LIBRARY SERVICES DEPARTMENT

The Library Services Department is responsible for the administration and provision of library services. Library services include Children's Services, Teen Services, Outreach Services, Adult Services, Customer Services and Support Services. The Library Services Department is, along with most nearby public libraries, a member of the Silicon Valley Library System, a cooperative which develops regional services and solutions to meet the needs of all residents in the area.

ADMINISTRATION

Administration is responsible for the management of the Library Services Department. General administration of the Library includes fiscal management, facility management, public relations, personnel and acquisition of all materials.

PUBLIC SERVICES DIVISION

The Public Services Division includes the Children's Services, Teen Services, Outreach Services, Adult Services and Customer Services functions.

Children's Services provides a full range of materials, services and programs to children, parents, adults working with children, agencies and organizations serving children and educational institutions. This includes providing a carefully selected collection of materials, arranging classes to visit the Library, promoting reading and communication skills through storytelling, book talks, puppets, musical programs, reading readiness programs and preparing special reading lists.

Teen Services provides materials and services to meet the special interests and needs of teens, including a group study area, textbook collection and a collection of popular books and music CDs.

Outreach Services provides materials and services to day-care centers, retirement homes, after-school care centers, convalescent hospitals, employment sites and residential areas. With the assistance of volunteers, home delivery of materials is provided each month to nonmobile residents through the Library's Special Outreach Services (SOS).

Adult Services provides access to information relating to vocational, educational, recreational, cultural and self-improvement needs. Activities include selecting library materials and providing instruction and assistance in their use. Reference and Readers' Advisory Services provides information and materials from sources outside the Library as well as those owned. To promote awareness of available materials, both in print and electronic formats, staff provides talks on books and reading, classes on the Internet, programs on topics of interest to the community, book lists and displays. The Section cooperates with community education programs and maintains a local history collection in cooperation with the Mountain View Historical Association.

Customer Services is responsible for lending and tracking library materials loaned to the public, registering customers, issuing Library cards, and collecting overdue fines and damage costs.

SUPPORT SERVICES DIVISION

The Support Services Division provides the support functions of cataloging, classification, physical preparation and maintenance of all materials in the Library's collection. Materials located outside the Library's collection are made available to the public through interlibrary loans and the Link+ service which is a consortium of academic and public libraries. This section also oversees the management and operation of the Library's automated catalog and circulation system, personal computers and access to the Internet. The catalog is publicly available from home or office computers 24 hours a day using the Internet or dial access.

LIBRARY SERVICES DEPARTMENT

LIBRARY SERVICES DIRECTOR
(Karen Burnett)

ADMINISTRATION

1 Executive Assistant
1 Library Assistant III
1 Office Assistant III

PUBLIC SERVICES

1 Library Services Manager
(Kent Pettey)

Children's and Outreach Services

1 Supervising Librarian
2.75 Librarian I/II
2.5 Library Assistant III

Teen Services

0.5 Librarian
0.5 Library Assistant III

Adult Services

1 Supervising Librarian
3.5 Librarian I/II
1.25 Library Assistant III

Customer Services

1 Supervising Library Assistant
1 Library Assistant III
8.75 Library Assistant I/II

SUPPORT SERVICES

1 Library Services Manager
(Judy Humphreys)

Support Services

1 Supervising Librarian
1.5 Librarian I/II
2.5 Library Assistant III
1.5 Library Assistant I/II
1 Bookmender

FISCAL YEAR 2003-04 POSITION TOTALS: 24.0 Full-Time
13.25 Permanent Part-Time

LIBRARY SERVICES
DEPARTMENT SUMMARY

DEPARTMENT MANAGER–LIBRARY SERVICES DIRECTOR

DEPARTMENT MISSION STATEMENT

The City of Mountain View Public Library is the information center for our diverse community, providing a dynamic place to share resources and ideas, to find joy in reading and to experience the power of lifelong learning.

