



# Library Board of Trustees Staff Report

DATE: June 5, 2020

AGENDA ITEM NO: 6

**TO:** Library Board of Trustees  
**FROM:** Diana Garcia, City Librarian  
**SUBJECT:** Library Adaptations and Accomplishments During COVID-19 Closure

**RECOMMENDATION:**

It is recommended that the Library Board of Trustees consider:

1. Receive and file this report and;
2. Take such additional, related, action that may be desirable.

**EXECUTIVE SUMMARY:**

On March 11, 2020 the City Manager issued a declaration of local emergency according to Monterey Park Municipal Code 2.52.060(a)(6)(A) to protect public health and safety in response to the COVID-19 pandemic. On March 13 all City facilities, including the library were closed to the public. Library staff have responded by modifying existing programs and adding new services in order to serve the community during the closure of the physical building.

**FISCAL IMPACT:**

None.

Respectfully submitted by:

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Diana Garcia  
City Librarian

**ATTACHMENTS:**

1. Library COVID-19 Updates

**ATTACHMENT 1**  
Library COVID-19 Updates

## Library Timeline re COVID-19

- Throughout Library website updated to reflect adjustments to hours and services
- March 11 City Manager declares Emergency according to Monterey Park Municipal Code 2.52.060(a)(6)(A) to protect the public health and safety
- March 13 All City facilities closed to public access
- Students, volunteers and program participants notified of the library closure and accompanying cancelation of on-site literacy, citizenship, computer and coding classes, programming including storytimes, Laura Scudder Women Entrepreneur Series, mental health workshops, free legal clinic and passport application processing appointments and volunteer opportunities
- March 16 Library closes book return drop and suspends overdue fines for materials
- March 19 Alternate staff work schedules implemented to encourage physical distancing and workforce preservation – 20 hours per week on-site and 20 hours per week work from home
- March 26 Wi-Fi access extended to patrons in vehicles in library parking lot
- March 30 Circulation staff begin to conduct wellness check calls to senior citizens in Monterey Park to connect them with available resources during the COVID-19 crisis
- Book return drop reopened with five-day quarantine of returned materials to be implemented before returns can be processed
- April 1 Digital library cards made available online for patrons to use digital resources on website
- Weekly all-staff team-building activity instituted every Wednesday afternoon
- April 5 LAMP institutes virtual classes with the Sunday Book Club with ESL Conversation students
- April 7 Virtual Children’s storytimes begin three times per week – over 500 views the first week
- April 8 Adult/Reference/Teen Services Senior Librarian Deboran Niblick presented *Conversations about Mental Health: Helping the Monterey Park Community Heal and Recover from COVID-19* as part of *The Art of Gathering: In the Time of COVID-19* webinar during the 2020 Adult Services Symposium via Zoom
- April 10 Extension of Safer at Home order to May 15
- April 13 Circulation staff takes over answering calls to the City Help Desk operations Monday through Saturday 9 a.m. – 6 p.m.

- April 14 Virtual Advanced ESL classes begin
- April 14 Daily temperature checks of staff upon entering the library begin
- April 16 Tutor.com goes live to provide access to online assistance from trained teachers and tutors during the school closures
- April 17 Adult/Reference/Teen Services Senior Librarian Deb Niblick begins work on the City of Monterey Park's Community Block Development Grant (CDBG) projects to provide residents with economic relief in the form of grants to help residents pay their utilities as well as assist small businesses pay their rent, overhead costs, payroll, etc.
- Administrative Secretary Gwen Kishida drafted onto the City's Emergency Recovery Response team (later the Financial Recovery Response team) to help organize efforts, review documents, research potential funding sources and write minutes for the meetings
- April 20-24 National Library Week: Staff posted videos talking about current library services, recommending books and music and sharing what they love about working for the library
- Staff began printing Personal Protection Equipment for health care workers using the library's 3-D printer
- April 20 Virtual citizenship coaching and classes with assistance from Claremont Colleges volunteer instructors and tutors begins
- April 24 Acrylic barrier/shields ordered for public desks to maintain safe distancing once the library reopens
- April 27 Library adds a fourth weekly Children's virtual storytime – over 2,000 views during April
- April 30 Circulation staff processed (renewed, updated, etc.) 39 library cards and issued 23 new digital library cards in the month of April
- There were 476 eBooks checkouts and 121 audio books checkouts in April – more than double previous numbers
- May 4-8 Children's staff conduct virtual class visits via Zoom for all Kindergarten, 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> grade students at Ynez Elementary School
- Circulation staff complete senior wellness check calls – over 400 calls made
- May 4 City Librarian Diana Garcia chosen to lead the Commercial Business and Residential work group of the City's post-COVID recovery response efforts
- May 6 City Council approves reappointment of Trustee Yam to the Library Board and opening of recruitment to fill the vacancy created by the end of Trustee Barron's second consecutive term on June 30 (although Trustee Barron will serve until replaced)

- May 11 Virtual Beginning High ESL classes begin
- May 11-15 Staff plan new Contactless Checkout curbside pickup service to launch on June 1
- May 13-15 Staff participate in online training for Apollo, the library's new Integrated Library System, and work to migrate data in advance of the planned go-live date of July 1
- May 18 Staff return to working full-time in the library building – previously staff had been working 20 hours per week on-site and 20 hours per week from home
- May 20 City Librarian Diana Garcia and Adult/Reference/Teen Services Senior Librarian Deb Niblick along with Management Services Director Martha Garcia present the City's substantial amendments to the CDBG project to City Council
- May 21 Children's Senior Librarian Kristin Olivarez submits proposed library site to Beanstack, a customized website service that helps libraries create, manage and measure reading challenges and provides reading recommendations, which will be used for the Online Summer Reading Program
- May 28 Staff conduct start-up call with Biblionix to set up final data migration and Integrated Library System implementation for Apollo with go live date on June 15
- June 3 Library offers webinar providing information on CDBG eligibility qualifications and application process (also June 10 at 2 p.m.)
- June 5 Library Board of Trustees meet via Zoom
- June 8 Summer Reading Program for Children, Teens and Adults begins online



# Library Board of Trustees Staff Report

DATE: June 5, 2020

AGENDA ITEM NO: 7

TO: Library Board of Trustees  
FROM: Diana Garcia, City Librarian  
SUBJECT: Budget Fiscal Year 2020-2021

## **RECOMMENDATION:**

It is recommended that the Library Board of Trustees consider:

1. Receive and file this report and;
2. Take such additional, related, action that may be desirable.

## **EXECUTIVE SUMMARY:**

The anticipated 2020-21 library budget is based upon allocations from the City's General Fund, various grants and passport revenue. Staff will present an overview of policy issues, financial prospects, challenges/solutions, goals and strategies associated with the budget including, without limitation, the following matters:

- Proposed staffing changes;
- Goals and Objectives for Library departments and;
- Potential service impacts

## **BACKGROUND:**

The City Librarian is an ex-officio executive officer of the Board who shall be held responsible for recommendations concerning the budget which will provide for the library's orderly expansion, expenditures and operations of the library within the terms of the budget.

