



BERKELEY PUBLIC LIBRARY BOARD OF LIBRARY TRUSTEES

SPECIAL MEETING
Friday, May 24

AGENDA
12:00 Noon

Central Library
Community Meeting Room
2090 Kittredge Street

I. PRELIMINARY MATTERS

- A. **Call to Order**
- B. **Public Comments (Limited to items listed on the agenda)** - Speakers are allowed 3 minutes each for up to 10 speakers; if more than 10 individuals have filled out and submitted cards to speak, the time for all speakers will be reduced to 2 minutes per person and if more than 20 individuals have submitted speaker's cards, the time per person will be reduced to one minute each, for a maximum of one hour of public comment.
- C. **Comments from Board of Library Trustees**

II. ACTION CALENDAR

- A. **Recommendation to City Council on FY 2020 Library Tax Rate**
Recommendation: Adopt the resolution to recommend that the Berkeley City Council set the FY 2020 tax rate for the Library Services Tax at \$0.2272 (22.72 cents) per square foot for dwelling units and \$0.3435 (34.35 cents) per square foot for industrial, commercial, and institutional buildings based on the April 2019 Consumer Price Index in the immediate San Francisco Bay Area of 4.015%.
- B. **Proposed Biennial Budget FY 2020 and FY 2021 – All Library Funds**
Recommendation: Adopt the resolution approving the Biennial Budgets for FY 2020 of revenue of \$21,051,609 and expenditures of \$25,750,413 and for FY 2021 of revenue of \$21,198,870 and expenditures of \$21,500,649 as presented.

III. AGENDA BUILDING

The next meeting will be a Regular Meeting held at 6:30 PM on Wednesday, June 5, 2019 at the **Tarea Hall Pittman South Branch, 1901 Russell Street, Berkeley.**

IV. ADJOURNMENT

Communication Access Information



This meeting is being held in a wheelchair-accessible location. To request a disability-related accommodation(s) to participate in the meeting, including auxiliary aids or services, please contact the Disability Services specialist at 510-981-6418 (V) or 510-981-6347 (TDD) at least three business days before the meeting date. Please refrain from wearing scented products to this meeting.

I hereby certify that this amended agenda for the special meeting of the Board of Library Trustees of the City of Berkeley was posted in the display cases located at 2134 Martin Luther King, Jr. Way and in front of the Central Public Library at 2090 Kittredge Street as well as on the Berkeley Public Library's website on May 17, 2019.

//s//

Elliot Warren, Acting Director of Library Services
Serving as Secretary to the Board of Library Trustees

For further information, please call (510) 981-6195.

COMMUNICATIONS

Communications to Berkeley boards, commissions or committees are public record and will become part of the City's records. **Please note: e-mail addresses, names, addresses, and other contact information are not required, but if included in any communication to a City board, commission or committee, will become part of the public record.** If you do not want your e-mail address or any other contact information to be made public, you may deliver communications via U.S. Postal Service or in person to the secretary of the relevant board, commission or committee. If you do not want your contact information included in the public record, please do not include that information in your communication. Please contact the secretary to the relevant board, commission or committee for further information.

Any writings or documents provided to a majority of the Commission regarding any item on this agenda will be made available for public inspection at Berkeley Public Library Administration Office located at 2090 Kittredge Street, 3rd Floor Admin Wing, Berkeley, CA 94704.

Agendas and agenda reports may be accessed via the Internet at www.berkeleypubliclibrary.org/about/board-library-trustees

and may be read at reference desks at the following locations:

Central Library - 2090 Kittredge Street
Claremont Branch – 2940 Benvenue Avenue
West Branch – 1125 University Avenue
North Branch – 1170 The Alameda
South Branch – 1901 Russell Street

Communications:



ACTION CALENDAR

May 24, 2019

To: Board of Library Trustees
From: Elliot Warren, Acting Director of Library Services
Subject: Recommendation to City Council on FY 2020 Library Tax Rate

RECOMMENDATION

Adopt the resolution to recommend that the Berkeley City Council set the FY 2020 tax rate for the Library Services Tax at \$0.2272 (22.72 cents) per square foot for dwelling units and \$0.3435 (34.35 cents) per square foot for industrial, commercial, and institutional buildings based on the April 2019 Consumer Price Index in the immediate San Francisco Bay Area of 4.015%.

FISCAL IMPACTS OF RECOMMENDATION

The total revenue generated by the Library Tax in FY20 is expected to be approximately \$20,452,814 (*net of Alameda County billing and collection fees*). It is estimated that the tax will cost residential taxpayers no more than the following average amounts during Fiscal Year 2020:

Size in Square Feet	Annual Tax for Dwellings	
	FY 2020	FY 2019
1,200	\$272.68	\$262.16
1,500	\$340.85	\$327.70
1,900	\$431.75	\$415.08
3,000	\$681.71	\$655.39
3,900	\$886.22	\$852.01
10,000	\$2272.36	\$2184.64

It is estimated that the cost of the tax for a 1,500 square foot commercial establishment will increase to \$515.32 in FY20 from \$495.43 in FY19.

BACKGROUND

The Central Library and neighborhood branch libraries will have received up to 99% of 2019 fiscal year funding through a citywide special tax (referred to as the Library Relief Act of 1980) of \$0.2185 per square foot on all improvements to residential real property in the City of Berkeley, and \$0.3303 per square foot on all improvements to industrial, commercial, and institutional real property. The purpose of this voter-approved tax is to provide a stable revenue source to ensure the provision of library services at the level which permits library operations six days a week at branch libraries, seven days a week at the Central Library, and which permits the purchase of library materials at levels which are commensurate with the libraries' hours of service, staffing, and patron needs.

CURRENT SITUATION

For the current fiscal year, Berkeley's Library Tax will raise around \$19.9 million. The tax is adjusted annually by indexing to either of the Consumer Price Index in the immediate San Francisco Bay Area or the per capita Personal Income Growth factor in California.

