Cost
2-5	Identify and assess all current programs for effectiveness.	
2-4	Provide adequate operational equipment for staff to do job	
2-10	Train staff in customer service, customer contact, etc.	
2-17	Provide adequate staffing, planning and scheduling of staff	
3-8	Investigate money making opportunities relating to existing svcs.	

**LIBRARY**  
SPECIAL COLLECTIONS DIVISION

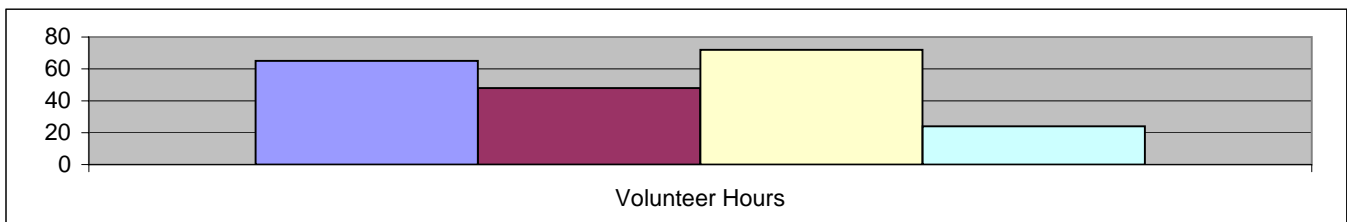
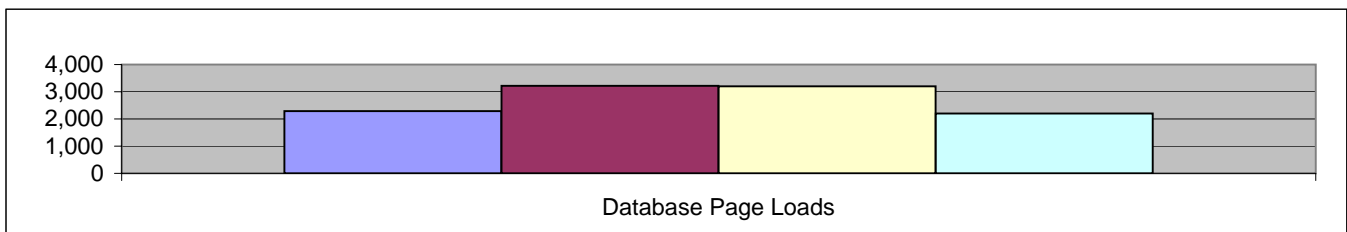
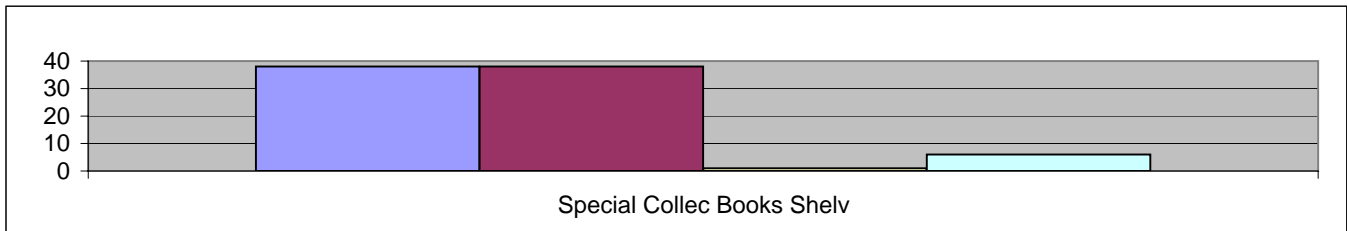
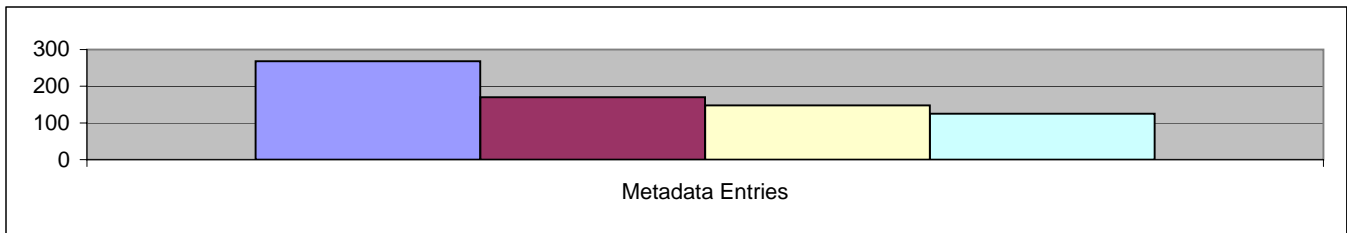
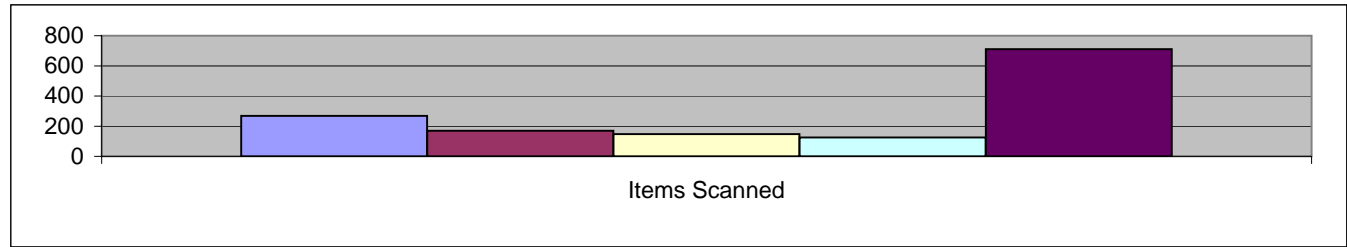
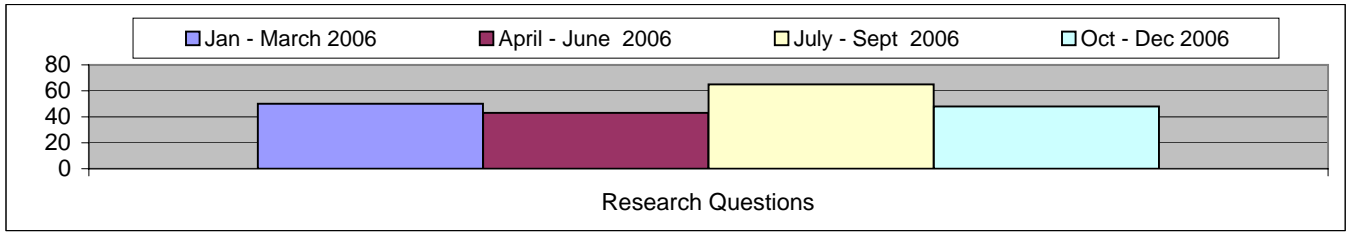
<b>Goal Statement</b>	To collect, maintain and disseminate information about the historical, cultural, and economic development of the City of Pomona and its surrounding region, by identifying, acquiring, organizing, arranging, describing, displaying, preserving and digitizing books, documents, photographs, physical objects and other materials that are of lasting and significant local historical value.
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ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007-08
	Annual Budget		95,297	83,834	50,042	83,185
Allocated Staff		N/A	N/A	0.50	1.00	2.00
Research Questions		279	275	204	225	200
Items Enclosed in Protective Covers		520	360	285	140	400
Items Digitally Scanned for Web-site		9,076	905	619	500	2,000
Scanned items cataloged		7,228	2,951	619	500	2,000
Spec Coll books Reshelfed		346	532	300	200	200
Web-site Hits by Remote Patrons		NA	6,610	9,659	10,000	10,000
Volunteer Hours		583	419	301	200	200
Exhibits/Public Presentations		4	2	0	0	4

MONTHLY or QUARTERLY Performance Indicators/ Measures	Research Questions	Items Enclosed	Items Scanned	Metadata Entries	Special Collec Books Shelv	Database Page Loads	Volunteer Hours	Exhibits Presented
Jan - March 2006	50	268	268	268	38	2,286	65	0
April - June 2006	43	12	170	170	38	3,215	48	0
July - Sept 2006	65	0	148	148	1	3,199	72	0
Oct - Dec 2006	48	0	125	125	6	2,202	24	0
	<b>206</b>	<b>280</b>	<b>711</b>	<b>711</b>	<b>83</b>	<b>10,902</b>	<b>209</b>	<b>0</b>
Jan - March 2006								
April - June 2006								
July - Sept 2006								
Oct - Dec 2006								
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

**LIBRARY  
SPECIAL COLLECTIONS DIVISION**



<b>Department:</b> Library	<b>Division:</b> Adult Reference Services	<b>Fund:</b> General
<b>Department #:</b> 4500	<b>Division #:</b> 4521	<b>Fund #:</b> 101

**Division Description:**

The Reference and Adult Information Services staff use the library's collection of reference books, indexes, documents, periodicals, and electronic information resources (including the Internet) to assist patrons in obtaining information for educational, business, recreational, or personal needs. Program staff is responsible for the acquisition of the majority of reference and circulating materials for the adult collections of the Library, including the spoken word, the genealogy and California history collection. Staff also coordinate library volunteers and conduct library tours. Staff also work in conjunction with the Metropolitan Cooperative Library System (MCLS) to offer on-line reference services.