## **FISCAL IMPACT:**

The anticipated 2020-2021 budget reflects a cut of \$61,573 from fiscal year 2019-20.

Respectfully submitted by:

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Diana Garcia  
City Librarian

## **ATTACHMENTS:**

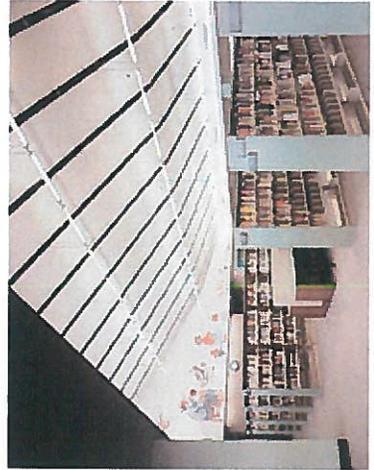
1. 2020-2021 Library Budget

**ATTACHMENT 1**  
**2020-21 Library Budget**



MONTEREY PARK  
BRUGGEMEYER LIBRARY

# Bruggemeyer Library



## **Monterey Park Bruggemeyer Library**

**Activity 6001, 6002, 6003, 6004, 6005, 6006**

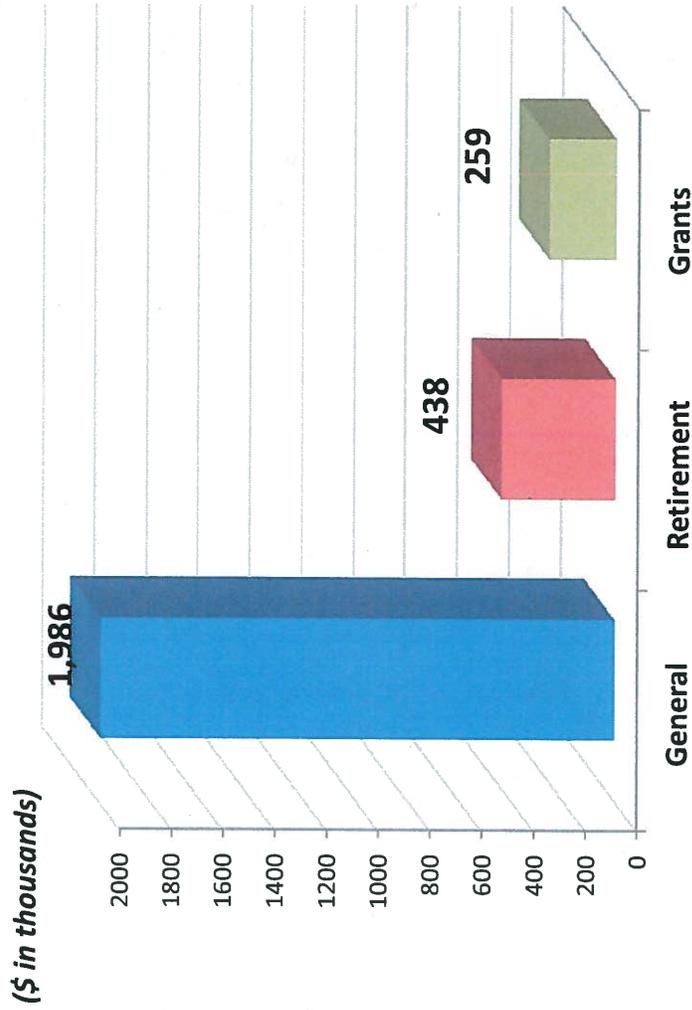
- Meets the cultural, educational and informational needs of the residents by providing free and open access to resources and services.
- Serves residents through physical and electronic collections, programming, services, ESL classes and citizenship coaching, community partnerships, and passport services

## Library Proposed Budget

(\$ in thousands)	Adopted 2019-20	Proposed 2020-21	Personnel (FT/ FT & PT FTE)
Administration (6001)	\$ 555	\$ 632	3.70
Reference & Adult (6002)	470	443	3/ 3.65
Technical Services (6003)	553	543	4/ 4.22
Circulation (6004)	472	418	3/ 6.22
Literacy (6005)	300	286	2/ 3.45
Children's Services (6006)	394	360	3/ 3.75
Total	<u>\$ 2,744</u>	<u>\$ 2,682</u>	<u>18.7/ 24.99</u>

# Funding Sources

Library  
Source of Funds



<u>General</u>	<u>Retirement</u>	<u>Grants</u>
\$1,985,510	\$437,844	\$259,239

# Major Program Expenditure Explanations

## 2020-2021

### Administration (6001)

- Data Processing ISF – added \$22,000 from 6003
- Utilities
- Training
- Cleaning Supplies

### Reference (6002)

- Professional Services (Temp Workers)

### Technical Services (6003)

- ILS Savings

### Literacy (6005)

- Books & Subscriptions

### Children's (6006)

- Professional Services (Temp Workers)

Inc/<Dec>

+ \$ 77,000

\$ (16,000)

\$ (4,793)

+ \$3,000

\$ (5,000)

\$ ( 22,000)

\$ (9,000)

\$ (5,000)

## ☐ Major Accomplishments for 2019-2020

- Contracted and trained staff on new library management software
- Sent all staff for training at the California Library Association Conference
- Purchased and installed new seating for Adult Services area
- Implemented free 3D printing services and workshops
- Awarded *Get Fit While You Sit* senior fitness grant from State Library
- Upgraded 27 public computers & 4 staff computers
- Established a Book Club program for ESL Advanced Level learners
- Awarded *2020 Light the Way* grant to develop storytime for families of children with autism spectrum disorder
- Implemented online programming and contactless checkout to serve patrons during closures

## □ **Goals & Objectives for 2020-2021**

- Install curbside book drop
- Update DVR system for Library security cameras
- Implement modern, cloud-based library software system
- Increase online programming and content for children, adults and teens
- Transition to the new library catalog with enhanced service for public use
- Increase research-based staff & volunteer tutor training for English as a Second Language instruction
- Build connections and enhance the library's presence in the community through virtual and in-person outreach to schools, and community events

## □ Potential Changes in Hours of Operation

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Service Hours
<b>Current Schedule</b>	1-5 pm	12-9 pm	12-9 pm	10 am-6 pm	10 am-6 pm	CLOSED	10 am-1 pm	<b>41</b>
<b>Potential 5 Day Schedule A</b>	CLOSED	CLOSED	12-8 pm	12-8 pm	10 am-6 pm	10 am-6 pm	10 am-6 pm	<b>40</b>
<b>Potential 5 Day Schedule B</b>	10 am-6 pm	12-8 pm	12-8 pm	10 am-6 pm	10 am-6 pm	CLOSED	CLOSED	<b>40</b>