The Director of Library Services recommends that the Board of Library Trustees recommend that the City Council adjust the FY 2020 tax rate for the Library by the 4.015% increase in the April 2019 Consumer Price Index in the immediate San Francisco Bay Area which is greater than the 3.85% increase in the per capita Personal Income Growth factor in California. This recommended action will result in a rate increase from \$0.2185 in FY19 to \$0.2272 in FY20 on residential property and from \$0.3303 in FY19 to \$0.3435 in FY20 on industrial, commercial, and institutional property.

ALTERNATIVE ACTIONS

The alternative action of adopting the per capita Personal Income Growth factor in California of 3.85% would be a reduction of \$32,444 in projected FY 2020 library tax receipts. This is not recommended due to increased cost factors for personnel, materials, programs, and infrastructure maintenance in the FY 2020 Library budget. Or from another perspective, adoption of the April 2019 Consumer Price Index in the immediate San Francisco Bay Area would result in an increase to the Library Tax Fund of approximately \$706,351 over currently projected FY 2019 receipts.

FUTURE ACTION

The Board's recommendation will be forwarded to the City's Director of Finance for inclusion as a submittal to the City Council for action.

CONTACT PERSON

Elliot Warren, Acting Director of Library Services, 510-981-6195

Attachments:

1. Resolution

BOARD OF LIBRARY TRUSTEES

RESOLUTION NO: R19-___

RECOMMEND THAT THE BERKELEY CITY COUNCIL SET THE FY 2020 TAX RATE FOR THE LIBRARY SERVICES TAX AT \$0.2272 (22.72 CENTS) PER SQUARE FOOT FOR DWELLING UNITS AND \$0.3435 (34.35 CENTS) PER SQUARE FOOT FOR INDUSTRIAL, COMMERCIAL, AND INSTITUTIONAL BUILDINGS BASED ON THE APRIL 2019 CONSUMER PRICE INDEX IN THE IMMEDIATE SAN FRANCISCO BAY AREA OF 4.015%

WHEREAS, each year the City Council adopts an ordinance to establish the rate for the Library Services Tax, which supports the Library's operations; and

WHEREAS, the increase is based on either the per capita Personal Income Growth factor in California or the Consumer Price Index in the immediate San Francisco Bay Area; and

WHEREAS, the Board of Library Trustees makes a recommendation to the City Council each year on the adoption of a tax rate for Library Services, with a potential increase in the Library Services Tax rate based on either the per capita Personal Income Growth factor in California or the Consumer Price Index in the immediate San Francisco Bay Area; and

WHEREAS, the Fiscal Year 2019-20 per capita Personal Income Growth factor for California is 3.85% and the April 2019 Consumer Price Index in the immediate San Francisco Bay Area is 4.015%.

NOW, THEREFORE, BE IT RESOLVED by the Board of Library Trustees of the City of Berkeley to recommend that the Berkeley City Council set the FY 2020 tax rate for the Library Services Tax at \$0.2272 (22.72 cents) per square foot for dwelling units and \$0.3435 (34.35 cents) per square foot for industrial, commercial, and institutional buildings based on the April 2019 Consumer Price Index in the immediate San Francisco Bay Area of 4.015%.

ADOPTED by the Board of Library Trustees of the City of Berkeley at a special meeting held on May 24, 2019 by the following vote:

AYES:

NOES:

ABSENT:

ABSTENTIONS:

Diane Davenport, President

Elliot Warren, Acting Director of Library Services
Serving as Secretary to the Board of Library Trustee



ACTION CALENDAR

May 24, 2019

To: Board of Library Trustees
From: Dennis Dang, Administrative and Fiscal Services Manager
Subject: Proposed Biennial Budget FY 2020 and FY 2021 – All Library Funds

INTRODUCTION

The proposed FY 2020 and FY 2021 Biennial Budget presented herein incorporates changes to the revenue and expenditure base budgets for all Library Fund groups.

The proposed Biennial Budget for all Library Funds for FY 2020 projects revenue of \$21,051,609 and expenditures of \$25,750,413; and for FY 2021, revenue of \$21,198,870 and expenditures of \$21,500,649. The following table reflects the dollar values by Fund grouping.

Proposed Biennial Budget

Fund	FY 2020		FY 2021	
	Revenue	Expense	Revenue	Expense
Library Tax	\$20,621,609	\$25,436,324	\$20,933,870	\$21,186,560
Grants	\$60,000	\$64,089	\$60,000	\$64,089
Friends and Gifts	\$120,000	\$150,000	\$105,000	\$150,000
BPL Foundation	\$250,000	\$100,000	\$100,000	\$100,000
Berkeley Public Library	\$21,051,609	\$25,750,413	\$21,198,870	\$21,500,649

The Board of Library Trustees established the FY20 and FY 21 Budget Priorities as adopted by Resolution No.: R18-059 on December 12, 2018:

- Provide excellent, timely, easily-accessible services and information to the community
- Champion and demonstrate social and racial equity
- Provide state-of-the-art, well maintained infrastructure, amenities, and facilities
- Develop and enhance policies, practices, services, and assignments that promote community wellness and the safety and comfort of all library users
- Harmonize efforts of the board, management, and staff to improve library services by implementing recommendations of the November 2018 Organizational Evaluation report
- Maintain the stability of the operating budget and plan for future operational needs – including establishing/maintaining a balanced budget

The priorities seek to achieve the optimum utilization of public and library resources throughout the biennial budget period and to ensure proposed budget changes are aligned with the board's priorities and are in close alignment with the strategic goals enunciated in the adopted 2018-19 City of Berkeley Strategic Plan.

FISCAL IMPACT OF RECOMMENDATION

The proposed revenue and expenditure budgets for all funding sources along with the recommendations contained herein present a budget for the biennial period comprising fiscal years 2020 and 2021.