**2007-08 Adopted Budget Numbers**

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	518,973	-	518,973	5.00
<b>Total</b>	<b>518,973</b>	<b>-</b>	<b>518,973</b>	<b>5.00</b> plus hourly

**Supplemental Requests**

Item	Justification	Amount
Digital Microfilm/ Microfiche Viewer/ Scanner (2)	The Library needs to continue to replace 15 year old microfilm reader/printers for which replacement part are no longer available. One machine was replaced in FY 2006-07, and 2 more need to be replaced in FY 2007-08.	16,006

**Service level changes based on proposed spending level:**

Service	Change
	No service level change



**Programs and Service Indicators**

<b>Program</b>	<b>Indicator</b>
Assistance to the Public	39,000 Reference Questions
Programs Presented	3 programs / 50 attendees
Volunteer Hours	1,300 Volunteer Hours
Public Internet Hours	25,500 Public Internet Hours
Collection Development	6,200 books selected
	11,000 books weeded
	460 media

**Status of Department Goals**

<b>Goal Year</b>	<b>Goal</b>	<b>Status</b>
05-06	Develop and maintain print & online resources and collections. <b>(Council goal 2-4, 2-5)</b>	Completed an extensive review of Adult fiction and large print collections during Summer 2006 -January 2007; \$3,636 books ordered.
05-06	Collaborate with Library Literacy Program, computer lab, & external library partners <b>(Council goal 2-10, 6-2)</b>	Staff assisted Literacy Service with annual fund raising event. Also collaborated with info people to conduct staff training.
05-06	Instruct public in use of Library resources and develop programs & materials <b>(Council goal 2-10, 2-17, 6-2)</b>	Provided individual instruction to patron; produced information handouts. Submitted press releases and used webpage to promote programs via Friends of the Library.
05-06	Establish more effective ways to publicize ongoing and new services <b>(Council goal 2-5, 2-10, 2-17, 6-2)</b>	



05-06	Be proactive in using technologies and services to streamline procedures <b>(Council goal 2-5, 2-4, 2-17, 6-11)</b>	Added Digital microfilm viewer/scanner in 2007.
05-06	Provide opportunities for orientation, training & education of staff <b>(Council goal 2-11)</b>	Staff attended 12 reference training workshops
05-06	Assist library users in the use of information resources and enable them to find the information they require. <b>(Council goal 2-10, 4-1, 6-2)</b>	21,762 questions answered through January 2007.
06-07	Develop and maintain print and on-line resources and collections. <b>(Council goal 2-4, 2-5)</b>	On-going goal in FY 2007-08.
06-07	Continue to train all staff in customer care. <b>(Council goal 2-10, 4-1)</b>	Routinely conduct city training's and division staff meetings

**City Council Strategic Goal**

Goal No:	Goal Description	Cost
2-5	Identify and assess all current programs for effectiveness.	
2-4	Provide adequate operational equipment for staff to do job	
2-10	Train staff in customer service, customer contact, etc.	
2-17	Provide adequate staffing, planning and scheduling of staff	
4-1	Promote staff participation in maintaining positive city appearance,	
6-2	Establish consistent communication through personal contact.	
6-11	Expand technology by utilizing university and college resources and knowledge	

**LIBRARY  
ADULT REFERENCE SERVICES DIVISION**

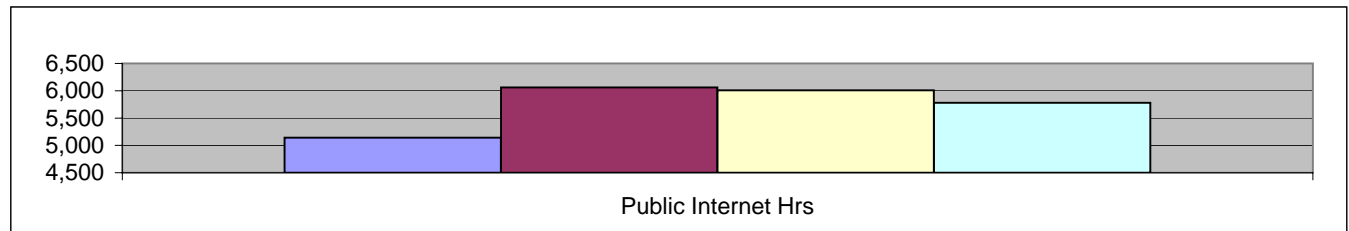
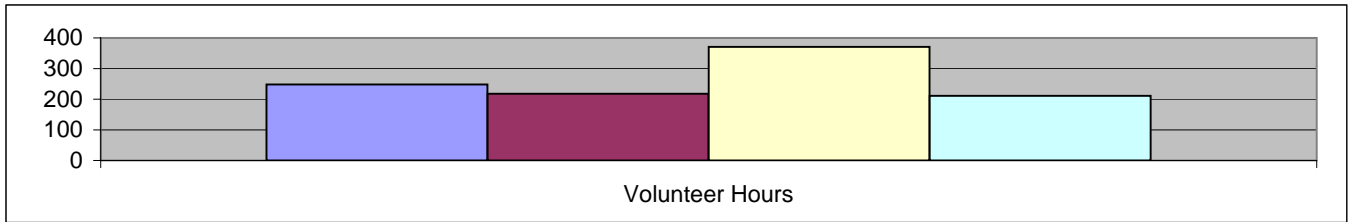
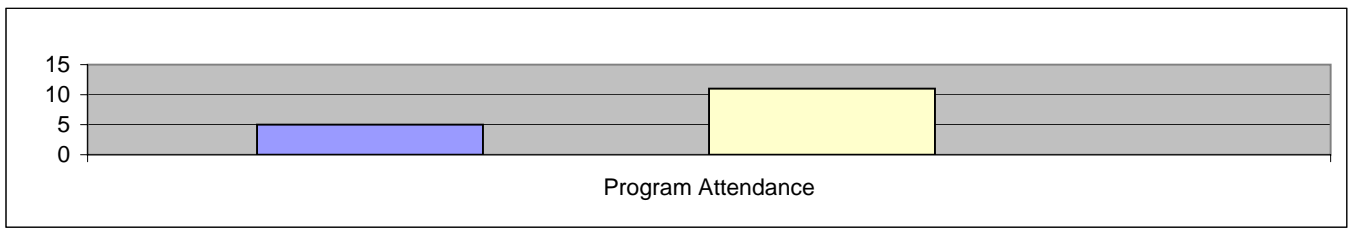
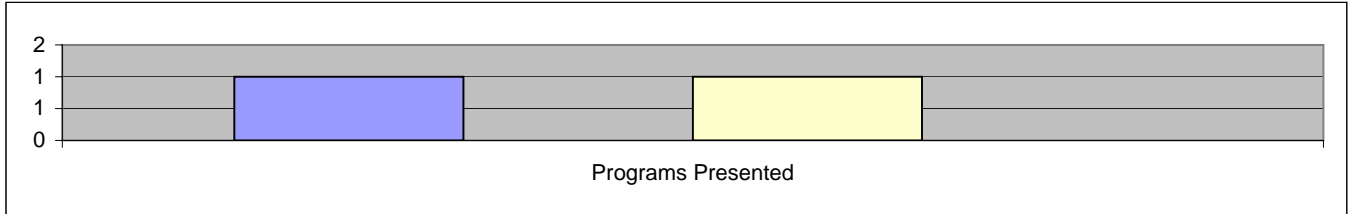
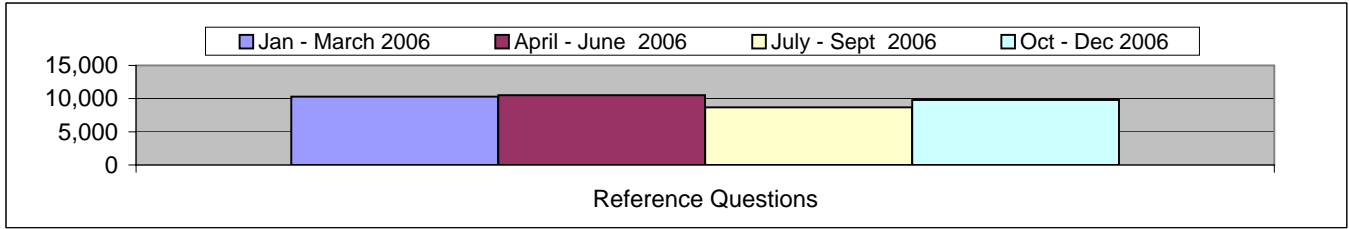
**Goal Statement** To meet the informational, educational, business and recreational reading needs of residents by making print and non-print materials available in a number of subject areas, instructing patrons in the use of library resources, responding to reference questions so that citizens will have complete, timely and accurate information, or referral to an appropriate agency or service that will provide the needed information.

ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007-08
	Annual Budget		387,491	427,252	466,824	497,541
Allocated Staff		N/A	N/A	5.00	5.00	5.00
Reference Questions Answered		43,453	36,154	37,284	39,000	39,000
Programs Presented		6	15	4	3	3
Program Attendance		127	243	82	50	50
Volunteer Hours		1,981	1,548	1,235	1,100	1,300
Public Internet Hours		13,436	20,772	23,500	23,500	25,500

MONTHLY or QUARTERLY Performance Indicators/ Measures	Reference Questions	Programs Presented	Program Attendance	Volunteer Hours	Public Internet Hrs			
Jan - March 2006	10,302	1	5	248	5,142			
April - June 2006	10,509	0	0	218	6,061			
July - Sept 2006	8,673	1	11	371	6,008			
Oct - Dec 2006	9,779	0	0	211	5,779			
	<b>39,263</b>	<b>2</b>	<b>16</b>	<b>1,048</b>	<b>22,990</b>			

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

**LIBRARY**  
**ADULT REFERENCE SERVICES DIVISION**



<b>Department:</b> Library	<b>Division:</b> Youth Services	<b>Fund:</b> General
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<b>Department #:</b> 4500	<b>Division #:</b> 4531	<b>Fund #:</b> 101
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**Division Description:**

The Youth Services Program introduces children to the functions, activities, and purposes of the public library. It promotes the use of the library (both educational and recreational) through public interaction, brochures, booklists, monthly calendars, displays, press releases, and programs for children. The staff selects books and materials for children, develops programs, offers outreach programs to schools, and coordinates the use of volunteers for children's programs.

**2007-08 Adopted Budget Numbers**

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	239,957	-	239,957	3.00
<b>Total</b>	<b>239,957</b>	<b>-</b>	<b>239,957</b>	<b>3.00</b>

**Supplemental Requests**

Item	Justification	Amount

**Service level changes based on proposed spending level:**

Service	Change
	No service level changes

**Programs and Service Indicators**

Program	Indicator
Assistance to the Public	13,150 Reference Questions
Programs Presented	521 Programs / 11,500 Attendees
Volunteer Hours	235 Volunteer Hours
Public Internet	7,600 Public Internet Hours
Collection Development	2,600 books selected
	1,500 books weeded

**Status of Department Goals**

Goal Year	Goal	Status
05-06	Provide information and assistance to children & adults using children's collection <b>(Council goal 2-5, 2-4, 2-11, 2-10)</b>	Answered 47% of reference question goal by December 2006.
05-06	Instruct in basic research methodology, including reference books and use of Internet <b>(Council goal 2-17, 2-10)</b>	Answered 83 advanced internet research questions by December 2006..
05-06	Initiate orders of 2,600 new children's books <b>(Council goal 2-4, 2-5)</b>	65% complete
05-06	Provide over 350 programs such as story hours and class visits for children <b>(Council goal 2-10, 2-17)</b>	90% completed
05-06	Evaluate 20% of the children's collection to remove outdated materials <b>(Council goal 2-5, 2-4)</b>	50% completed
05-06	Recruit sponsors for children's programming from the local business community <b>(Council goal 2-4)</b>	Solicitations take place April, May, and June
05-06	Provide increased programming for teenagers <b>(Council goal 2-5, 2-17)</b>	Hourly Young Adult Librarian to be hired by June 2007.
05-06	Offer a diversity of quality library materials and programs for children and young adults. <b>(Council goal 2-5, 2-17)</b>	Increased programming to young adults in 2007-08
05-06	Continue to train all staff in customer care. <b>(Council Goal 2-10)</b>	On-going goal in FY 2007-08

**City Council Strategic Goal**

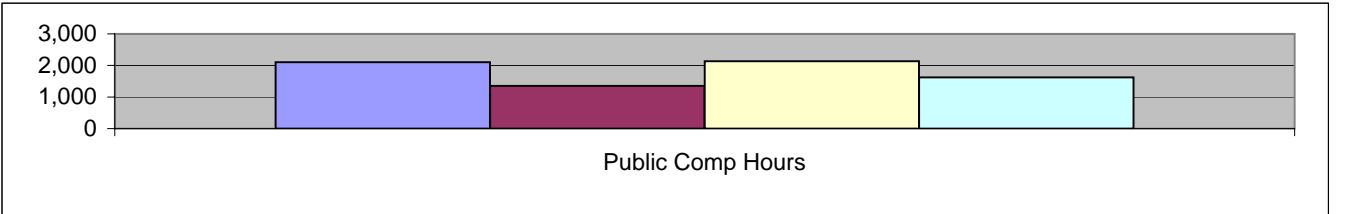
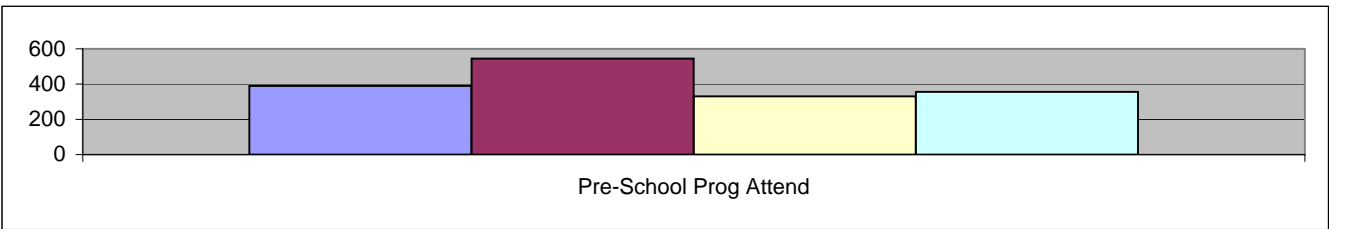
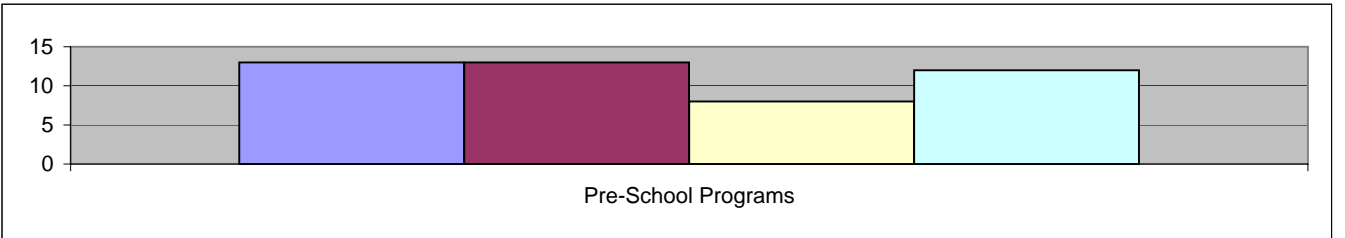
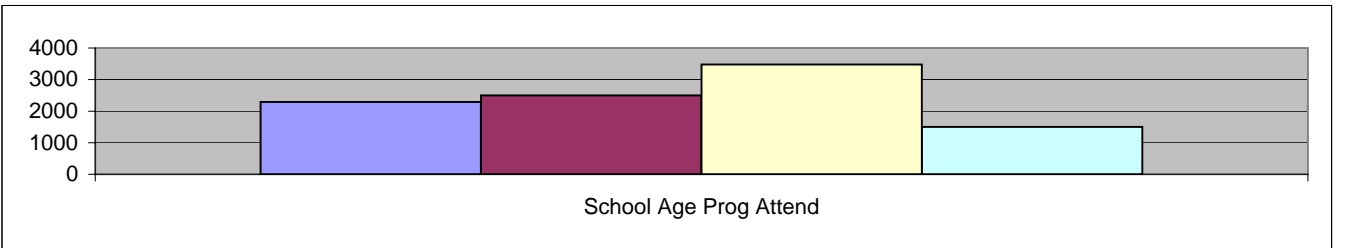
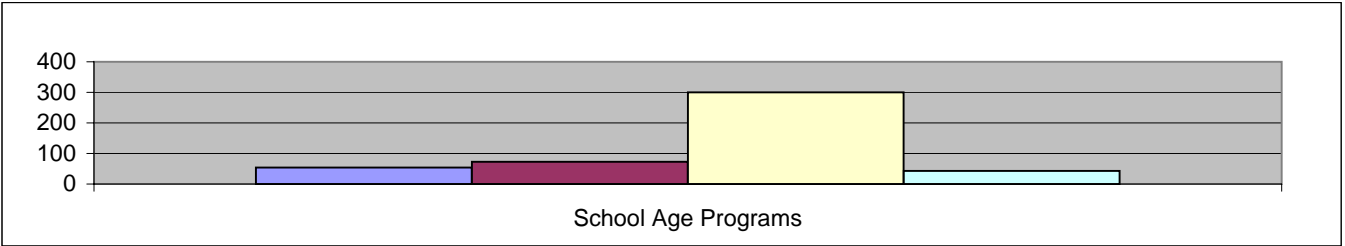
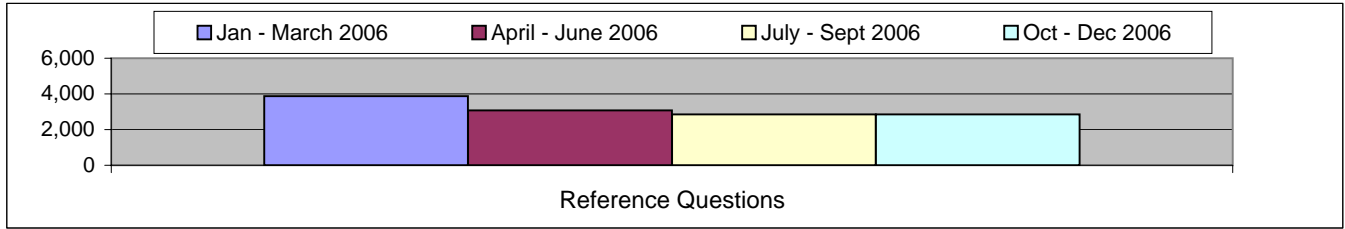
Goal No:	Goal Description	Cost
2-5	Identify and assess all current programs for effectiveness.	
2-4	Provide adequate operational equipment for staff to do job	
2-10	Train staff in customer service, customer contact, etc.	
2-17	Provide adequate staffing, planning and scheduling of staff.	
4-1	Promote staff participation in maintaining positive city appearance, etc.	