**CITY OF MONTEREY PARK SOURCE OF FUNDS:**

**PROGRAM SUMMARY**

**DEPARTMENT:** Library  
**ACTIVITY:** Library  
**ACTIVITY NO.:** 6000

General \$1,985,510  
 Retirement \$437,844  
 Literacy & Civics Education Grant \$53,557  
 CA Library Literacy Services Grant \$30,826  
 CDBG Grant \$121,866  
 Literacy Trust Grant \$10,909  
 Library Passport Trust Grant \$33,844  
 Get Fit While You Sit Grant \$ 8,237

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$2,023,995	\$2,279,730	\$2,279,730	\$2,224,808	\$0
SERVICES & SUPPLIES	413,908	464,386	464,386	457,785	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$2,437,903</b>	<b>\$2,744,116</b>	<b>\$2,744,116</b>	<b>\$2,682,593</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>24.60</b>	<b>24.89</b>	<b>24.89</b>	<b>24.99</b>	<b>0</b>

**Program Description**

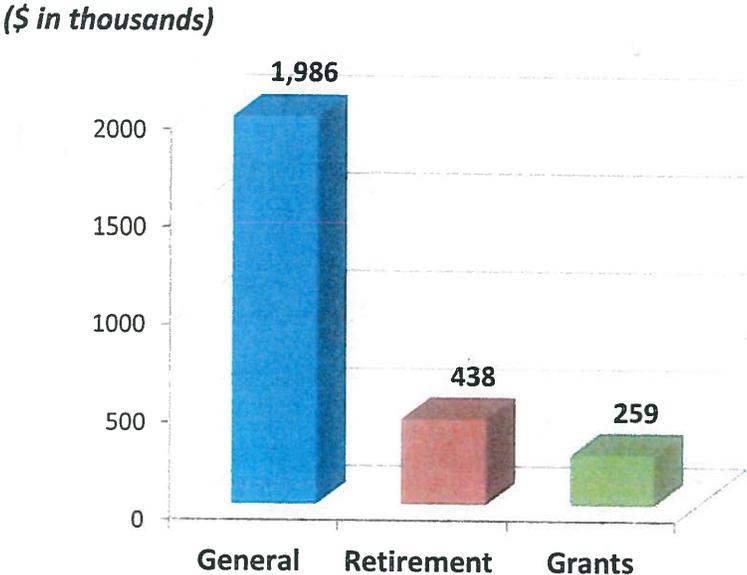
The mission of the Monterey Park Bruggemeyer Library is to meet the cultural, educational and informational needs of the residents of the City of Monterey Park by providing free and open access to its resources and services. The library operates under the provisions of Chapter 2.80 of the Monterey Park Municipal Code.

The library serves the residents, city employees and business community of the City of Monterey Park by maintaining a diversified collection of books including electronic and non-print materials and public access computers; encouraging and promoting independent lifelong learning; providing reference assistance to answer personal, business and job-related inquiries; providing opportunities for knowledge, information and entertainment here and access to materials and services in other libraries; and preserving Monterey Park's heritage by collecting local information and materials of historical significance.

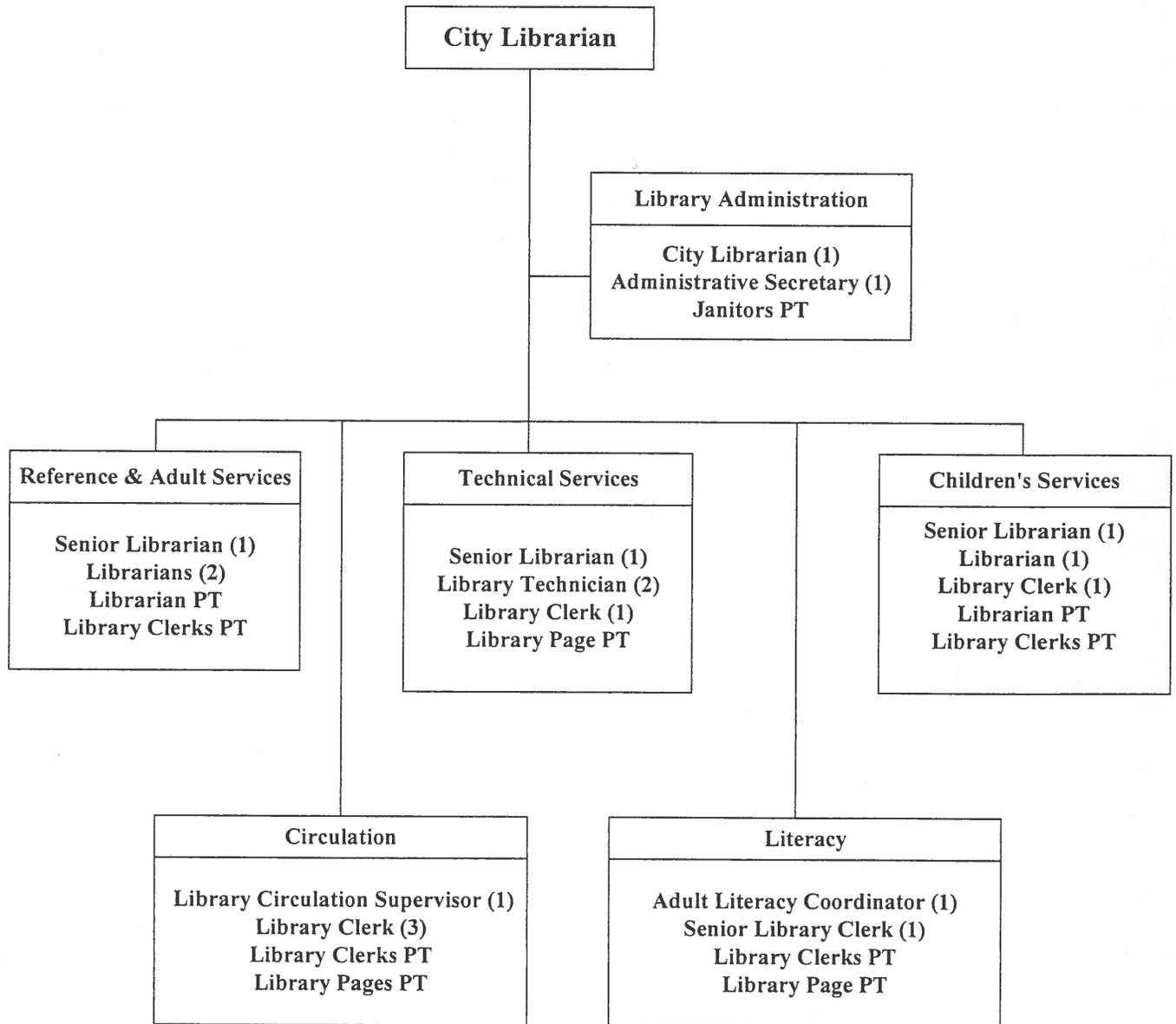
The library has a collection of approximately 134,414 volumes of books, 7,565 government publications, 4,210 audio items, 5,650 DVDs, 4,502 maps, 422 pamphlets and 103 magazine and newspaper subscriptions.