Library Tax Fund

The Library Tax Fund is projected to achieve revenues of \$20,621,609 in FY 2020, and \$20,933,870 in FY 2021. Fiscal year 2020 revenue is projected to be higher than FY 2019 by \$726,896 primarily driven by receipts as a result of the selection of the San Francisco Bay Area Consumer Price Index (CPI) at 4.015% as recommended versus the alternative choice of the per capita CA Personal Income Growth Factor (PIG) at 3.85%. Additionally, closure of the Transaction Based Reimbursements Fund (302) as authorized by BOLT Res. No.: R19-012 dated March 6, 2019, will transfer the ending TBR Fund Balance, estimated at \$96,795, into the Library Tax Fund. For fiscal year 2021, revenue is anticipated to rise year-over-year by \$312,261 when applying the City default rate of 2%. Miscellaneous receipts, primarily attributable to photocopier revenues, tool lending fines, lost and damaged material fees, collection agency fees, and vendor price adjustments are forecasted in both fiscal years at \$72,000. In FY19, BOLT authorized the elimination of overdue fees for adult materials as part of the board's social equity initiative; the last remaining material source of library fees is related to overdue tools and lost items.

Planned expenditure budgets total \$25,436,324 in FY20; followed by a 16.7% drop in FY21 to \$21,186,560. Excluding estimated City pass-through expenses, library expenditures for fiscal year 2020 are \$25,402,335 and for fiscal year 2021 are \$21,151,766.

Library Tax Rate

The City of Berkeley imposes a citywide special tax (referred to as the Library Relief Act of 1980) on all residential and commercial property in Berkeley based on square footage. This voter-approved tax is intended to provide a stable revenue source to ensure the provision of library services and may be adjusted annually based on the recommendation of the Director of Library Services to the Board of Library Trustees that the City Council adjust the tax rates (residential and commercial) by either the consumer price index in the immediate San Francisco Bay Area or the per capita personal income growth factor in California. The CA Personal Income Growth factor is released in late April and the San Francisco Bay Area Consumer Price Index released in mid-May. The Library employs the proceeds of the library tax to maintain and enhance the Library's physical plant and infrastructure, purchase library materials, and provide public services and programming. The biennial budget as presented in this report applies the acting Director of Library Services' recommended rate of the April 2019 Consumer Price Index in the immediate San Francisco Bay Area at 4.015% to FY 2020 and the City's default rate of 2% to FY 2021.

Personnel

Personnel expenses for FY 2020 are projected at \$15,486,406 and for FY 2021 at \$15,915,837.

The Library is requesting changes related to FTEs and to the organizational structure as described below. Recommended changes to staffing will not result in any individual being repositioned, re-classed, nor impacted by any form of job loss, reduction in-force, or lay-off. All staffing proposals contained in this report are directly related to short and long-term library interests and operations. COLAs, subject to labor negotiations, are included in the proposed fiscal year 2020 budget only – the final fiscal year for existing labor contracts.

Overall, the Library proposes a reduction of the removal of 0.05 FTE (that is, a reduction of 2 hours) from an authorized FY 2019 level of 116.10 FTE to 116.05 FTE in fiscal years 2020 and 2021. Authorized headcount would drop by two from 156 to 154.

In Administration, the Library seeks to eliminate the single full-time vacant Accounting Office Specialist III (AOSIII) position. The AOSIII is intended primarily to perform payroll clerk functions and provide other office support. Offsetting the deletion of the AOSIII, and to expand the set of regular assignable tasks to include contracting and purchasing duties, a second Assistant Management Analyst position is proposed to the four person Library Administration-Finance team. The deletion of an AOSIII and addition of an Assistant Management Analyst would increase staffing expense by about \$6,600. Again in the Administration division, this budget includes the elimination of the vacant Office Specialist II (OSII) position, as had been prior committed to BOLT, and includes the addition of an Assistant Human Resources Analyst position. The request for an Assistant HR Analyst is supported and elucidated in the official findings of the Moss Adams organizational assessment report completed in November 2018. A second human resources position would relieve some of the workload now solely borne by the existing Associate Human Resources Analyst, and represents a net increase of approximately \$50,000 above budgeted costs for the OSII.

In the Circulation division, the existing 32-hours Mail Aide position would increase to 40-hours at an estimated cost of \$12,411 to accommodate deliveries with two-persons on Monday, Tuesday, Wednesday, and Thursday – the four days with heavier loads – and maintain Friday and Saturday for single-person deliveries – deliveries do not occur on Sundays due to the branch libraries being closed.

Over the years, and as indicated by the recent community survey, the Library has consistently heard from the community for increased hours at the Tool Lending Library. To accommodate this demand the Library proposes opening hours at the Tool Lending Library on Mondays, which is typically the busiest day of the week across our facilities. Consequently, the biennial budgets increases the three 30-hours Tool Lending Specialist positions to full-time 40-hours per week positions at an added estimated incremental cost of \$57,250. And lastly, two vacant 20-hours Library Aide positions in the Central Library are included for elimination; these positions have been vacant for an extended period of time without noticeable adverse operational ramifications and would yield savings of about \$100,000.

CalPERS retirement plan rates continue as a significant contributor to staffing costs and are impacted by three policy changes: gradual lowering of the discount rate to 7% in FY 2021, a reduced smoothing period from 30 to 20 years, and specific dollar billing to participating agencies rather than a percentage of actual payroll cost. Projected rates in the base budget of 23.054% for FY 2020 estimate an increase of \$408,085 over the FY 2019 budget, and 25.548% in FY 2021 projects a further increase of \$247,871.

The biennial budget estimates fiscal year 2020 fringe benefit costs, inclusive of major staffing expenditures such as CalPERS retirement (referred to in preceding paragraph), and medical and dental insurance costs, to increase \$441,331 above the FY 2019 budget. The following fiscal year costs rise again, up \$395,606. Fringe benefit expense items are considered nondiscretionary, as for the most part they can only be reduced by a direct decrease in FTE count.