**LIBRARY  
YOUTH SERVICES DIVISION**

<b>Goal Statement</b>	To introduce children to the functions, activities, and purposes of the public library, promote library usage, select books and materials, develop programs, offer outreach programs to schools so that the educational and literacy needs of the City's youth are met.						
<b>ANNUAL - Performance Indicators/ Performance Measures</b>		<b>Actual 2003/04</b>	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Estimated 2006/07</b>	<b>Adopted 2007-08</b>	
	Annual Budget	186,576	177,982	213,736	251,751	239,957	
	Allocated Staff	N/A	N/A	3.00	3.00	3.00	
	Reference Questions Answered	21,219	17,808	12,658	12,900	13,150	
	School Age Programs	379	419	454	475	475	
	School Age Program Attendance	9,775	7,172	9,756	9,800	9,800	
	Pre-School Programs	45	48	46	46	46	
	Pre-School Program Attendance	1,404	1,361	1,704	1,700	1,700	
	Public Computer Hours	9,363	9,219	7,415	7,208	7,600	
<b>MONTHLY or QUARTERLY Performance Indicators/ Measures</b>	<b>Reference Questions</b>	<b>School Age Programs</b>	<b>School Age Prog Attend</b>	<b>Pre-School Programs</b>	<b>Pre-School Prog Attend</b>	<b>Public Comp Hours</b>	
	Jan - March 2006	3,873	54	2289	13	389	2,104
	April - June 2006	3,080	73	2500	13	545	1,351
	July - Sept 2006	2,852	300	3,476	8	330	2,135
	Oct - Dec 2006	2,848	43	1,500	12	356	1,620
		<b>12,653</b>	<b>470</b>	<b>9,765</b>	<b>46</b>	<b>1620</b>	<b>7,210</b>
Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).							



**LIBRARY  
YOUTH SERVICES DIVISION**



<b>Department:</b> Library	<b>Division:</b> Loan Services	<b>Fund:</b> General
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<b>Department #:</b> 4500	<b>Division #:</b> 4532	<b>Fund #:</b> 101
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**Division Description:**  
 Loan Services encompasses four separate areas in the Library: Circulation Desk, Audio-Visual Services, InterLibrary Loan, and the Library Page department. Loan Services provides control of all library materials loaned to the public. Library cards are issued and borrower's records maintained. Staff charge and discharge library materials, collect fines and fees, retrieve overdue materials. Audio-Visual houses recorded books and educational videos. These materials and equipment are loaned to other City Departments for programs/presentations. Interlibrary Loan handles the borrowing and lending of library materials for our patrons and patrons at other libraries. The Page section is responsible for shelving library materials and retrieving materials housed in the storage area of the Library.

**2007-08 Adopted Budget Numbers**

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	522,895		522,895	5.50
<b>Total</b>	<b>522,895</b>	<b>-</b>	<b>522,895</b>	<b>5.50</b> plus hourly

**Supplemental Requests**

Item	Justification	Amount
None		

**Service level changes based on proposed spending level:**

Service	Change
	No service level change

**Programs and Service Indicators**

Program	Indicator
Circulation	250,000 total circulation of material 34,000 circ. of non-English material 8,100 new library cards issued 150 non-resident cards issued 26 non-resident family cards 1,200 non-resident monthly cards 1,140 non-resident daily cards
Audio-Visual	11,500 audio-books circulated
InterLibrary Loan	1,140 Interlibrary loans to others 70 Interlibrary loans received
Library Paging	340,000 items reshelved 1,664 outside book return bins emptied 1,850 storage retrievals for the public
Fines & Fee Collections	over \$80,000 in revenue generated

**Status of Department Goals**

Goal Year	Goal	Status
05-06	Give positive, prompt, and courteous service to all Library patrons <b>(Council goal 2-10, 2-17, 4-1)</b>	141,981 patrons served by January 2007
05-06	Issue library cards and maintain borrower records <b>(Council goal 2-5, 2-4, 2-10)</b>	4,346 issued on 56% of goal by January 2007
05-06	Shelve library materials promptly and retrieve materials housed in storage area <b>(Council goal 2-4, 2-10, 2-17, 4-1)</b>	Shelved 166,809 items as of January 2007
05-06	Borrow materials from other libraries for use by Pomona patrons <b>(Council goal 2-17, 4-1)</b>	50% completed
05-06	Coordinate the lending of Pomona materials to other libraries <b>(Council goal 2-4, 4-1)</b>	61% completed
05-06	Repair and maintain audiovisual materials; purge damaged items <b>(Council goal 2-4, 2-5)</b>	50% completed
05-06	Provide control of all library materials loaned to the public.	On-going