Special activities and strengths of the library include an international collection of 26,290 non-English language items with an emphasis on Asian materials housed in the International Room, a Computer Lab with 17 public computers and 16 Chromebooks available for classroom instruction and training and a literacy program (LAMP) which offers English as a Second Language and several citizenship classes.

### Library Source of Funds



# Monterey Park Bruggemeyer Library



# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Library  
**ACTIVITY:** Administration  
**ACTIVITY NO.:** 6001

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$377,633	\$322,700	\$322,700	\$350,601	\$0
SERVICES & SUPPLIES	173,892	232,724	232,724	281,611	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$551,525</b>	<b>\$555,424</b>	<b>\$555,424</b>	<b>\$632,212</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>3.60</b>	 <b>3.60</b>	 <b>3.60</b>	 <b>3.70</b>	 <b>0</b>

### Program Description

The administrative staff is responsible for the overall leadership, management, coordination and marketing of the Monterey Park Bruggemeyer Library. Specific service objectives are:

- Assist the Library Board of Trustees to develop policies that reflect sound administrative management and provide free and open access to library services for all.
- Coordinate with non-profit organizations, such as the Friends of the Monterey Park Library and Monterey Park Library Foundation, as well as other community agencies and organizations, which support and enrich library programs through library fundraisings.
- Supplement library budget appropriations through grants to finance supplemental library services and programs.

- Analyze library collections and usage as well as changes in community needs for information services and develop and implement plans which best fulfill the identified needs.
- Network and share resources with other state and local libraries, actively participate as a member of the Southern California Library Cooperative (SCLC).

### PROGRAM MEASUREMENTS

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Library Volunteer Hours	6,127	3,100	4,000
Grants Awarded (Number)	4	6 <sup>1</sup>	3
Grants Awarded (Amount)	\$92,083	\$111,031	95,000 <sup>2</sup>
*Fundraising (Foundation)	\$42,000	\$40,000 <sup>3</sup>	\$30,000
*Fundraising (Friends)	\$7,755	\$3,500 <sup>4</sup>	\$5,000

(\*) *Coordinate with outside non-profit organizations for library fundraising.*

<sup>1</sup> Includes California State Library Literacy Services grant (\$35,564), Literacy and Civics Education grant (\$54,230), 2020 ALSC/Candlewick Press *Light the Way: Outreach to the Underserved* grant (\$3,000), California State Library Copycat grant *Get Fit While You Sit* (\$8,237), Southern California Edison *Building Emerging 21<sup>st</sup> Century Coding and Robotics Skills* grant (\$5,000), Laura Scudder Foundation *Women Entrepreneurs Series* funding (\$5,000)

<sup>2</sup> Estimated grant award amounts per award letters received to date

<sup>3</sup> Includes 2019 Gala fundraiser, donations to the library and copier and DVD revenue. Annual tea party fundraiser was cancelled due to library closure/COVID-19

<sup>4</sup> Includes Friends Bookstore revenue (2019-2020 impacted by extended closure of bookstore November 19 – December 20 due to library lobby/hallway refurbishment and library closure beginning March 14, 2020 due to COVID-19)

### 2020-2021 GOALS AND OBJECTIVES

1. Improve organizational effectiveness and efficiency: Install curbside book drop on Ramona Avenue for patron-friendly service and convenience.
2. Improve organizational effectiveness and efficiency: Replace the library's current digital video recorder (DVR) for the building's security camera system.
3. Improve organizational effectiveness and efficiency: Investigate platform options and institute a monthly email newsletter to library patrons, partner organizations, stakeholders

and the general public to publicize upcoming library programs and to promote library services.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Following extensive research, selected and contracted a new, modern library management system that provides increased functionality and services to the public, migrated all borrower and collection information into the new system, and trained all library staff on its usage.
2. Increased staff development and team building by holding regular all-staff meetings, offering additional training opportunities to all staff members, and sending all staff members and Library Trustees to the 2019 California Library Association Conference to attend educational sessions and learn about new services and products available to libraries.
3. Added updated seating in the Adult Services division which encourages leisure reading in the community, increases use of library resources and collections, and provides a cleaner and more modern look in the library.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) includes Data Processing Services (#31700) \$87,721 for additional costs for upgrading Finance software to Tyler-Munis.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**        **Administration**

**ACTIVITY NO.:**   **6001**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$212,371	\$177,204	\$177,204	\$180,708	\$0
11300 Part Time Salaries	40,559	40,221	40,221	53,062	0
11500 Separation Benefits	13,853	14,300	14,300	14,800	0
<b>TOTAL</b>	<b>\$266,783</b>	<b>\$231,725</b>	<b>\$231,725</b>	<b>\$248,570</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$656	\$624	\$624	\$780	\$0
12300 Medical Insurance	19,431	17,607	17,607	19,204	0
12350 Medicare Insurance	3,684	2,468	2,468	3,416	0
12370 Part Time Retirement	1,146	1,570	1,570	2,193	0
12400 Dental Insurance	1,036	897	897	938	0
12500 Workers Compensation	3,319	4,149	4,149	5,200	0
12600 Retirement	79,615	61,782	61,782	68,062	0
12750 City 401 Plan	600	650	650	650	0
12900 Long Term Disability	891	792	792	1,152	0
12950 Vision Plan	472	436	436	436	0
<b>TOTAL</b>	<b>\$110,850</b>	<b>\$90,975</b>	<b>\$90,975</b>	<b>\$102,031</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$2,869	\$4,200	\$4,200	\$3,500	\$0
22000 Operating Supplies	11,759	12,000	12,000	15,000	0
31000 Contracted Services	10,748	10,531	10,531	87,721	0
32000 Communications	14,378	17,500	17,500	4,800	0
33000 Motor Pool Charges	3,500	10,293	10,293	5,700	0
36000 Utilities	95,933	143,600	143,600	127,600	0
38000 R/M Contractual	30,334	30,000	30,000	32,340	0
39000 Miscellaneous	4,371	4,600	4,600	4,950	0
<b>TOTAL</b>	<b>\$173,892</b>	<b>\$232,724</b>	<b>\$232,724</b>	<b>\$281,611</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$551,525</b>	<b>\$555,424</b>	<b>\$555,424</b>	<b>\$632,212</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**        **Administration**

**ACTIVITY NO.:**   **6001**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
City Librarian	1.00	1.00	0.00	\$110,004	\$112,224	\$0
Secretary	1.00	1.00	0.00	63,780	65,064	0
Education Incentive	0.00	0.00	0.00	3,420	3,420	0
Separation Benefits	0.00	0.00	0.00	14,300	14,800	0
<u>Part-Time</u>						
Janitor	1.60	1.70	0.00	40,221	53,062	0
<b>Total</b>	<b>3.60</b>	<b>3.70</b>	<b>0.00</b>	<b>\$231,725</b>	<b>\$248,570</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Library

**ACTIVITY:** Reference and Adult Services

**ACTIVITY NO.:** 6002

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$383,729	\$422,901	\$422,901	\$403,043	\$0
SERVICES & SUPPLIES	58,884	47,437	47,437	40,437	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$442,613</b>	<b>\$470,338</b>	<b>\$470,338</b>	<b>\$443,480</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>3.55</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>0</b>

### Program Description

This activity assists adults and teens in finding information through the library collection, online and through other research resources. This activity is responsible for organizing, selecting and maintaining the adult and teen book collections, media, International book collection, Reference collection and Special Collection materials in a system that is easy for the public to access. Plans and facilitates exhibits and educational and cultural programs for adults and teens on a weekly basis throughout the year. Specific service objectives are:

- Assist at Reference Desk by answering in-person, telephone, E-mail and Internet requests for information and provide Reader's Advisory to adults and teens seeking information about authors and books.
- Show community members how to locate materials and information using the Online Public Access Catalog (OPAC), electronic databases and the Internet.
- Assist adults and teens with computer help at the library with resumes, job searches, school reports, printing and other computer/online needs.