The salary savings rate as reflected by the practice of restraining or not backfilling vacant positions, or simply the impact of vacant positions is updated to a range of 3%, reflecting the City's standard default rate; consequently favorably projecting reduced staffing expenditures of \$450,000.

As occurs during each budget development exercise, ending budgeted labor expenses within the Library Tax Fund are always subject to change based on updated labor cost calculations once staffing headcount changes are entered; consequently, staffing costs may vary slightly in contrast to what is presented in this report.

Non-Personnel

At \$9,919,929, non-personnel costs constitute 39.0% of total Fund expenditures. Principal items and programs in the FY 2020 budget include:

- Public Programming Support: \$30,000
- Staff Travel and Education: \$45,000 and \$15,000
- Integrated Library (management) System: \$115,000
- Library Materials: \$1,830,000
- Central Improvement-Architectural and Engineering Svcs: \$50,000
- * *Central Library-Maintenance and Construction: \$4,600,000*
- Janitorial Services: \$416,667
- Utilities and Telephone: \$496,002
- Social Services: \$150,000 (FY 2021)
- Reserve: \$1,500,000

The fiscal year 2020 budget is highlighted by significant construction work at the Central Library – having last been substantially upgraded in 2002 when it reopened after major expansion and retrofit work funded by Measure S, a 1996 voter approved bond measure. Construction for this FY 2020 iteration of facility improvements, of which highlights will include a dedicated enclosable teen room, two gender-neutral restrooms, and other general facility improvements on the first and second floors of the Kittredge wing, is tentatively slated to break ground in August 2019 and be completed in October 2020. This set of Central Library improvements was programmed into the FY 2019 budget and did not occur in large part due to the failure of the stucco envelope on the façade of the Bancroft wing. **Consequently, the total FY 2020 budgeted value of \$4,600,000 for system-wide infrastructure, and architectural and engineering services, is substantially augmented from the unused FY 2019 appropriations.* Major facility and infrastructure work include stucco restoration at Central, the aforementioned Central Library improvements project, and provisions for other building systems and or equipment replacements that may become necessary. Additionally, to support the grand reopening of an expanded and upgraded teen space in the Central Library, and to support deepening the Library's book collections, a refreshed teen collection is provided for with a \$50,000 increase for library materials, bringing the system-wide total for circulating materials to \$1,830,000. Other larger expenditures include an almost doubling of the expense appropriation for janitorial services to \$416,667 after the Library's participation with the City's competitive public bid solicitation for janitorial services, approximately \$500,000 for telephone and utilities, \$115,000 budgeted for a new integrated library system to go live in FY 2020, and an increase – since the recent (April) draft biennial budget – of \$125,000 to miscellaneous professional services to address potential consulting fees inclusive of engineering specialists and legal services that may result as the Library embarks on several large infrastructure and operational projects. The FY 2021 budget includes a first time appropriation for providing on-site instant response social service support for people experiencing mental health and or other immediate related difficulties. Lastly, the FY 2020 allocation for security guard services remains at \$160,000, the amount budgeted for FY 2019. Similar to janitorial services, the Library has partnered with the City for a currently in-process competitive public bid solicitation with an expectation that a new service contract will be in place on November 1, 2019.

Effective FY 2020, with the authorized closing of the Transaction Based Reimbursements Fund (BOLT Res. No.: R19-012, dated March 6, 2019) Link+ program expenses and other activity normally posted to the Transaction Based Reimbursement Fund is moved into the Library Tax Fund.

Grants Fund

The Grants Funds primarily reflects activity related to the BerkeleyREADS literacy program.

The Library does not receive information prior to the opening of the fiscal year from the California State Library regarding likely funding for that particular fiscal year for the California Library Literacy Services (CLLS) program which supports BerkeleyREADS. The CLLS award for fiscal year 2019 totaled \$57,852; a \$60,000 revenue placeholder amount is built into each of the two biennial fiscal years, and expenditures are projected at \$64,089 for FY 2020 and for FY 2021.

Gifts Fund

The Gifts Fund includes monies received through donations from the Friends of the Berkeley Public Library, and direct receipts from individuals and organizations and trusts and estates.

FY 2020 revenue reflects the Friends group recently announced commitment of \$120,000; a placeholder of \$105,000 is projected for the following fiscal year. Annual expenditures for both fiscal years are estimated at \$150,000 inclusive of an allowance to be spent at the Director's discretion. Expenditures reflect appropriations for events and programs supported by the Friends annual award, spend-down of miscellaneous donations to the Library in general and the BerkeleyREADS program specifically, as well as other operational and programming support as directed by the Director of Library Services.

Foundation Fund

The Foundation is committed to being an important contributor to interior improvements at the Central Library. Recent and ongoing improvements and equipment funded by the Foundation include furnishings for "the Commons" lounge at the Central Library, laptop kiosks now at the Central Library and soon to be installed at the Tarea Hall Pitman South Branch Library, Prowise video monitors at all locations, and training and programming equipment through the Foundation's Innovation Grants initiative. Fiscal years 2020 and 2021 include \$250,000 and \$100,000 respectively for projected Foundation awards, and \$100,000 placeholder amounts for annual expenditures.

CURRENT SITUATION

At the March 6, and April 3, 2019 regular Board of Library Trustees meetings draft budget proposals were presented for the biennial budget cycle for fiscal years 2020 and 2021. This report further refines that presentation to contain updated budget details for all Library Fund groups. Importantly, this package incorporates the Director of Library Services' recommended library tax rate for FY 2020 – as contained in preceding report in this meeting's agenda packet.

The Library constructed the FY 2020 and FY 2021 biennial budgets herein to address each budget priority in a balanced approach. Combined with the FY 2020 expected revenue increase generated from the library tax rate, the Library is determined and excited to maintain, enhance, and expand its services to all segments of the Berkeley community with innovative programs and partnerships, enhanced technology, and safe, comfortable modern facilities.