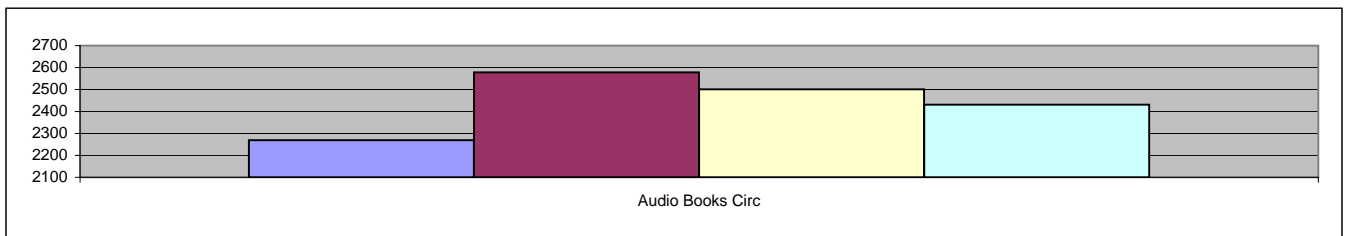
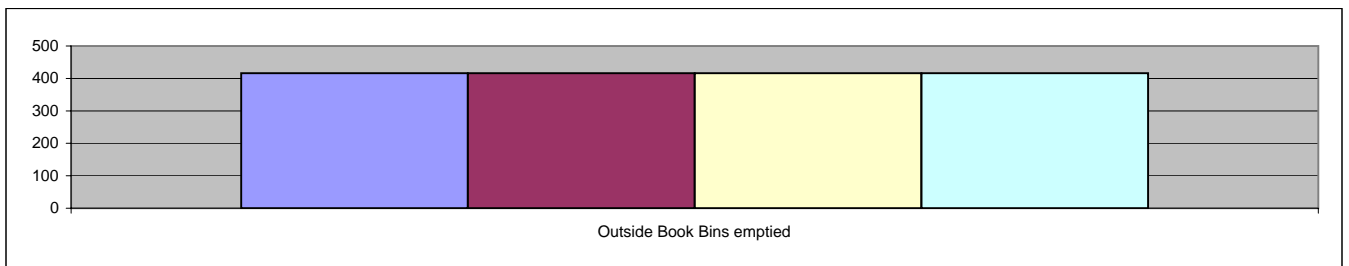
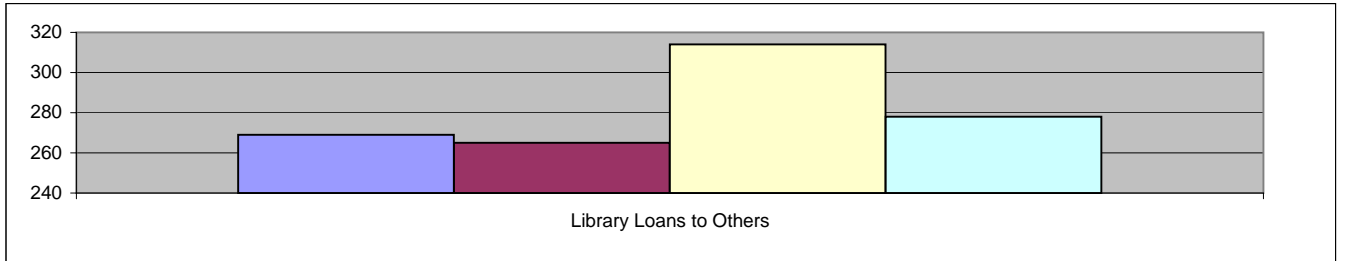
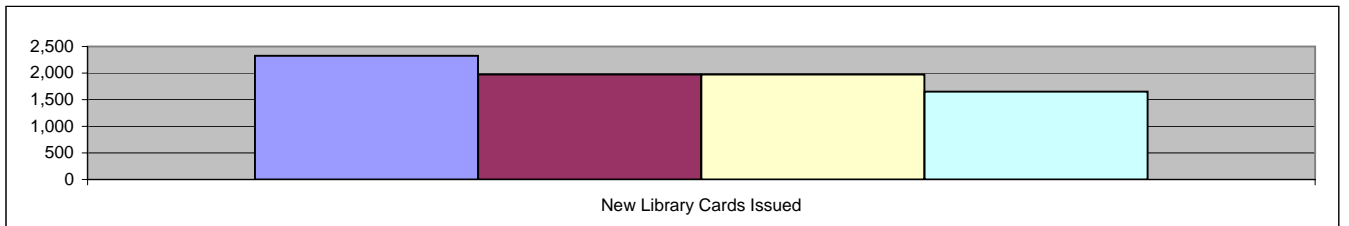
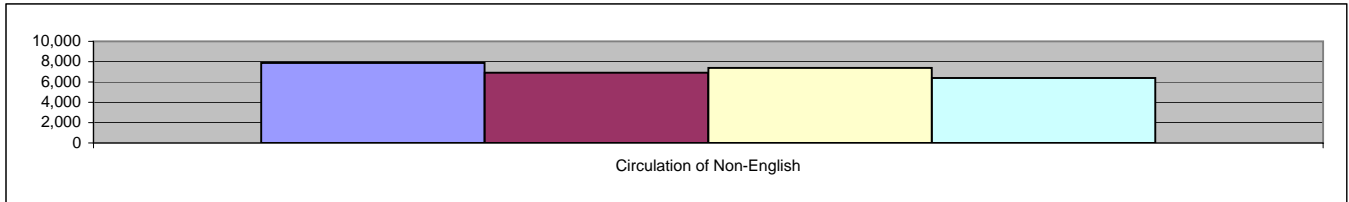
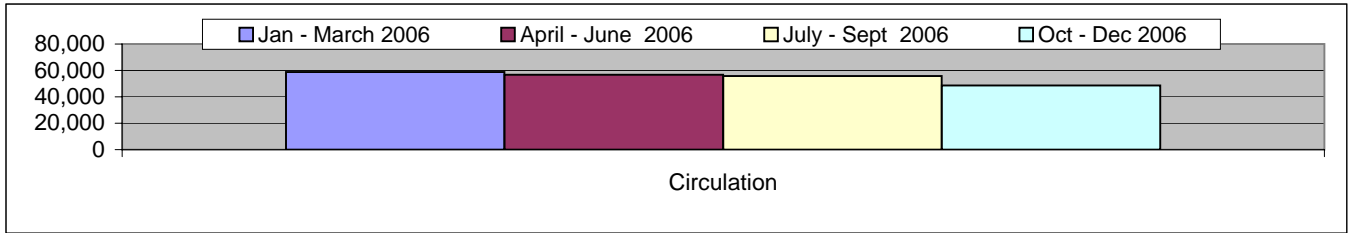
**City Council Strategic Goal**

Goal No:	Goal Description	Cost
2-5	Identify and assess all current programs for effectiveness.	
2-4	Provide adequate operational equipment for staff to do job	
2-10	Train staff in customer service, customer contact, etc.	
2-17	Provide adequate staffing, planning and scheduling of staff	
4-1	Promote staff participation in maintaining positive city appearance, etc.	

**LIBRARY  
LOAN SERVICES DIVISION**

Goal Statement	To provide access to and orderly storage and retrieval of materials by maintaining circulation records and re-shelving materials so that the Library's resources can be used to the fullest extent.								
<b>ANNUAL - Performance Indicators/ Performance Measures</b>				<b>Actual 2003/04</b>	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Estimated 2006/07</b>	<b>Adopted 2007/08</b>	
	Annual Budget			475,915	501,115	480,721	543,154	522,895	
	Allocated Staff			N/A	N/A	5.50	5.50	5.50	
	Circulation of Material			264,837	247,351	22,888	232,000	250,000	
	Circulation of Non-English Material			36,595	34,930	30,300	32,000	34,000	
	New Library Cards Issued			7,812	7,060	7,377	7,700	8,100	
	Non-Resident Cards Issued			1,551	1,589	2,373	2,498	2,996	
	Audio Books Circulated			11,416	11,865	9,738	10,000	11,500	
	Inter-library Loan to Others			1,245	1,137	1,066	1,110	1,140	
	Inter-library Loans Received			95	65	58	60	70	
	Items Re-shelved			346,497	322,604	278,566	300,000	310,000	
	Outside Bookbins Emptied			2,130	1,664	1,664	1,664	1,664	
	Storage Retrievals for Public			1,607	1,667	1,151	1,800	1,900	
Revenue Generated			69,409	83,167	72,083	73,000	75,000		
<b>MONTHLY or QUARTERLY Performance Indicators/ Measures</b>				<b>Non- Resident Cards Issued</b>	<b>Non- Resident Family Cards</b>	<b>Non- Resident Monthly Crd</b>	<b>Non-Resident One-Day Crd</b>	<b>Audio Books Circ</b>	
	Jan - March 2006	58,813	7,868	2,327	40	4	247	404	2269
	April - June 2006	56,759	6,914	1,975	46	4	225	484	2578
	July - Sept 2006	55,755	7,393	1,973	27	3	164	567	2501
	Oct - Dec 2006	48,631	6,398	1,651	36	8	184	509	2431
	<b>219,958</b>	<b>28,573</b>	<b>7,926</b>	<b>149</b>	<b>19</b>	<b>820</b>	<b>1,964</b>	<b>9,779</b>	
<b>MONTHLY or QUARTERLY Performance Indicators/ Measures</b>		<b>Library Loans to Others</b>	<b>Library Loans Received</b>	<b>Items Re- shelved</b>	<b>Outside Book Bins emptied</b>	<b>Storage Retrievals</b>	<b>Revenue Generated</b>		
	Jan - March 2006	269	12	79,340	416	256	18831		
	April - June 2006	265	19	72,297	416	265	19958		
	July - Sept 2006	314	11	75,732	416	827	17532		
	Oct - Dec 2006	278	13	59,541	416	632	18538		
	<b>1,126</b>	<b>55</b>	<b>286,910</b>	<b>1,664</b>	<b>1980</b>	<b>74859</b>	<b>0</b>	<b>0</b>	
Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).									

**LIBRARY  
LOAN SERVICES DIVISION**



<b>Department:</b> Library	<b>Division:</b> Acquisitions & Cataloging	<b>Fund:</b> General
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<b>Department #:</b> 4500	<b>Division #:</b> 4541	<b>Fund #:</b> 101
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**Division Description:**

The Acquisitions and Cataloging division is responsible for acquiring, recording, maintaining, and preserving the book, media, periodical, document, and microfilm collections of the library. All library materials (selected by staff in other divisions) are ordered and received by Acquisitions and Cataloging staff.