- Conduct computer classes in five languages (English, Spanish, Vietnamese, Mandarin and Cantonese) for adults to learn skills and gain confidence using computers at the library, in their homes and in the workplace.
- Schedule cultural and educational programs that include history programs, author talks and cultural programs for diverse community audiences.
- Work in partnership with schools and community organizations to meet the educational, informational and recreational needs of residents.

### **PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Reference Transactions	14,609	10,428	5,500
Adult/YA Programs Presented	309	200	100
Adult/YA Program Attendance	6,639	4,393	2,500

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* Enhance adult and teen programming by creating online programs and content.
2. *Improve organizational effectiveness and efficiency:* Build connections and enhance the library's presence in the community through staff collaboration with local community agencies and city departments.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Implemented free 3D printing services to the public and 3D printing workshops.
2. Awarded 2019-2020 Copycat grant from the California State Library to implement a low impact exercise program (*Get Fit While You Sit*) at senior facilities with limited access to health-related programs.
3. Awarded funding opportunity from the 2019-2020 California State Library Mental Health Initiative to provide staff training and public programs focusing on mental health and wellness.
4. Awarded seven Alzheimer/Dementia Education kits for patrons to check out including a caregiver kit to learn more about the disease and activities kits for patients to stimulate the memory and mind.
5. Developed a new series of workshops to assist, educate, and encourage women to create and implement their business ideas.

**PRIMARY PROGRAM EXPENDITURES EXPLANATIONS**

1. Contracted Services category (#31000) \$1,000 includes a decrease because the division will not utilize temporary workers in fiscal year 2020-21.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**         **Reference and Adult Services**

**ACTIVITY NO.:**    **6002**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$230,411	\$235,752	\$235,752	\$242,220	\$0
11300 Part Time Salaries	10,138	26,376	26,376	0	0
11500 Separation Benefits	14,430	14,900	14,900	15,400	0
<b>TOTAL</b>	<b>\$254,979</b>	<b>\$277,028</b>	<b>\$277,028</b>	<b>\$257,620</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$868	\$936	\$936	\$936	\$0
12300 Medical Insurance	35,167	37,205	37,205	34,418	0
12350 Medicare Insurance	3,484	3,712	3,712	4,643	0
12370 Part Time Retirement	406	1,056	1,056	1,206	0
12400 Dental Insurance	2,128	2,510	2,510	2,700	0
12500 Workers Compensation	3,319	4,149	4,149	5,200	0
12600 Retirement	80,061	92,923	92,923	91,248	0
12750 City 401 Plan	1,325	1,300	1,300	2,990	0
12900 Long Term Disability	1,102	1,188	1,188	1,188	0
12950 Vision Plan	890	894	894	894	0
<b>TOTAL</b>	<b>\$128,750</b>	<b>\$145,873</b>	<b>\$145,873</b>	<b>\$145,423</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$1,488	\$9,275	\$9,275	\$9,275	\$0
31000 Contracted Services	3,064	6,000	6,000	1,000	0
33000 Motor Pool Charges	0	162	162	162	0
40000 Books & Subscriptions	54,332	32,000	32,000	30,000	0
<b>TOTAL</b>	<b>\$58,884</b>	<b>\$47,437</b>	<b>\$47,437</b>	<b>\$40,437</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$442,613</b>	<b>\$470,338</b>	<b>\$470,338</b>	<b>\$443,480</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Library

**ACTIVITY:** Reference and Adult Services

**ACTIVITY NO.:** 6002

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Senior Librarian	1.00	1.00	0.00	\$72,468	\$75,768	\$0
Librarian	2.00	2.00	0.00	157,584	160,752	0
Bilingual	0.00	0.00	0.00	1,200	1,200	0
Education Incentive	0.00	0.00	0.00	4,500	4,500	0
Separation Benefits	0.00	0.00	0.00	14,900	15,400	0
<u>Part-Time</u>						
Librarian	0.25	0.25	0.00	11,144	0	0
Library Clerk	0.40	0.40	0.00	15,232	0	0
<b>Total</b>	<b>3.65</b>	<b>3.65</b>	<b>0.00</b>	<b>\$277,028</b>	<b>\$257,620</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

DEPARTMENT:   Library  
 ACTIVITY:        Technical Services  
 ACTIVITY NO.:   6003

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$395,837	\$448,286	\$448,286	\$459,051	\$0
SERVICES & SUPPLIES	112,129	105,155	105,155	83,629	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$507,966</b>	<b>\$553,441</b>	<b>\$553,441</b>	<b>\$542,680</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 4.22	 4.22	 4.22	 4.22	 0

### Program Description

This program is responsible for ordering, receiving, cataloging and preparing for public and staff use all new print and non-print materials received by the library and maintaining the library automation system and the library's online database of holdings. Collection maintenance, and the repair and upkeep of all print and non-print materials fall within this program. Staff troubleshoots computers, printers, network connections and telecommunication problems. Specific activities include:

- Order and receive all library materials; process invoices for print and non-print items selected for purchase by public services librarians and by the LAMP Program. Coordinate and monitor budget allocations and expenditures.
- Catalog all new purchases and gift materials (including Chinese, Korean, Japanese, Vietnamese and Spanish language titles) either by OCLC or by original cataloging.
- Manage and administer, in conjunction with the City Librarian, the library's integrated automation system and assist as a liaison with the vendor.

- Troubleshoot Gates and other Internet and word processing computers, printers, peripherals, network software and telecommunications connections.
- Maintain the physical condition of the collection by managing the processing of all new print, nonprint and gift items for public and staff use, repairing damaged items, relabeling and reprocessing some and sending appropriate materials to the bindery.
- Borrow and lend materials via interlibrary loan and keep statistics.

**PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<u>NEW CATALOG TITLES ADDED</u>			
Books	6,799	4,700	4,700
Audio-Visual	<u>437</u>	<u>400</u>	<u>420</u>
Total Cataloged Titles Added	7,236	5,100	5,120
<u>NEW ITEMS ADDED</u>			
Cataloged Books	5,727	4,500	4,520
Cataloged Audio-Visual	378	400	420
Government Documents	<u>1,554</u>	<u>900</u>	<u>900</u>
Total Cataloged Items Added	7,659	5,800	5,840
Total Uncataloged Items Added	0	0	0
<u>ITEMS PURGED</u>	12,900	12,000	10,000
Number of materials borrowed from other libraries	7	10	10
Number of materials lent to other libraries	16	15	15
<u>COLLECTION TOTALS</u>			
All Items	144,153	149,000	148,500
Cataloged Titles	129,694	134,000	134,500

## **2020-2021 GOALS AND OBJECTIVES**

1. Improve organizational effectiveness and efficiency: Migrate/implement cloud based Integrated Library System with proper configuration to enhance the library catalog for the public.
2. Improve organizational effectiveness and efficiency: Support Science, Technology, Engineering and Math (STEM) learning by offering new coding programs teaching JavaScript to youth.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Upgraded web filtering and mobile security of the library's Internet access to continue to meet Federal standards and ensure future funding.
2. Awarded Edison International's *Building 21<sup>st</sup> Century Skills for Teens and Tweens* grant to provide new coding classes for 120 tweens and teens.
3. Reconfigured existing public computer workstations to Questionnaire Action Kiosks (QAK) to support 2020 Census data collection efforts.
4. Replaced 27 public computers and four staff computers to upgrade to the latest Windows 10 computer system.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Contractual category (#38000) \$72,954 includes decrease in costs for Integrated Library System (ILS), additional cost of approximately \$20,000 to replace DVR system for library security cameras and accurate discounted E-rate for high speed WiFi.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Library

**ACTIVITY:** Technical Services

**ACTIVITY NO.:** 6003

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$229,276	\$260,532	\$260,532	\$269,808	\$0
11300 Part Time Salaries	11,408	6,341	6,341	0	0
11500 Separation Benefits	17,508	18,100	18,100	18,700	0
<b>TOTAL</b>	<b>\$258,192</b>	<b>\$284,973</b>	<b>\$284,973</b>	<b>\$288,508</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,066	\$1,248	\$1,248	\$1,248	\$0
12300 Medical Insurance	38,271	49,805	49,805	47,952	0
12350 Medicare Insurance	3,557	3,778	3,778	3,913	0
12370 Part Time Retirement	438	400	400	466	0
12400 Dental Insurance	2,826	3,726	3,726	3,191	0
12500 Workers Compensation	4,629	5,786	5,786	7,200	0
12600 Retirement	83,771	94,574	94,574	101,679	0
12750 City 401 Plan	925	1,300	1,300	2,340	0
12900 Long Term Disability	1,320	1,584	1,584	1,584	0
12950 Vision Plan	842	1,112	1,112	970	0
<b>TOTAL</b>	<b>\$137,645</b>	<b>\$163,313</b>	<b>\$163,313</b>	<b>\$170,543</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$7,274	\$7,000	\$7,000	\$6,500	\$0
31000 Contracted Services	24,594	13,500	13,500	14,175	0
38000 R/M Contractual	80,261	84,655	84,655	62,954	0
<b>TOTAL</b>	<b>\$112,129</b>	<b>\$105,155</b>	<b>\$105,155</b>	<b>\$83,629</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$507,966</b>	<b>\$553,441</b>	<b>\$553,441</b>	<b>\$542,680</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**        **Technical Services**

**ACTIVITY NO.:**   **6003**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Senior Librarian	1.00	1.00	0.00	\$92,700	\$94,572	\$0
Library Technician	2.00	2.00	0.00	107,880	111,870	0
Library Clerk	1.00	1.00	0.00	53,052	53,466	0
Bilingual	0.00	0.00	0.00	600	1,200	0
Education Incentive	0.00	0.00	0.00	2,100	3,300	0
Longevity Pay	0.00	0.00	0.00	4,200	5,400	0
Separation Benefits	0.00	0.00	0.00	18,100	18,700	0
<u>Part-Time</u>						
Librarian	0.02	0.02	0.00	1,152	0	0
Library Page	0.20	0.20	0.00	5,189	0	0
<b>Total</b>	<b>4.22</b>	<b>4.22</b>	<b>0.00</b>	<b>\$284,973</b>	<b>\$288,508</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Library

**ACTIVITY:** Circulation

**ACTIVITY NO.:** 6004

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$450,822	\$461,374	\$461,374	\$407,668	\$0
SERVICES & SUPPLIES	9,031	10,300	10,300	10,100	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$459,853</b>	<b>\$471,674</b>	<b>\$471,674</b>	<b>\$417,768</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>6.84</b>	 <b>6.22</b>	 <b>6.22</b>	 <b>6.22</b>	 <b>0</b>

### Program Description

Circulation Services serves as the point of contact in the library for the majority of patrons, and as such its staff represents the library to the public. This activity is responsible for the operation of the library's loan and rental for all circulating print and non-print materials to eligible cardholders. Specific activities include:

- Interpret library circulation policies established by the Library Board.
- Maintain an up-to-date online patron file and ensure privacy of records and information from unauthorized inquiries.
- Check-in and check-out all circulating library materials; maintain book and non-print collections by shelving returned materials in a timely manner and conducting an ongoing shelf reading program to ensure materials are in proper order and available to the community.

- Prepare and send notices to cardholders for overdue, lost or damaged materials and holds; calculate and collect the resultant fines and fees; record and deposit money daily.

### PROGRAM MEASUREMENTS

<u>ITEMS CIRCULATED</u>	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Total	187,397	130,000	100,000
Items Per Capita	3.06 <sup>1</sup>	2.10 <sup>2</sup>	1.62 <sup>2</sup>
Weekly Hours of Operation	41	41	40

<sup>1</sup> Population figure used for calculation: 61,075

<sup>2</sup> Population figure used for calculation: 61,828

### LIBRARY USERS

User Visits Per Day	940	822	416
Total User Visits Per Year	273,545	185,000	100,000
New Cardholders Registered	2,867	2,000	1,500
Library Cardholders	42,075	39,400 <sup>3</sup>	40,900
Number of Requests for Items Checked-Out	646	375	350
Overdue Notices-Processed	4,662	2,800	1,000

<sup>3</sup> Removed 4,664 records inactive for over seven years

### 2020-2021 GOALS AND OBJECTIVES

1. Improve organizational effectiveness and efficiency: Transition to the new library management system which will offer the public increased functionality optimized to their needs.
2. Improve organizational effectiveness and efficiency: Continue to offer online registration for library cards to allow the public access to digital resources when the library is closed and expedited service at the library when open to pick up the physical card.