ALTERNATIVE ACTIONS

No alternative actions are proposed at this time.

FUTURE ACTION

On adoption by the Library Board of Trustees the Library will report the final budget to the City Manager's Office for inclusion into the consolidated budget for the City scheduled to be presented before the City Council for final adoption on Tuesday, June 25, 2019.

Attachments:

1. Resolution
2. Proposed Revenue Biennial Budget by Fund
3. Proposed Expense Biennial Budget by Fund
4. Proposed Biennial Budget Revenue Adjustments
5. Proposed Biennial Budget Personnel Expense Adjustments
6. Proposed Biennial Budget Non-Personnel Expense Adjustments
7. Library Tax Fund 5-Year Fund Analysis
8. Other Funds 5-Year Fund Analysis
9. Gifts Fund 5-Year Fund Analysis
10. Foundation Fund 5-Year Analysis
11. Position FTE Summary by Position Detail
12. Position FTE Summary by Classification
13. Position FTE Summary Division
14. Organization Chart

BOARD OF LIBRARY TRUSTEES

RESOLUTION NO: R19-___

APPROVE THE PROPOSED BIENNIAL REVENUE BUDGET FOR FY 2020 OF \$21,051,609 AND FOR FY 2021 OF \$21,198,870 AND THE PROPOSED BIENNIAL EXPENDITURE BUDGET FOR FY 2020 OF \$25,750,413 AND FOR FY 2021 OF \$21,500,649

WHEREAS, on December 12, 2018, the Board of Library Trustees by Resolution No.: 18-059 adopted budget priorities for FY 2020 and FY 2021; and

WHEREAS, at the March 9, 2019 regular meeting of the Board of Library Trustees, during the budget workshop session the Library presented an updated baseline budget; and

WHEREAS, on May 1, 2019 the State of California Department of Finance reported the per capita Personal Income Growth factor in California at 3.85%; and

WHEREAS, on May 10, 2019 the United States Department of Labor, Bureau of Labor Statistics reported the Consumer Price Index in the immediate San Francisco Bay Area at 4.015%; and

WHEREAS, the Acting Director of Library Services, and the Administrative and Fiscal Services Manager have submitted comprehensive budgets for FY 2020 and FY 2021 to the Board of Library Trustees for their approval; and

WHEREAS, the Board of Library Trustees must adopt the biennial budgets no later than June 25, 2019; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Library Trustees of the City of Berkeley to approve the Biennial Budgets for FY 2020 of revenue of \$21,051,609 and expenditures of \$25,750,413 and for FY 2021 of revenue of \$21,198,870 and expenditures of \$21,500,649 as presented.

ADOPTED by the Board of Library Trustees of the City of Berkeley at a special meeting held on May 24, 2019 by the following vote:

AYES:

NOES:

ABSENT:

ABSTENTIONS:

Diane Davenport, President

Elliot Warren, Acting Director of Library Services
Serving as Secretary to the Board of Library Trustees

BERKELEY PUBLIC LIBRARY															base data as of:
PROPOSED REVENUE BIENNIAL BUDGET BY FUND - FY20/FY21															30-Jan-19
G:\FINANCE\BUDGETS\Budget_FY2021\Base Budget REV_14MA Berkeley Public Library w/CoB															
Ele/Obj	Account Description	Lib Dscr 301	TBR 302	Grants 304	Gift 306	Fndn 307	Zero Wste 820	DEPT BSE FY20	Lib Dscr 301	TBR 302	Grants 304	Gift 306	Fndn 307	Zero Wste 820	DEPT BSE FY21
01-01	Refund on Bills	2,000						2,000	2,000						2,000
10-01	Collection by City						11,422	11,422						11,422	11,422
13-15	Library Tax	20,056,598						20,056,598	20,457,730						20,457,730
20-07	Library Svc&Constr Act			60,000				60,000			60,000				60,000
20-11	Library Fines	87,500						87,500	87,500						87,500
20-12	Link + Fines		1,500					1,500		1,500					1,500
20-15	Lost Book Fines	20,000						20,000	20,000						20,000
20-21	Tool Lending Fines	7,000						7,000	7,000						7,000
23-12	BPL Foundation														
23-13	Friends of BPL				100,000			100,000				100,000			100,000
30-01	Interest-Investment Pool														
65-01	Meeting Room Fees	250						250	250						250
99-03	Donations														
99-99	Miscellaneous Revenue	30,000						30,000	30,000						30,000
Bgn DB	Berkeley Public Library w/CoB	20,203,348	1,500	60,000	100,000		11,422	20,376,270	20,604,480	1,500	60,000	100,000		11,422	20,777,402
		301	302	304	306	307	820	Mod FY18	301	302	304	306	307	820	Mod FY19
13-15	Library Tax	396,216						396,216	404,140						404,140
20-11	Library Fines	(74,500)						(74,500)	(74,500)						(74,500)
20-12	Link + Fines		(1,500)					(1,500)		(1,500)					(1,500)
23-13	Friends of BPL				20,000			20,000				5,000			5,000
65-01	Meeting Room Fees	(250)						(250)	(250)						(250)
99-99	Miscellaneous Revenue	96,795						96,795							
Mod DB	Berkeley Public Library w/CoB	418,261	(1,500)		20,000	250,000		686,761	329,390	(1,500)		5,000	100,000		432,890
		301	302	304	306	307	820	End FY18	301	302	304	306	307	820	End FY19
01-01	Refund on Bills	2,000						2,000	2,000						2,000
10-01	Collection by City						11,422	11,422						11,422	11,422
13-15	Library Tax	20,452,814						20,452,814	20,861,870						20,861,870
20-07	Library Svc&Constr Act			60,000				60,000			60,000				60,000
20-11	Library Fines	13,000						13,000	13,000						13,000
20-12	Link + Fines														
20-15	Lost Book Fines	20,000						20,000	20,000						20,000
20-21	Tool Lending Fines	7,000						7,000	7,000						7,000
23-12	BPL Foundation					250,000		250,000					100,000		100,000
23-13	Friends of BPL				120,000			120,000			105,000				105,000
30-01	Interest-Investment Pool														
65-01	Meeting Room Fees														
99-03	Donations														
99-99	Miscellaneous Revenue	126,795						126,795	30,000						30,000
End DB	Berkeley Public Library w/CoB	20,621,609		60,000	120,000	250,000	11,422	21,063,031	20,933,870		60,000	105,000	100,000	11,422	21,210,292