**2007-08 Adopted Budget Numbers**

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	638,549	5,000	633,549	6.00
PLF (F291)	34,300	(PLF fund bal)	34,300	-
Total	672,849	5,000	667,849	6.00 plus hourly

**Supplemental Requests**

Item	Justification	Amount
None		

**Service level changes based on proposed spending level:**

Service	Change

**Programs and Service Indicators**

Program	Indicator
Book and materials processing	11,000 New Books Added
	460 New Media Items Added
	5,000 Books Repaired

**Status of Department Goals**

Goal Year	Goal	Status
05-06	Acquire, catalog, and process all library materials ordered by Library staff <b>(Council goal 2-5)</b>	Acquired 6,332 adult items and 3,054 children's items through January 2007.
05-06	Barcode and catalog serial items shelved in storage <b>(Council goal 2-5)</b>	15,265 volumes and 1,435 periodical were bar-coded.
05-06	Continue to train all staff in customer care. <b>(Council Goal 2-10)</b>	On-going goal in FY 2007-08
05-06	Promote staff participation in maintaining positive city appearance, etc. <b>(Council Goal 4-1)</b>	On-going goal in FY 2007-08

**City Council Strategic Goal**

Goal No:	Goal Description	Cost
2-5	Identify and assess all current programs for effectiveness.	
2-4	Provide adequate operational equipment for staff to do job	
2-10	Train staff in customer service, customer contact, etc.	
2-17	Provide adequate staffing, planning and scheduling of staff	
4-1	Promote staff participation in maintaining positive city appearance,	

**LIBRARY  
ACQUISITIONS AND CATALOGING DIVISION**

<b>Goal Statement</b>	To acquire, catalog, maintain and preserve library materials by using available technology and staff expertise so that the public has access to the latest and most current information resources.
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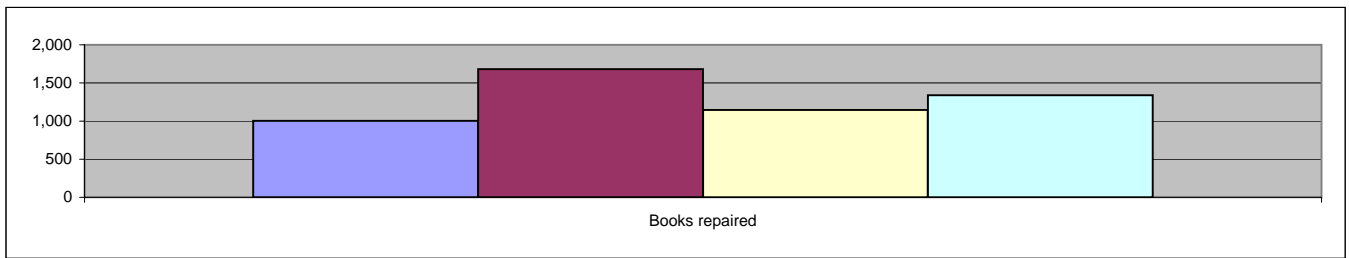
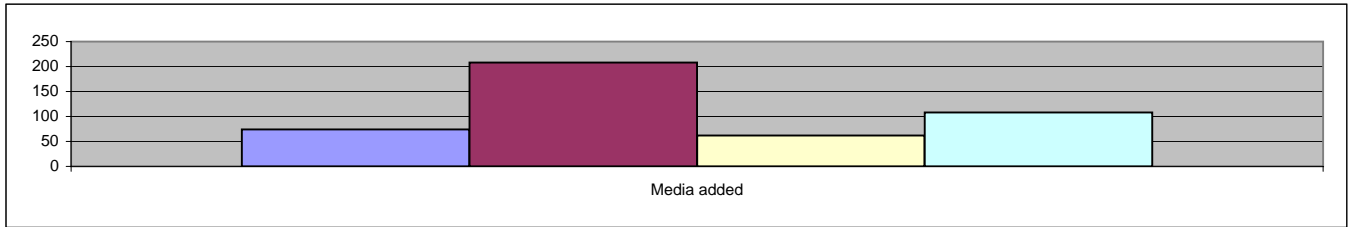
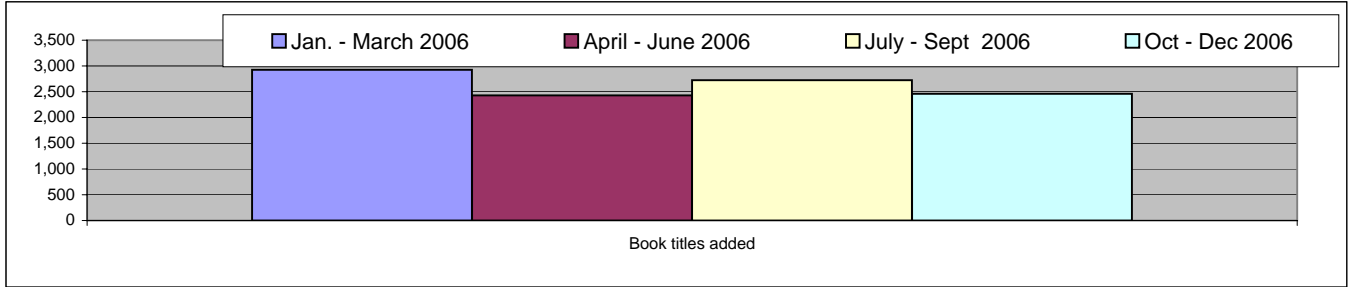
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007-08
	Annual Budget	520,471	599,126	603,249	619,475	638,549
Allocated Staff	N/A	N/A	6.50	6.00	6.00	
Books added	7,786	8,711	9,739	9,500	11,000	
Media added	253	197	517	520	550	
Books repaired	5,369	4,829	5,245	5,200	5,100	

MONTHLY or QUARTERLY Performance Indicators/ Measures	Book titles added	Media added	Books repaired					
Jan. - March 2006	2,924	74	1,003					
April - June 2006	2,429	208	1,681					
July - Sept 2006	2,723	62	1,146					
Oct - Dec 2006	2,460	108	1,338					
	<b>10,536</b>	<b>452</b>	<b>5,168</b>					

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).



**LIBRARY**  
**ACQUISITIONS AND CATALOGING DIVISION**



<b>Department:</b> Library	<b>Division:</b> Literacy Services	<b>Fund:</b> General
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<b>Department #:</b> 4500	<b>Division #:</b> 4551 / 4590	<b>Fund #:</b> 101
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**Division Description:**

This program provides free adult literacy services to the City of Pomona. Volunteer tutorial programs are provided to adults who do not have basic literacy skills or whose literacy skills are so limited that they are not able to function independently in daily life or acquire employment or higher education. Volunteers are trained in certification workshops, learning methods and techniques for teaching literacy skills to adults.

**2007-08 Adopted Budget Numbers**

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	86,750	13,660	73,090	0.52
PLF (F291)	79,387	95,000	(15,613)	-
State Grant (F292)	29,000	29,000	-	0.18
<b>Total</b>	<b>195,137</b>	<b>137,660</b>	<b>57,477</b>	<b>0.70</b> plus hourly

**Supplemental Requests**

Item	Justification	Amount

**Service level changes based on proposed spending level:**

Service	Change
State Literacy Grant	State funding for this program is uncertain at this time. The 07/08 budget reflects anticipated funding based on prior years' history.

**Programs and Service Indicators**

Program	Indicator
Train volunteers to teach others how to read and write, monitor student enrollment and instruction.	train 25 volunteer tutors 24 new tutor/student matches student enrollment exceeds 70 1,600 hours of literacy instruction monitor 70 tutor/student matches

**Status of Department Goals**

<b>Goal Year</b>	<b>Goal</b>	<b>Status</b>
05-06	Provide assistance to those in need of improving or acquiring literacy skills <b>(Council goal 2-5, 2-10, 2-17, 6-2)</b>	On-going goal in FY 2007-08 50% completed as of January 2007.
05-06	Recruit and train volunteer tutors <b>(Council goal 2-10, 2-17, 6-2)</b>	63% completed as of January 2007.
05-06	Match new adult students with volunteer tutors and monitor their progress <b>(Council goal 2-4, 2-5, 2-10, 2-17, 6-2)</b>	On-going goal in FY 2007-08
06-07	Assist adults in the community in acquiring reading, writing, and computer skills. <b>(Council goal 2-4, 2-5, 2-10, 2-17, 6-2)</b>	On-going goal in FY 2007-08
06-07	Continue to train all staff in customer care. <b>(Council Goal 2-10)</b>	Completed November 2006 scheduled again for November 2007
06-07	Hold Fundraiser Event <b>(Council goal 4-1, 3-8)</b>	To occur over the next 12 months
06-07	Recruit and Train 25 new tutors <b>(Council goal 2-4, 2-5, 2-10, 6-2)</b>	

**City Council Strategic Goal**

<b>Goal No:</b>	<b>Goal Description</b>	<b>Cost</b>
2-5	Identify and assess all current programs for effectiveness.	
2-4	Provide adequate operational equipment for staff to do job	
2-10	Train staff in customer service, customer contact, etc.	
2-17	Provide adequate staffing, planning and scheduling of staff	
3-8	Investigate money making opportunities relating to existing svcs.	
4-1	Promote staff participation in maintaining positive city appearance, etc.	
6-2	Establish consistent communication through personal contact.	

