

DIRECTOR'S OFFICE, ADMINISTRATIVE SERVICES DIVISION, LIBRARY AUTOMATED AND NETWORKED RESOURCES UNIT (LANRU)

PROGRAM MISSION

To ensure that the Department's direct service providers receive the tools, services, and support required to deliver excellent customer service.

The Director's Office, the Administrative Services Division, and the Library Automated and Networked Resources Unit (LANRU) cooperatively work to ensure that the Public Services staff has the training, resources, and technology to provide the best service possible, and to ensure that the library facilities and grounds are safe, accessible, and attractive.

To achieve these ends, the Library Safety and Security Committee addresses ongoing concerns about building and staff security and monitors emerging problem situations; LANRU manages ACORN II and assists the County website staff so that uninterrupted service with current information is available 24/7. Library delivery has accommodated another major increase in holds (23%) and the resulting substantial transfer of materials between libraries.

Departmental emphasis on staff training and development results in a commitment to 16 hours of staff training for each FTE annually with current emphasis on improving technical skills and customer service. Each staff member sets personal learning goals and participates in an extensive series of departmental and County educational classes.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,325,462	\$1,240,125	\$1,194,884	-4%
Non-Personnel	609,369	712,467	706,678	-1%
Total Expenditures	1,934,831	1,952,592	1,901,562	-3%
Total Revenues	12,155	7,000	12,000	71%
Net Tax Support	\$1,922,676	\$1,945,592	\$1,889,562	-3%
Authorized FTEs	16.7	19.2	15.2	
Funded FTEs	16.7	19.2	15.2	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↓ Personnel expenditure increases are offset by a decrease due to the reallocation of 2 FTEs to Community Services and 2 FTEs to Countywide Services.
- ↓ Non-personnel expenditures decreased \$5,789 due to decreases in County telephone charges (\$4,514) and miscellaneous reallocations to other programs (\$3,750) offset by increases to County vehicle charges (\$467) and an increase for fuel for County vehicle use (\$2,008).

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of employees who successfully completed a personally identified training goal	86%	83%	85%	66%	85%	85%	85%
Percent of department budget appropriation expended	99.80%	95.50%	99.70%	98.20%	99.70%	99.70%	99.70%
Percent of grams satisfactorily processed on time	96%	100%	100%	100%	100%	100%	100%
Percent of employees participating in training programs	99%	87%	88%	72%	90%	90%	90%
Number of County and library training workshops attended	91	89	110	94	100	100	100
Number of facility maintenance requests	N/A	260	366	348	360	360	360
Number of grams successfully answered	28	18	11	26	25	15	15
Number of positions filled	23	22	16	17	22	22	22

FUTURE BUDGET CONSIDERATIONS

The following factors may influence the budget in the future:

- Cost of maintenance contracts to sustain and support ACORN and other applications in the Library and for the website increases annually.
- Ongoing technology investment in libraries needed to meet customer demand for electronic information and access to the Internet.
- Friends of the Library fundraising essential to starting new projects and to sustaining current services such as the summer reading program depends on a pool of willing volunteers.
- Lack of administrative support that is required to manage larger programs and facilities.