DEPARTMENT FUNCTIONS

- Offer a variety of library resources, technology and assistance to help customers meet their information needs. (M 1, 2, 3, 4, 7, 8, 11, 12)
- Develop and maintain a quality collection of materials that meets customer needs into the future. (M 1, 2, 3, 5, 6, 9, 10, 12, 13)
- Provide quality services, systems and facilities to meet community needs and for lifelong learning. (M 7, 8, 14)

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Continue to implement appropriate goals of the strategic plan using the resources available.
- Explore and offer a variety of outreach services to the community.
- Implement Internet management software system for improved access to Internet resources.
- Continue efforts to expand and improve the Library's collections.
- Expand the Teen Service Program by working with other city and community resources.
- Improve customer response methods utilizing technology and new strategies.
- Continue to evaluate and improve work flow and processes.

PERFORMANCE/WORKLOAD MEASURES

	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
Public Services:					
1. Number of visitors and Library customers	500,000	606,949	750,000	665,962[A]	750,000
2. Number of items circulated per capita	10	12	11	15.32	14
3. Number of items circulated per registered borrower		New for FY 2002-03	9	14.26	12
4. Percent of circulation that is customer self-check		New for FY 2002-03	>40%	23.17%[B]	>40%

	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
5. Percent of customers satisfied with the availability of title/subject fill (survey)		New for FY 2002-03	>80%	74.1%[B]	>80%
6. Percent of customers satisfied with the availability of items in browsing fill (survey)		New for FY 2002-03	>95%	83.7%[C]	>95%
7. Percent of customers satisfied with the accessibility, friendliness and helpfulness of Library staff (survey)		New for FY 2002-03	>90%	87.1%[B]	>90%
8. Percent of customers satisfied with the facility; the ease of use and accessibility of equipment (survey)		New for FY 2002-03	>90%	85.1%[B]	>90%
9. Percent of operating budget designated to material expenditures		New for FY 2002-03	>10%	10.8%	>10%
10. Number of children participating in children's programs	20,000	27,427	25,000	28,201[D]	25,000
11. Percent of time of in-Library use of computers and ports		New for FY 2002-03	>75%	N/A[E]	Discontinued
12. Number of in-Library use of books and magazines		New for FY 2002-03	300,000	227,094[A]	300,000
13. Turnover rate:					
— Juvenile collection			4	3.66	4
— Media collection			15	14.79	15
— Language collection			12	5.31	Discontinued
— Total collection			3	3.66	3
Support Services:					
14. Percent of new items that are available for public use within 3 weeks of receipt		New for FY 2002-03	>80%	82.4%	>80%

[A] This measure's target is set high. It will be reviewed during the next fiscal year and revised according to actual totals.
[B] This measure was set up in Fiscal Year 2002-03. The target was estimated too high and will be adjusted in Fiscal Year 2004-05.
[C] Lower than expected due to the design of the survey. This will be reviewed prior to the next survey.
[D] This measure's target is set low. It will be reviewed during the next fiscal year and revised according to actual totals.
[E] Information not available as the Internet management software has not yet been implemented.

KP/BUD
LHP-026-01^

LIBRARY SERVICES
DEPARTMENT SUMMARY

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Library Services Director	1	1	1
Library Services Manager	2	2	2
Supervising Librarian	3	3	3
Librarian I/II	9	9 *1	8.25 *1/3
Supervising Library Assistant	1	1	1
Executive Assistant	1	1	1
Library Assistant III	8.75	8.75	8.75
Library Assistant I/II	11.75	11.75 *1	10.25 *1
Office Assistant III	1	1	1
Bookmender	1	1	1
Total Permanent	39.50	39.50	37.25
Total Part-Time Hourly	13.12	11.10 *2	9.64 *2
TOTAL POSITIONS	52.62	50.60	46.89

*1 Unfunded .25 Librarian I/II position and 1.5 Library Assistant I/II positions for FY 2002-03 and eliminated them in FY 2003-04.

*2 Reduced hourly help due to discontinuation of Bookmobile services.

*3 Eliminated .50 Librarian I/II position.