**LIBRARY**  
LITERACY SERVICES DIVISION

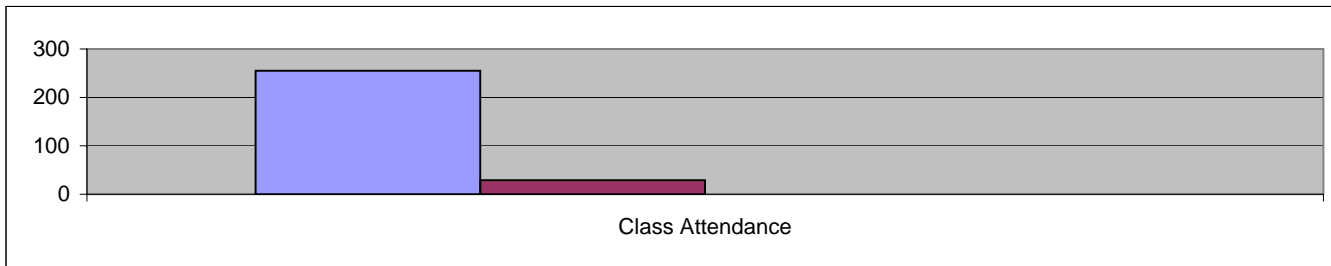
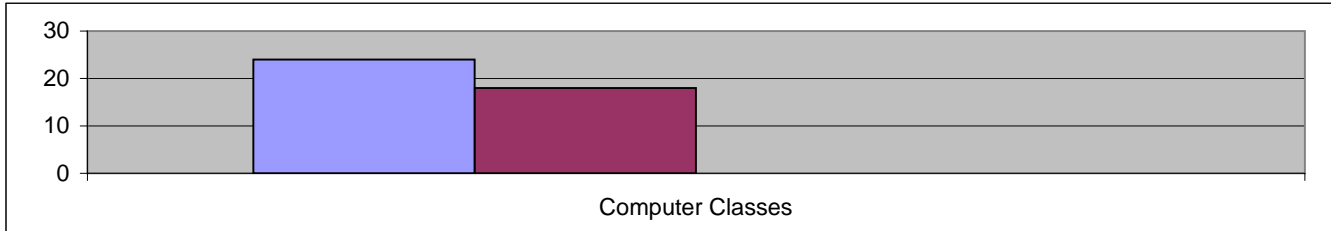
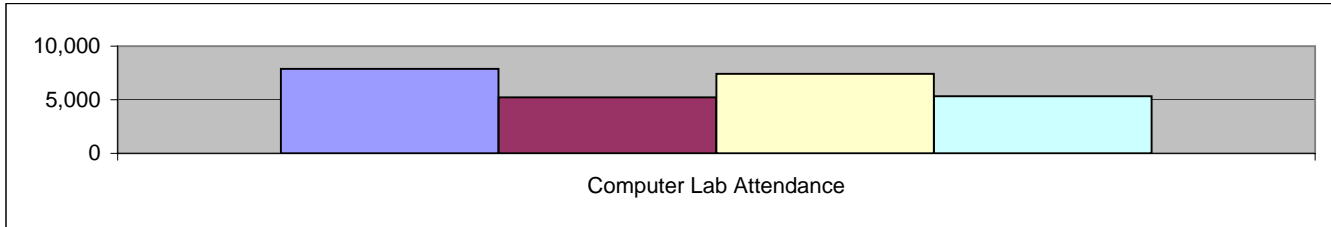
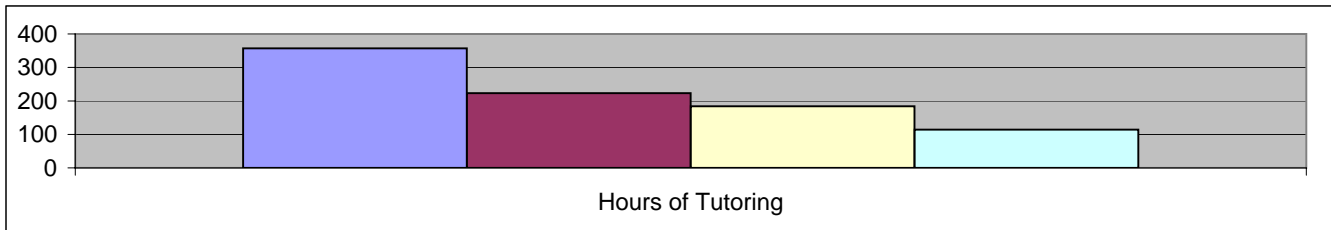
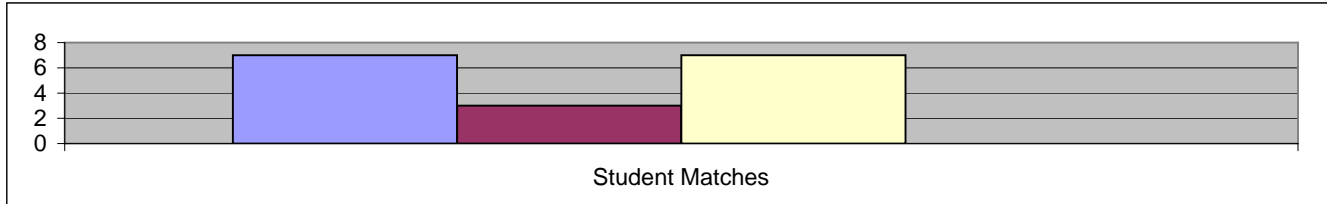
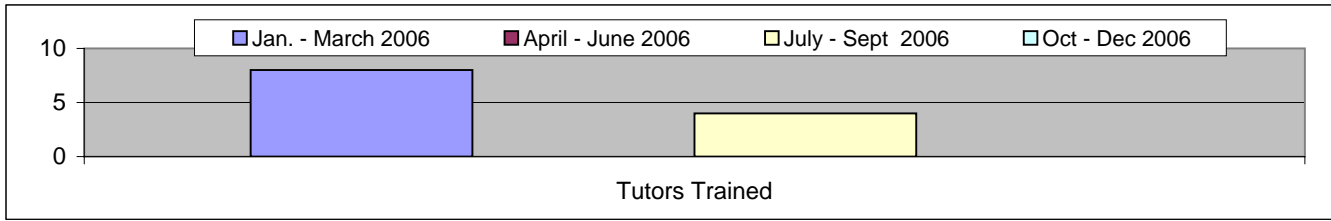
<b>Goal Statement</b>	To provide reading and writing tutoring to adults by training volunteer tutors who will individually tutor those whose lack of literacy skills prevent them from functioning independently, so that they may meet their employment, education, and life-long reading needs.
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ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007-08
	Annual Budget (General Fund Portion)	56,201	62,373	67,707	71,986	86,750
Allocated Staff	N/A	N/A	0.70	0.70	0.70	
Train Volunteer Tutors	12	12	18	20	25	
New Tutor/Student Matches	15	19	19	20	24	
Hours of Literacy Instruction	1,165	1,048	1,164	1,500	1,600	
Computer Lab Attendance	8,214	8,483	19,108	18,500	19,000	
Computer Classes	168	109	76	0	0	
Computer Class Attendance	1,186	662	380	0	0	

MONTHLY or QUARTERLY Performance Indicators/ Measures	Tutors Trained	Student Matches	Hours of Tutoring	Computer Lab Attendance	Computer Classes	Class Attendance		
Jan. - March 2006	8	7	357	7,883	24	255		
April - June 2006	0	3	223	5,223	18	29		
July - Sept 2006	4	7	184	7,420	0	0		
Oct - Dec 2006	0	0	114	5,322	0	0		
	<b>12</b>	<b>17</b>	<b>878</b>	<b>25,848</b>	<b>42</b>	<b>284</b>		

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

**LIBRARY**  
**LITERACY SERVICES DIVISION**



<b>Department:</b> Library	<b>Division:</b> Passport Acceptance Office	<b>Fund:</b> General
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<b>Department #:</b> 4500	<b>Division #:</b> 4561	<b>Fund #:</b> 101
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**Division Description:**  
 This revenue-generating program provides a service to the community by accepting passport applications for processing at the Department of State. The City receives \$30 per application. The Passport Acceptance Agency office is staffed by existing library employees from the Loan Services Department and the Acquisitions & Cataloging Department.

**2007-08 Adopted Budget Numbers**

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	21,583	60,000	(38,417)	Hourly
<b>Total</b>	<b>21,583</b>	<b>60,000</b>	<b>(38,417)</b>	<b>-</b>

**Supplemental Requests**

Item	Justification	Amount
None		

**Service level changes based on proposed spending level:**

Service	Change
	No service level change

**Programs and Service Indicators**

Program	Indicator
Application processing for submission to Department of State.	2000 passport applications

**Status of Department Goals**

Goal Year	Goal	Status
06-07	Increase number of passport applications processed; anticipate increased application activity between January - June 2007.	Processed 615 passports through December 2006.
06-07	Actively advertise the Library's passport service to local travel agents. <b>(Council Goal 6-2)</b>	Will display additional signage and contact local travel agencies.
06-07	Process over 2000 passport applications annually. <b>(Council Goals 2-4, 2-5, 2-10, 2-17, 4-1)</b>	On-going goal in FY 2007-08 to process 500 applications per quarter.