BERKELEY PUBLIC LIBRARY : PROPOSED EXPENSE BIENNIAL BUDGET BY FUND - FY20/FY21 (END)												15-May-19
BERKELEY PUBLIC LIBRARY (w/CoB)												
G:\FINANCE\BUDGETS\Budget_FY2021\Base Budget EXP_9APR19.xlsx\all												
Elmnt- Object	Description	Lib Dscr 301	Grants 304	Gift 306	Fndn 307	DepB FY20	Lib Dscr 301	Grants 304	Gift 306	Fndn 307	DepB FY21	
11-01	Monthly Rated Employees	9,411,069				9,411,069	9,413,527				9,413,527	
11-03	Hourly and Daily Rated Empl	241,431	31,500			272,931	241,431	31,500			272,931	
11-04	Monthly Rated - Part Benefitted	50,000				50,000	50,000				50,000	
13-01	O/T-Monthly Rated Employee	7,108				7,108	7,108				7,108	
13-05	Holiday Pay	5,334				5,334	5,334				5,334	
Prsnl Svcs-Salaries and Wages		9,714,942	31,500			9,746,442	9,717,400	31,500			9,748,900	
20-11	Medical Insurance	1,716,295				1,716,295	1,878,105				1,878,105	
20-12	Dental Insurance	189,039				189,039	196,575				196,575	
20-13	Life Insurance	6,989				6,989	6,989				6,989	
20-21	Cash-in-Lieu	92,379				92,379	92,379				92,379	
20-31	Pers/Misc Other	2,998,695				2,998,695	3,245,346				3,245,346	
20-34	PARS (3.75%)	8,292	1,181			9,473	20,073	1,181			21,254	
20-36	SRIP	304,505				304,505	304,505				304,505	
20-40	Medicare Tax	105,840				105,840	105,840				105,840	
20-63	Retirement Med: Misc. Emp Medical Trusts	198,498				198,498	198,498				198,498	
20-71	Workers Comp: Workers Comp Charges	183,562				183,562	183,562				183,562	
20-82	Allowances: Shoes Allowance	1,012				1,012	1,012				1,012	
20-87	Terminal Payouts-Misc.Emp	174,968				174,968	174,968				174,968	
20-90	Other Employee Benefits	235,399				235,399	235,399				235,399	
20-91	Commuter Check	25,155				25,155	25,155				25,155	
27-20	Fringe Benefits (Budget)	10,825	958			11,783	10,825	958			11,783	
Prsnl Svcs-Fringe Benefits		6,251,453	2,139			6,253,592	6,679,231	2,139			6,681,370	
20-99	Salary Savings	(450,000)				(450,000)	(450,000)				(450,000)	
Personal Services-Employee		15,516,395	33,639			15,550,034	15,946,631	33,639			15,980,270	

BERKELEY PUBLIC LIBRARY : PROPOSED EXPENSE BIENNIAL BUDGET BY FUND - FY20/FY21 (END)												15-May-19
BERKELEY PUBLIC LIBRARY (w/CoB)												
G:\FINANCE\BUDGETS\Budget_FY2021\Base Budget EXP_9APR19.xlsx\all												
Elmnt-		Lib Dscr	Grants	Gift	Fndn	DepB	Lib Dscr	Grants	Gift	Fndn	DepB	
Object	Description	301	304	306	307	FY20	301	304	306	307	FY21	
30-35	Professional: Engrng & Architecural Svcs	50,000				50,000						
30-38	Professional: Misc Prof Svcs	847,450				847,450	872,450				872,450	
30-39	Hazardous Materials Handling	2,000				2,000	2,000				2,000	
30-42	Maint Svcs: Office Equip Maint Svcs	6,500				6,500	6,500				6,500	
30-43	Maint Svcs: Bldg & Structures Maint Svcs	224,000				224,000	174,000				174,000	
30-44	Maint Svcs: Field Equip Maint	7,250				7,250	7,250				7,250	
30-46	Maint Svcs: Computer Maintenance	15,000				15,000	15,000				15,000	
30-47	Maint Svcs: Software Maintenance	346,000				346,000	346,000				346,000	
30-51	Bank Credit Card Fees	4,500				4,500	4,500				4,500	
Purchased Prof & Tech Svcs		1,502,700				1,502,700	1,427,700				1,427,700	
35-20	County/State/Fed Pymts.	5,000				5,000	5,000				5,000	
Grants & Gvrnmntl Payments		5,000				5,000	5,000				5,000	
40-10	Professional Dues and Fee	47,250				47,250	47,250				47,250	
40-31	Communications: Telephones	112,200				112,200	112,200				112,200	
40-33	Communications: Cellular	14,550				14,550	14,550				14,550	
40-41	Utilities: Water	35,000				35,000	35,000				35,000	
40-42	Utilities: Gas/Electricity	300,000				300,000	300,000				300,000	
40-43	Utilities: Refuse	34,252				34,252	34,252				34,252	
40-50	Printing and Binding	9,850	750			10,600	9,850	750			10,600	
40-61	Travel: Commerical Travel	7,000				7,000	7,000				7,000	
40-62	Travel: Meals & Lodging	10,000				10,000	10,000				10,000	
40-63	Travel: Registration/Admin Fees	40,000				40,000	40,000				40,000	
40-64	Travel: Transportation	3,000				3,000	3,000				3,000	
40-70	Advertising	15,000				15,000	15,000				15,000	
40-90	Other		20,000	150,000	100,000	270,000		20,000	150,000	100,000	270,000	
Other Purchased Services		628,102	20,750	150,000	100,000	898,852	628,102	20,750	150,000	100,000	898,852	