### 2019-2020 MAJOR ACCOMPLISHMENTS

1. Removed over 4,000 inactive patron records from the current library management system to ensure that only current records are transferred to the new system.
2. Reduced the wait time for checkout by adding new self-checkout technology, which allows for fast, simplified service for patrons.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**        **Circulation**

**ACTIVITY NO.:**   **6004**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$214,355	\$214,453	\$214,453	\$217,184	\$0
11300 Part Time Salaries	60,209	68,873	68,873	0	0
11500 Separation Benefits	27,128	28,000	28,000	28,900	0
<b>TOTAL</b>	<b>\$301,692</b>	<b>\$311,326</b>	<b>\$311,326</b>	<b>\$246,084</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,238	\$1,248	\$1,248	\$1,248	\$0
12300 Medical Insurance	51,379	51,047	51,047	52,505	0
12350 Medicare Insurance	3,942	3,110	3,110	3,150	0
12370 Part Time Retirement	2,408	2,657	2,657	3,002	0
12400 Dental Insurance	2,092	2,175	2,175	3,311	0
12500 Workers Compensation	5,854	7,318	7,318	9,100	0
12600 Retirement	77,617	77,847	77,847	81,892	0
12750 City 401 Plan	1,925	1,950	1,950	4,680	0
12900 Long Term Disability	1,571	1,584	1,584	1,584	0
12950 Vision Plan	1,104	1,112	1,112	1,112	0
<b>TOTAL</b>	<b>\$149,130</b>	<b>\$150,048</b>	<b>\$150,048</b>	<b>\$161,584</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$3,839	\$2,200	\$2,200	\$2,000	\$0
38000 R/M Contractual	5,192	8,100	8,100	8,100	0
<b>TOTAL</b>	<b>\$9,031</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,100</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$459,853</b>	<b>\$471,674</b>	<b>\$471,674</b>	<b>\$417,768</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:**    **Library**

**ACTIVITY:**        **Circulation**

**ACTIVITY NO.:**    **6004**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Library Circulation Serv Supervisor	1.00	1.00	0.00	\$60,552	\$61,764	\$0
Library Clerk	3.00	3.00	0.00	150,301	151,220	0
Bilingual	0.00	0.00	0.00	1,200	1,200	0
Education Incentive	0.00	0.00	0.00	2,400	1,800	0
Longevity Pay	0.00	0.00	0.00	0	1,200	0
Separation Benefits	0.00	0.00	0.00	28,000	28,900	0
<u>Part-Time</u>						
Library Clerk	0.72	0.72	0.00	27,600	0	0
Library Page	1.50	1.50	0.00	41,273	0	0
<b>Total</b>	<b>6.22</b>	<b>6.22</b>	<b>0.00</b>	<b>\$311,326</b>	<b>\$246,084</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Library

**ACTIVITY:** Literacy

**ACTIVITY NO.:** 6005

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$229,581	\$265,840	\$265,840	\$272,127	\$0
SERVICES & SUPPLIES	17,737	33,712	33,712	13,909	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$247,318</b>	<b>\$299,552</b>	<b>\$299,552</b>	<b>\$286,036</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>2.93</b>	 <b>3.45</b>	 <b>3.45</b>	 <b>3.45</b>	 <b>0</b>

### Program Description

The LAMP (Literacy for All of Monterey Park) Literacy Program is a library-based program that has served the residents of Monterey Park since 1984. LAMP recruits and trains volunteers to tutor adults in one-to-one or small group settings. Tutors help learners to reach their personal goals in one of LAMP's five program areas: Adult Literacy, English-as-a-Second Language Literacy, English Language Literacy Intensive (ELLI), U.S. Citizenship Preparation and Families for Literacy (FFL). Ongoing activities of the LAMP Program are:

- Recruit, train, match, monitor and support volunteer tutors.
- Assess learners and assist them in setting personal goals and a path to reach them.
- Monitor, support and provide educational guidance for tutor-learner pairs.
- Select print and non-print consumable and non-consumable materials appropriate to the interest, level and needs of the program's participants.

- Network with neighboring literacy programs, community partners and agencies, as well as local businesses to provide literacy activities in response needs of the community.
- Execute U. S. passport applications following federal regulations through verifying documents, the identity and signatures of applicants and forwarding application materials to the U. S. Department of State for an issuance determination.

### **PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Number of Students Participating	599	515	500
Number of Student Hours	18,984	10,750	10,000
Number of Tutors	36	28	32
Number of Tutor Volunteer Hours	1,876	1,250	1,250
Number of Tutors Trained	9	5	8
Number of Students who became U.S. Citizens	66	40	40
Number of Passports Executed	1,567	1,000	1,000

### **2020-2021 GOALS AND OBJECTIVES**

1. Improve organizational effectiveness and efficiency: Build connections and enhance LAMP Literacy's presence in the community through face-to-face, telephone, e-mail or virtual staff outreach to library partners, local service organizations and others.
2. Improve organizational effectiveness and efficiency: Regulate the number of instructors and classes for English as a Second Language (ESL) students to meet community need through on-site and distance learning.
3. Improve organizational effectiveness and efficiency: Increase research-based staff and volunteer tutor training for on-site and distance learning English as a Second Language, Citizenship and One-to-One student instruction so that staff and tutors are better equipped to meet student needs.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Developed a One-to-One Tutoring student assessment tool based on research data on effective reading instruction in order to assist volunteer tutors in creating effective, learner-centered lessons.
2. Established a Book Club pilot program for English as a Second Language (ESL) Advanced Level students providing them the opportunity to read in English, think critically, discuss with peers and understand elements of United States culture.
3. Worked with the City of Monterey Park's Recreation and Community Services Department by having ESL students participate in responding to letters written by children to Santa as part of Monterey Park's Snow Village.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Contractual category (#38000) \$887 is a decrease which reflects that the division upgraded machinery and hardware in fiscal year 2019-20.
2. Books & Subscriptions category (#40000) \$5,757 is a decrease which reflects that the division did extensive purchasing to update its collection in fiscal year 2019-20.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**        **Literacy**

**ACTIVITY NO.:**   **6005**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$104,431	\$141,408	\$141,408	\$138,298	\$0
11300 Part Time Salaries	47,812	50,671	50,671	17,707	0
11500 Separation Benefits	6,465	14,700	14,700	15,300	0
<b>TOTAL</b>	<b>\$158,708</b>	<b>\$206,779</b>	<b>\$206,779</b>	<b>\$171,305</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$494	\$638	\$638	\$533	\$0
12300 Medical Insurance	20,309	23,109	23,109	30,960	0
12350 Medicare Insurance	2,203	2,836	2,836	1,193	0
12370 Part Time Retirement	926	992	992	1,529	0
12400 Dental Insurance	1,006	1,353	1,353	2,281	0
12500 Workers Compensation	1,747	2,184	2,184	2,700	0
12600 Retirement	42,768	25,291	25,291	58,899	0
12750 City 401 Plan	350	1,300	1,300	1,300	0
12900 Long Term Disability	628	809	809	794	0
12950 Vision Plan	442	549	549	633	0
<b>TOTAL</b>	<b>\$70,873</b>	<b>\$59,061</b>	<b>\$59,061</b>	<b>\$100,822</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$3,585	\$7,399	\$7,399	\$3,500	\$0
31000 Contracted Services	196	0	0	300	0
32000 Communications	2,000	2,000	2,000	3,000	0
33000 Motor Pool Charges	0	250	250	250	0
38000 R/M Contractual	4,192	8,300	8,300	887	0
39000 Miscellaneous	150	1,150	1,150	215	0
40000 Books & Subscriptions	7,614	14,613	14,613	5,757	0
<b>TOTAL</b>	<b>\$17,737</b>	<b>\$33,712</b>	<b>\$33,712</b>	<b>\$13,909</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$247,318</b>	<b>\$299,552</b>	<b>\$299,552</b>	<b>\$286,036</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Library