**City Council Strategic Goal**

Goal No:	Goal Description	Cost
2-5	Identify and assess all current programs for effectiveness.	
2-4	Provide adequate operational equipment for staff to do job	
2-10	Train staff in customer service, customer contact, etc.	
2-17	Provide adequate staffing, planning and scheduling of staff	
4-1	Promote staff participation in maintaining positive city appearance,	
6-2	Establish consistent communication through personal contact.	

**LIBRARY  
PASSPORT ACCEPTANCE OFFICE**

<b>Goal Statement</b>	To offer service to the community and collect revenue for the General Fund by processing passport applications so that individuals may travel easily and so that the Library generates revenue for the City of Pomona.
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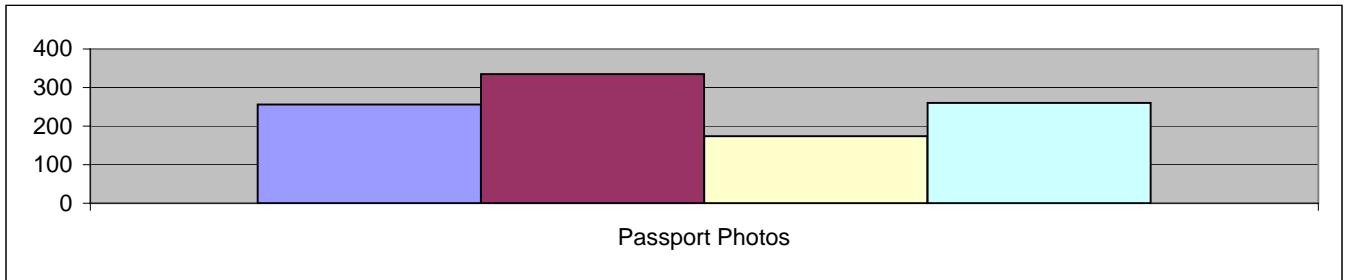
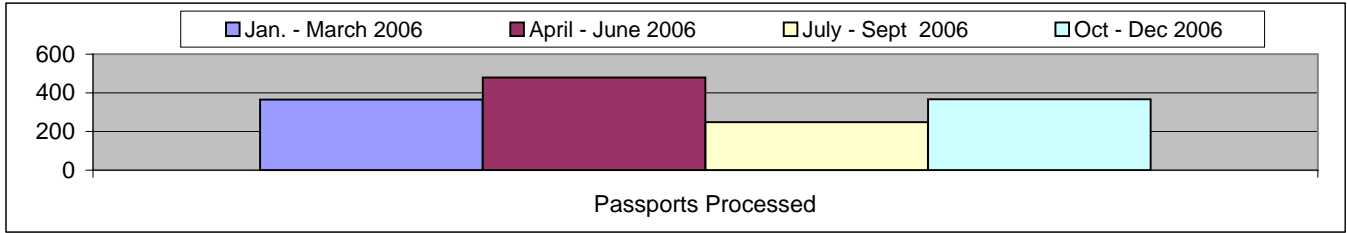
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007-08
	Annual Budget	0	4,764	3,570	20,003	21,583
Allocated Staff	N/A	N/A	0.00	0.00	0.00	
Process passport applications	928	1,573	1,341	1,525	2,000	
Passport Photos	N/A	1,100	938	1,067	1,400	

MONTHLY or QUARTERLY Performance Indicators/ Measures	Passports Processed	Passport Photos					
Jan. - March 2006	365	256					
April - June 2006	479	335					
July - Sept 2006	248	174					
Oct - Dec 2006	367	260					
	<b>1,459</b>	<b>1,025</b>					

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).



**LIBRARY**  
PASSPORT ACCEPTANCE OFFICE



## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 101 General Fund

		2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4500	All Library						
101-4500-51001	Salaries-Mgmt/Confidential	562,213.55	591,271	591,271	100%	602,157	2%
101-4500-51003	Salaries-General Service	686,271.39	724,878	724,878	100%	748,191	3%
101-4500-51040	Hourly	272,456.50	347,603	334,878	96%	334,912	4-%
101-4500-51059	Retirement/Termination Payout	0.00	0	42,002	N/A	7,600	N/A
101-4500-51060	Bilingual Pay	2,553.00	2,500	2,500	100%	3,200	28%
101-4500-51075	Sick Leave/Vac Buyback	6,609.40	7,900	10,127	128%	8,500	8%
101-4500-51076	Comp Time/Exec Leave Buyback	8,090.84	0	4	N/A	0	N/A
101-4500-51800	Benefits-Non Sworn	459,035.93	496,311	496,311	100%	502,677	1%
101-4500-51860	Benefits-Hourly	3,950.64	5,059	4,856	96%	4,857	4-%
	Total Personnel	2,001,181.25	2,175,522	2,206,827	101%	2,212,094	2%
101-4500-52060	Office Supplies	4,430.48	4,249	4,300	101%	4,310	1%
101-4500-52063	Postage	12,057.83	13,295	13,295	100%	14,000	5%
101-4500-52064	Printing & Copying	3,722.32	9,450	9,350	99%	8,970	5-%
101-4500-52090	Mileage Reimbursement	204.01	300	300	100%	300	0%
101-4500-52130	Prof Development - Training	408.50	500	500	100%	500	0%
101-4500-52140	Dues & Subscriptions	1,015.00	1,730	1,730	100%	1,730	0%
101-4500-52170	Building and Yard Repairs	41,201.28	48,000	48,000	100%	50,000	4%
101-4500-52191	Advertising	0.00	221	500	226%	550	149%
101-4500-52285	Controllable Contract Services	10,229.12	31,643	31,500	100%	37,074	17%
101-4500-52330	Radio Repairs	0.00	100	100	100%	100	0%
101-4500-52350	Departmental Expense	239.20	200	200	100%	300	50%
101-4500-52402	Small Tools & Equipment	9,620.05	2,350	2,350	100%	1,850	21-%
101-4500-52403	Computer Related Acquisitions	3,146.34	5,767	5,767	100%	13,500	134%
101-4500-52430	Other Supplies/Materials	11,121.00	16,817	15,750	94%	16,770	0-%
101-4500-52581	Office Equip Maint/Repair	3,560.15	3,000	3,000	100%	3,100	3%
101-4500-52605	Trivia Bee	3,431.13	3,660	3,660	100%	3,660	0%
101-4500-52610	Library Books	135,274.90	139,317	139,317	100%	145,000	4%
101-4500-52615	Serials	7,207.24	9,450	9,450	100%	9,500	1%
101-4500-52620	Activity Program Supplies	4,690.95	3,100	3,100	100%	3,100	0%
101-4500-52730	Book Binding	500.00	500	500	100%	500	0%
101-4500-52840	Electronic Access	7,930.00	14,883	14,883	100%	15,500	4%
	Total Controllable Exp	259,989.50	308,532	307,552	100%	330,314	7%
101-4500-52274	Required Contract Services	30,281.00	25,281	25,281	100%	27,531	9%
101-4500-52390	Uniform Service	187.72	200	200	100%	200	0%
101-4500-52572	Contracts-Lease Equip	55,306.41	55,659	55,659	100%	58,996	6%
101-4500-52588	Automation-Maintenance	35,165.70	39,000	39,000	100%	42,000	8%
	Total Required Exp	120,940.83	120,140	120,140	100%	128,727	7%
101-4500-52070	Gas & Electricity	87,174.38	88,180	88,180	100%	104,000	18%
101-4500-52121	Telephone Service Expense	9,711.84	10,347	9,513	92%	6,174	40-%
101-4500-52128	Cellular/Pagers	208.11	350	350	100%	350	0%
	Total Utilities	97,094.33	98,877	98,043	99%	110,524	12%

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 101 General Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
101-4500-52185 Info Systems Allocation	121,185.70	123,078	123,078	100%	212,629	73%
101-4500-52235 Claims Exp - Liab	0.00	0	0	N/A	1,434	N/A
101-4500-52236 Claims Exp - Unemployment	0.00	0	0	N/A	5,500	N/A
101-4500-52237 Claims Exp - WC	0.00	0	0	N/A	30,350	N/A
101-4500-52245 Ins - Liability	13,189.00	15,179	15,179	100%	38,713	155%
101-4500-52246 Ins - Unemployment	1,348.00	6,317	6,317	100%	2,733	57-%
101-4500-52247 Ins - Workers' Compensation	8,056.00	9,129	9,129	100%	28,285	210%
Total Alloc Costs & Self Ins	143,778.70	153,703	153,703	100%	319,644	108%
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TOTAL All Library	2,622,984.61	2,856,774	2,886,265	101%	3,101,303	9%