DEPARTMENT PROGRAMS	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Library Services Administration	$ 493,488	582,075	535,995
Public Services	1,935,840	2,796,840	2,665,188
Support Services	1,412,919	707,123	744,771
	$ 3,842,247	4,086,038	3,945,954

LIBRARY SERVICES
DEPARTMENT SUMMARY

EXPENDITURE SUMMARY		2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	$	3,211,394	3,347,786	3,307,148
Supplies and Other Services		612,146	701,852	606,706
Capital Outlay		0	11,000	32,000
Interfund Expenditures		18,707	25,400	100
TOTAL EXPENDITURES	$	3,842,247	4,086,038	3,945,954

FUNDING SOURCES		2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
General Operating Fund	$	3,842,247	3,971,038	3,903,840
General Fund Reserve		0	115,000	42,114
TOTAL FUNDING	$	3,842,247	4,086,038	3,945,954

REVENUE SUMMARY		2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
State Intergovernmental Revenue	$	113,141	50,500	800
General Service Charges		95,359	87,500	186,230
Miscellaneous Revenue		7,240	0	5,000
TOTAL REVENUES	$	215,740	138,000	192,030

NOTES

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LIBRARY SERVICES—ADMINISTRATION
PROGRAM SUMMARY

PROGRAM MANAGER–LIBRARY SERVICES DIRECTOR

PROGRAM MISSION STATEMENT

To provide responsive administrative leadership and support to meet the changing needs of our diverse community and staff.

PROGRAM FUNCTIONS

- Provide administrative support for the Library staff, Library Board and the community through management of resources and dissemination of information.
- Develop and monitor the Library budget.
- Provide staff with appropriate training and team-building opportunities to strengthen the delivery of library services to the community.
- Provide information about library services and programs and promote library services to the diverse Mountain View community.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Continue to implement appropriate goals of the strategic plan using the resources available.
- Explore and offer a variety of outreach services to the community.
- Implement Internet management software system for improved access to Internet resources.
- Continue to refine staffing assignments, policies and procedures to maximize resources.
- Improve customer response methods utilizing technology and new strategies.
- Improve public information and promotion methods and materials.

KP/BUD
LHP-026-02^

LIBRARY SERVICES - ADMINISTRATION
PROGRAM SUMMARY

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Library Services Director	1	1	1
Executive Assistant	1	1	1
Library Assistant III	1	1	1
Office Assistant III	1	1	1
Total Permanent	4	4	4
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	4	4	4

EXPENDITURE SUMMARY		2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	$	374,229	393,850	403,400
Supplies and Other Services		119,259	177,125	100,495
Capital Outlay		0	11,000	32,000
Interfund Expenditures		0	100	100
TOTAL EXPENDITURES	$	493,488	582,075	535,995

REVENUE SUMMARY		2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
State Intergovernmental Revenue	$	63,141	50,500 *1	800 *2
General Service Charges		1,757	0	29,750
Miscellaneous Revenue		5,314	0	5,000
TOTAL REVENUES	$	70,212	50,500	35,550

*1 Includes budget decrease of $25,000 for State Public Library Funds. Total of $50,000 all moved to the Administration Program.

*2 Includes elimination of $50,000 for State Public Library Funds.

LIBRARY SERVICES - ADMINISTRATION
PROGRAM SUMMARY

DETAILED EXPENDITURES

PERSONNEL		2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries	$	291,288	311,016 *	316,274
Wages		29,069	22,525	22,525
Benefits		53,872	60,309	64,601
	$	374,229	393,850	403,400

* Includes decrease funding of $2,600 for Sunday overtime.

SUPPLIES AND SERVICES		2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Materials and Supplies	$	59,932	84,280 *1	35,200 *4
Maintenance and Operations		22,098	22,918	14,618
Utilities		3,076	24,750 *2	24,750
Professional/Technical Srvcs		7,596	18,461	15,461
Other Expenses		26,557	26,716 *3	10,466
	$	119,259	177,125	100,495

*1 Includes the transfer of $25,000 PLF funded budget from the Public Services Program.

*2 Includes funding of $17,500 for T-1 line and internet service.

*3 Includes one-time funding of $15,000 for miscellaneous electrical work and computer moves.