**ACTIVITY:** Literacy

**ACTIVITY NO.:** 6005

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Adult Literacy Coordinator	1.00	1.00	0.00	\$92,100	\$77,349	\$0
Senior Library Clerk	1.00	1.00	0.00	48,708	59,029	0
Bilingual	0.00	0.00	0.00	600	600	0
Education Incentive	0.00	0.00	0.00	0	1,320	0
Separation Benefits	0.00	0.00	0.00	14,700	15,300	0
<u>Part-Time</u>						
Library Clerk	1.20	1.20	0.00	43,926	17,707	0
Library Page	0.25	0.25	0.00	6,745	0	0
<b>Total</b>	<b>3.45</b>	<b>3.45</b>	<b>0.00</b>	<b>\$206,779</b>	<b>\$171,305</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Library  
**ACTIVITY:** Children's Services  
**ACTIVITY NO.:** 6006

<u>SUMMARY OF COST</u>	Actual 2018-19	Adopted 2019-20	Year-End Estimated 2019-20	Proposed 2020-21	Adopted 2020-21
PERSONNEL COST	\$186,393	\$358,629	\$358,629	\$332,318	\$0
SERVICES & SUPPLIES	42,235	35,058	35,058	28,099	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$228,628</b>	<b>\$393,687</b>	<b>\$393,687</b>	<b>\$360,417</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>3.46</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>0</b>

### Program Description

This activity is responsible for the services to children, caregivers, educators and schools in the library. This activity provides the full range of library services from infants through middle school; assists children, teachers and parents in locating and using library materials in the Children's area; provides professional level expertise in the selection and management of the library's print, audiovisual and electronic collections in the Children's area; conducts storytimes, Summer Reading Program and other children's programs, and provides outreach into the community as well as tours and storytimes for visiting school groups. Specific service objectives are:

- Answering in-person and telephone requests for information and advise the community in the use of materials and services through individual instruction.
- Instruct the community on locating materials and information via the Online Public Access Catalog (OPAC), electronic databases and the Internet.

- Conduct library tours and provide instruction in the use of library materials and services for school classes, community organizations and other interested groups.
- Select print and audiovisual materials for children in the languages used in the community in order to meet the identified educational, informational and recreational needs of the residents.
- Target the informational and educational needs of the community and work with community and governmental groups and respond with appropriate library services and materials.
- Encourage reading and promote the pleasure of reading by conducting storytimes.
- Encourage reading and improve literacy by conducting a Summer Reading Program for infants through sixth grade students.
- Schedule cultural and educational programs for children that reflect the needs and desires of Monterey Park residents.
- Provide homework assistance services via library volunteers on weekdays during the school year for students up to sixth grade.

### **PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Children's Reference Transactions	6,455	4,300	3,500
Children's Programs	437	400	300
Children's Programs' Attendance	26,546	18,000	13,000
Children's Outreach Attendance	2,519	1,800	1,000

### **2020-2021 GOALS AND OBJECTIVES**

1. Improve organizational effectiveness and efficiency: Promote and increase awareness of new Sensory Storytime for families of children with autism spectrum disorder.
2. Improve organizational effectiveness and efficiency: Build connections and enhance the library's presence in the community through staff outreach to public and private schools and by hosting field trips which educate children, parents and teachers on the services of the library.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Awarded the 2020 *Light the Way: Outreach to the Underserved* grant to develop a sensory storytime for families of children with autism spectrum disorder.
2. Added a Parenting Collection consisting of new and popular books for caregivers on promoting and supporting the physical, emotional, social and intellectual development of children from infancy to young adulthood.
3. Recruited additional high school volunteers, enabling the department to expand its free homework assistance program for elementary school students.
4. Added a second Baby & Toddler Storytime for children ages 0-2 and their caregivers to meet increased community need.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) includes a decrease because the division will not utilize temporary workers in fiscal year 2020-21.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**         **Children's Services**

**ACTIVITY NO.:**    **6006**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$93,675	\$191,136	\$191,136	\$197,829	\$0
11300 Part Time Salaries	21,474	29,712	29,712	0	0
11500 Separation Benefits	13,930	14,400	14,400	14,900	0
<b>TOTAL</b>	<b>\$129,079</b>	<b>\$235,248</b>	<b>\$235,248</b>	<b>\$212,729</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$494	\$792	\$792	\$936	\$0
12300 Medical Insurance	12,881	38,124	38,124	28,649	0
12350 Medicare Insurance	1,665	2,568	2,568	2,869	0
12370 Part Time Retirement	859	1,127	1,127	805	0
12400 Dental Insurance	775	2,830	2,830	1,641	0
12500 Workers Compensation	3,406	4,258	4,258	5,300	0
12600 Retirement	35,262	69,606	69,606	74,557	0
12750 City 401 Plan	1,000	1,950	1,950	2,990	0
12900 Long Term Disability	627	1,188	1,188	1,188	0
12950 Vision Plan	345	938	938	654	0
<b>TOTAL</b>	<b>\$57,314</b>	<b>\$123,381</b>	<b>\$123,381</b>	<b>\$119,589</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$6,781	\$6,000	\$6,000	\$4,500	\$0
31000 Contracted Services	4,755	5,000	5,000	0	0
40000 Books & Subscriptions	30,699	24,058	24,058	23,599	0
<b>TOTAL</b>	<b>\$42,235</b>	<b>\$35,058</b>	<b>\$35,058</b>	<b>\$28,099</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$228,628</b>	<b>\$393,687</b>	<b>\$393,687</b>	<b>\$360,417</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**         **Children's Services**

**ACTIVITY NO.:**    **6006**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Senior Librarian	1.00	1.00	0.00	\$72,468	\$75,615	\$0
Librarian	1.00	1.00	0.00	65,784	63,606	0
Library Clerk	1.00	1.00	0.00	49,284	54,108	0
Education Incentive	0.00	0.00	0.00	3,600	4,500	0
Separation Benefits	0.00	0.00	0.00	14,400	14,900	0
<u>Part-Time</u>						
Librarian	0.25	0.25	0.00	11,144	0	0
Library Clerk	0.50	0.50	0.00	18,568	0	0
<b>Total</b>	<b>3.75</b>	<b>3.75</b>	<b>0.00</b>	<b>\$235,248</b>	<b>\$212,729</b>	<b>\$0</b>