BERKELEY PUBLIC LIBRARY : PROPOSED EXPENSE BIENNIAL BUDGET BY FUND - FY20/FY21 (END)											15-May-19
BERKELEY PUBLIC LIBRARY (w/CoB)											
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Elmnt-		Lib Dscr	Grants	Gift	Fndn	DepB	Lib Dscr	Grants	Gift	Fndn	DepB
Object	Description	301	304	306	307	FY20	301	304	306	307	FY21
50-10	Rental of Land/Buildings	1,500				1,500	1,500				1,500
50-20	Rental of Equip/Vehicles	46,500				46,500	46,500				46,500
50-30	Rental of Office Equipment & Furniture	10,000				10,000	10,000				10,000
50-40	Rental of Software & Licenses	75				75	75				75
Rentals / Leases		58,075				58,075	58,075				58,075
51-10	Postage	32,500	500			33,000	32,500	500			33,000
51-20	Messenger/Deliver	27,000				27,000	27,000				27,000
Mail Services		59,500	500			60,000	59,500	500			60,000
55-11	Office Supplies	41,815	3,000			44,815	41,815	3,000			44,815
55-20	Field Supplies	181,930	5,000			186,930	181,930	5,000			186,930
55-34	Equip & Veh Supp: Spare Replacement Parts	6,000				6,000	6,000				6,000
55-50	Food	1,000	1,200			2,200	1,000	1,200			2,200
55-60	Library Materials	1,830,000				1,830,000	1,725,000				1,725,000
Supplies		2,069,745	9,200			2,069,945	1,955,745	9,200			1,964,945
60-20	Outside Janitorial Svcs	416,667				416,667	416,667				416,667
Purchased Property Services		416,667				416,667	416,667				416,667
65-70	Building - Existing Construction	4,600,000				4,600,000	100,000				100,000
Infrastructure		4,600,000				4,600,000	100,000				100,000

BERKELEY PUBLIC LIBRARY : PROPOSED EXPENSE BIENNIAL BUDGET BY FUND - FY20/FY21 (END)												15-May-19
BERKELEY PUBLIC LIBRARY (w/CoB)												
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Elmnt-		Lib Dscr	Grants	Gift	Fndn	DepB	Lib Dscr	Grants	Gift	Fndn	DepB	
Object	Description	301	304	306	307	FY20	301	304	306	307	FY21	
70-41	Machinery and Equipment	84,000				84,000	84,000				84,000	
70-43	Furniture and Fixtures	100,000				100,000	100,000				100,000	
70-44	Computers & Printers	55,000				55,000	55,000				55,000	
70-47	Computer Softwares & Lic	15,000				15,000	15,000				15,000	
Property		254,000				254,000	254,000				254,000	
71-10	Small Equipment	14,400				14,400	14,400				14,400	
71-44	Mach & Equip: Computers And Printers	95,000				95,000	95,000				95,000	
71-47	Mach & Equip: Software & Licenses	36,052				36,052	36,052				36,052	
Property Under Cap Limit		145,452				145,452	145,452				145,452	
75-25	PC Replacement	179,624				179,624	179,624				179,624	
75-35	Mail Services	1,764				1,764	1,764				1,764	
75-50	City Vehicles/Fuel & Main	7,800				7,800	7,800				7,800	
75-60	City Parking Permits	500				500	500				500	
Internal Services		189,688				189,688	189,688				189,688	
Other Expenses		9,919,929	30,450	150,000	100,000	10,200,379	5,239,929	30,450	150,000	100,000	5,520,379	
Berkeley Public Library + CoB		25,436,324	64,089	150,000	100,000	25,750,413	21,186,560	64,089	150,000	100,000	21,500,649	

BERKELEY PUBLIC LIBRARY							
BIENNIAL BUDGET FY 2020 + FY 2021							
PROPOSED BIENNIAL BUDGET REVENUE ADJUSTMENTS							
Fund	DepDiv	Base	EleObj	Description	FY20	FY21	Comment
301	3302	311	13-15	Library Tax	396,216	404,140	Estimated library tax receipts
301	9101	311	20-11	Library Fines	(74,500)	(74,500)	Total fines/fees=\$40K
301	9101	351	65-01	Meeting Room Fees	(250)	(250)	Delete not material
301	9903	391	9302	Transfer in/TBR Fund	96,795		Xfr in Fund Balance; closure of Fund 302
302	9101	351	20-12	Link + Fines	(1,500)	(1,500)	TBR (302) closed in FY 2019
306	9101	368	23-13	Friends of BPL	20,000	5,000	Expressed intent by FoL
307	9101	368	23-12	BPL Foundation	250,000	100,000	Placeholder amount only
Total					686,761	432,890	