*4 Includes elimination of $50,000 for State Public Library funds (PLF).

LIBRARY SERVICES—PUBLIC SERVICES
PROGRAM SUMMARY

PROGRAM MANAGER–LIBRARY SERVICES MANAGER

PROGRAM MISSION STATEMENT

To facilitate the connection of the customer to information resources, develop quality library collections and provide lending services.

PROGRAM FUNCTIONS

- Offer a variety of library resources, technology and assistance to help customers meet their information needs.
- Develop and maintain a quality collection of materials that meets customer needs into the future.
- Provide quality services, systems and facilities to meet community needs and for lifelong learning.
- Provide quality reference assistance.
- Improve access to library materials by providing a variety of outreach services to the community.
- Ensure the preservation of the historical record of the City of Mountain View.
- Shelve materials in all sections of the Library accurately and in a timely manner.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Explore and offer a variety of outreach services to the community.
- Implement Internet management software system for improved access to Internet resources.
- Continue efforts to expand and improve the Library's collections.
- Expand the Teen Service Program by working with other city and community resources.
- Improve customer response methods utilizing technology and new strategies.
- Continue programming to meet a variety of community interests and needs.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Discontinue Bookmobile Service ($87,800)

Eliminates Bookmobile services and reallocates staff to cover public desks in the Children's and Information areas of the Library. The Bookmobile is a more individualized and low-volume service compared with services inside the main Library. Data indicates that the service is not being utilized to the degree that it once was, nor is it a significant portion of the Library service program. Bookmobile circulation accounted for 2.75 percent of the total Library circulation in 2002. The majority of Bookmobile customers also use the main Library. *Eliminates service utilized by some groups, individuals and families. Other less costly outreach services can be provided.*

Staff Librarian ($39,400)

Eliminates .50 Librarian position in the area of Adult Services. Internal Library operations would need to be reorganized to accommodate this reduction. *Maintains all major services and Library hours would remain unchanged. The purchase of an additional self-check machine, further operational efficiencies and possible increased use of volunteers will help to offset these impacts.*

- General Fund Reserve:

Hourly Monitors for Computer Area (one-time expenditure) $18,000

Provides one-time funding for hourly staff to monitor computer area until system administration software is installed to track time limits on computer workstations.

KP/BUD
LHP-026-03^

LIBRARY SERVICES - PUBLIC SERVICES
PROGRAM SUMMARY

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Library Services Manager	1	1	1
Supervising Librarian	2	2	2
Librarian I/II	7.50	7.50 *1	6.75 *1/3
Supervising Library Assistant	0	1 *2	1
Library Assistant III	3.50	5.25 *2	5.25
Library Assistant I/II	0	10.25 *3	8.75 *4
Total Permanent	14	27	24.75
Total Part-Time Hourly	11.70	11.10 *4	9.64 *5
TOTAL POSITIONS	25.70	38.10	34.39

*1 Unfunded .25 Librarian I/II position for FY 2002-03 and eliminated it in FY 2003-04.

*2 Transferred the Supervising Library Assistant position and 1.75 Library Assistant III positions from the Support Services Program.

*3 Eliminated .50 Librarian I/II position.

*4 Transferred 10.25 Library Assistant I/II positions from the Support Services Program, unfunded 1.5 Library Assistant I/II positions for FY 2002-03 and eliminated them in FY 2003-04.

*5 Reduced hourly help due to discontinuation of Bookmobile services.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	$ 1,498,688	2,303,970	2,233,934
Supplies and Other Services	418,445	467,570	431,254
Capital Outlay	0	0	0
Interfund Expenditures	18,707	25,300	0
TOTAL EXPENDITURES	$ 1,935,840	2,796,840	2,665,188

REVENUE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
State Intergovernmental Revenue	$ 50,000	0 *	0
General Service Charges	93,602	87,500	151,990
Miscellaneous Revenue	1,926	0	0
TOTAL REVENUES	$ 145,528	87,500	151,990

* Includes budget decrease of $25,000 for State Public Library Funds, remaining $25,000 moved to the Administration Program.

LIBRARY SERVICES - PUBLIC SERVICES
PROGRAM SUMMARY

DETAILED EXPENDITURES

PERSONNEL		2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries	$	872,232	1,542,203 *1	1,536,310
Wages		436,511	385,012	296,104 *2
Benefits		189,945	376,755	401,520
	$	1,498,688	2,303,970	2,233,934

*1 Includes decreased funding of $10,000 for Sunday overtime.

*2 Includes decreased funding of $87,800 for discontinuation of Bookmobile services.

SUPPLIES AND SERVICES		2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Materials and Supplies	$	408,436	357,570 *1	365,140
Maintenance and Operations		9	0	0
Utilities		0	0	0
Professional/Technical Srvcs		10,000	10,000	24,000
Other Expenses		0	100,000 *2	42,114 *3
	$	418,445	467,570	431,254

*1 Includes reduction in PLF funding of $25,000 and transfer the remaining $25,000 to the Administration Program.

*2 Includes one-time funding of $100,000 for book collection/materials.

*3 Includes one-time funding of $18,000 for hourly computer monitors and rebudget of one-time fund balance of $24,114.

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LIBRARY SERVICES—SUPPORT SERVICES
PROGRAM SUMMARY

PROGRAM MANAGER–LIBRARY SERVICES MANAGER

PROGRAM MISSION STATEMENT

To manage library computers and computer systems and maintain the on-line catalog, to manage the physical condition of library collections and to provide and support resource sharing services.

PROGRAM FUNCTIONS

- Provide quality services, systems and facilities to meet community needs and for lifelong learning.
- Catalog, classify and process all incoming print and media items and all current issues of periodicals in a timely manner.
- Create and maintain the integrity of indexes which facilitate location and use of resources in the Library's collection.
- Maintain the library's computer system and make recommendations for the purchase of hardware and software to support the Library's service objectives.
- Maintain the excellent physical condition of the Library's collection.
- Provide access to materials not held in the Library's collection through resource sharing and interlibrary loan services.
- Support collection development activities through the timely, efficient and accurate acquisition of library materials within established budgetary parameters.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Implement Internet management software system for improved access to Internet resources.
- Improve customer response methods utilizing technology and new strategies.
- Continue to evaluate and improve work flow and processes.
- Continue the implementation and integration of new features and functionality of the Innovative Interfaces, Inc. software into workflow processes throughout the Library.

KP/BUD
LHP-026-04^

LIBRARY SERVICES - SUPPORT SERVICES
PROGRAM SUMMARY

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Library Services Manager	1	1	1
Supervising Librarian	1	1	1
Librarian I/II	1.50	1.50	1.50
Supervising Library Assistant	1	0 *1	0
Library Assistant III	4.25	2.50 *1	2.50
Library Assistant I/II	11.75	1.50 *1	1.50
Bookmender	1	1	1
Total Permanent	21.50	8.50	8.50
Total Part-Time Hourly	1.42	0 *1	0
TOTAL POSITIONS	22.92	8.50	8.50

*1 Transferred the Supervising Library Assistant, 1.75 Library Assistant III and 10.25 Library Assistant I/II positions and all hourly help to the Public Services Program.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	$ 1,338,477	649,966	669,814
Supplies and Other Services	74,442	57,157	74,957
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	$ 1,412,919	707,123	744,771

REVENUE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
General Service Charges	$ 0	0	4,490
TOTAL REVENUES	$ 0	0	4,490

LIBRARY SERVICES - SUPPORT SERVICES
PROGRAM SUMMARY

DETAILED EXPENDITURES

PERSONNEL		2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries	$	1,074,223	541,150	551,639
Wages		37,848	0	0
Benefits		226,406	108,816	118,175
	$	1,338,477	649,966	669,814

SUPPLIES AND SERVICES		2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Materials and Supplies	$	39,414	26,657	26,657
Maintenance and Operations		663	0	0
Utilities		141	0	0
Professional/Technical Srvcs		34,224	30,500	45,800
Other Expenses		0	0	2,500
	$	74,442	57,157	74,957

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