BERKELEY PUBLIC LIBRARY									
BIENNIAL BUDGET FY 2020 + FY 2021									
PROPOSED BIENNIAL BUDGET PERSONNEL EXPENSE ADJUSTMENTS									
Fund	DepDiv	Base	EleObj	Description	FY20	FY21	Comment		
301	9101	450	20-99	Salary Savings	(150,000)	(150,000)	Increase savings to approx 3% of labor expenses		
301	9101	450	11-01	Monthly Rated Employees	(65,812)	(65,812)	Delete OSII		
301	9101	450	20-12	Dental Insurance	(1,817)	(1,817)	Delete OSII		
301	9101	450	20-90	Other Employee Benefits	(1,665)	(1,665)	Delete OSII		
301	9101	450	20-87	Terminal Payouts-Misc.Emp	(1,250)	(1,250)	Delete OSII		
301	9101	450	20-11	Medical Insurance	(9,936)	(9,936)	Delete OSII		
301	9101	450	20-13	Life Insurance	(28)	(28)	Delete OSII		
301	9101	450	20-31	Pers/Misc Other	(15,172)	(15,172)	Delete OSII		
301	9101	450	20-63	Retirement Med: Misc. Emp Medica	(1,316)	(1,316)	Delete OSII		
301	9101	450	20-36	SRIP	(2,285)	(2,285)	Delete OSII		
301	9101	450	20-71	Workers Comp: Workers Comp Char	(1,047)	(1,047)	Delete OSII		
301	9101	450	11-01	Monthly Rated Employees	6,630	6,630	Upgrade OSIII to Asst Mgmt Analyst		
301	9101	450	20-11	Medical Insurance	9,936	9,936	HR Asst Analyst - Estimated cost = \$138,629		
301	9101	450	20-12	Dental Insurance	1,817	1,817	HR Asst Analyst - Estimated cost = \$138,629		
301	9101	450	20-13	Life Insurance	28	28	HR Asst Analyst - Estimated cost = \$138,629		
301	9101	450	20-31	Pers/Misc Other	30,000	30,000	HR Asst Analyst - Estimated cost = \$138,629		
301	9101	450	20-36	SRIP	2,325	2,325	HR Asst Analyst - Estimated cost = \$138,629		
301	9101	450	20-40	Medicare Tax	1,179	1,179	HR Asst Analyst - Estimated cost = \$138,629		
301	9101	450	20-63	Retirement Med: Misc. Emp Medica	1,686	1,686	HR Asst Analyst - Estimated cost = \$138,629		
301	9101	450	20-71	Workers Comp: Workers Comp Char	1,422	1,422	HR Asst Analyst - Estimated cost = \$138,629		
301	9101	450	20-87	Terminal Payouts-Misc.Emp	1,699	1,699	HR Asst Analyst - Estimated cost = \$138,629		
301	9101	450	20-90	Other Employee Benefits	2,262	2,262	HR Asst Analyst - Estimated cost = \$138,629		
301	9101	450	11-01	Monthly Rated Employees	89,194	89,194	HR Asst Analyst - Estimated cost = \$138,629		
301	9103	450	11-01	Monthly Rated Employees	(12,323)	(12,323)	Reduction: Senior Facility Supe to Bldg Mechanic		
301	9201	450	11-01	Monthly Rated Employees	20,720	20,720	Lib Aide - Eliminate (-\$94,994 & -\$98,780)+f/t=Mail Aide & TTL		
301	9201	450	20-11	Medical Insurance	(19,872)	(22,257)	Lib Aide - Eliminate (-\$94,994 & -\$98,780)		
301	9201	450	20-12	Dental Insurance	(3,635)	(3,817)	Lib Aide - Eliminate (-\$94,994 & -\$98,780)		
301	9201	450	20-13	Life Insurance	(57)	(57)	Lib Aide - Eliminate (-\$94,994 & -\$98,780)		
301	9201	450	20-31	Pers/Misc Other	(15,199)	(16,419)	Lib Aide - Eliminate (-\$94,994 & -\$98,780)		
301	9201	450	20-36	SRIP	(3,364)	(3,364)	Lib Aide - Eliminate (-\$94,994 & -\$98,780)		
301	9201	450	20-63	Retirement Med: Misc. Emp Medica	(979)	(979)	Lib Aide - Eliminate (-\$94,994 & -\$98,780)		
301	9201	450	20-71	Workers Comp: Workers Comp Char	(778)	(778)	Lib Aide - Eliminate (-\$94,994 & -\$98,780)		
301	9201	450	20-87	Terminal Payouts-Misc.Emp	(930)	(930)	Lib Aide - Eliminate (-\$94,994 & -\$98,780)		
301	9201	450	20-90	Other Employee Benefits	(1,238)	(1,238)	Lib Aide - Eliminate (-\$94,994 & -\$98,780)		
301	9201	450	11-04	Monthly Rated - Part Benefitted	(21,590)	(21,590)	Not applicable, no Lib Aide (0.375 FTE)		
301	9201	450	20-34	PARS (3.75%)	(2,901)		Not applicable, no Lib Aide (0.375 FTE)		
301	9201	450	11-01	Monthly Rated Employees	9,004	11,462	Lib Asst (1.0 FTE) from 2 Lib Asst (0.5+0.5 FTE)		
301	9202	450	11-04	Monthly Rated - Part Benefitted	(17,869)	(17,869)	Not applicable, no Lib Aide (0.375 FTE)		
301	9202	450	20-34	PARS (3.75%)	(1,406)		Not applicable, no Lib Aide (0.375 FTE)		
301	9302	450	11-04	Monthly Rated - Part Benefitted	(17,869)	(17,869)	Not applicable, no Lib Aide (0.375 FTE)		
301	9302	450	20-34	PARS (3.75%)	(2,223)		Not applicable, no Lib Aide (0.375 FTE)		
301	9303	450	11-04	Monthly Rated - Part Benefitted	(17,869)	(17,869)	Not applicable, no Lib Aide (0.375 FTE)		
301	9303	450	20-34	PARS (3.75%)	(1,738)		Not applicable, no Lib Aide (0.375 FTE)		
301	9304	450	11-04	Monthly Rated - Part Benefitted	3,410	3,410	Increase estimate for Lib Aide (15-hours) to \$25k		
301	9304	450	20-34	PARS (3.75%)	1,488	3,360	Estimate related to 11-04 increase		
301	9305	450	11-04	Monthly Rated - Part Benefitted	7,131	7,131	Increase estimate for Lib Aide (15-hours) to \$25k		
301	9305	450	20-34	PARS (3.75%)	1,719	3,360	Estimate related to 11-04 increase		
				Library Tax Fund (301)	(200,519)	(190,067)	Personnel		
				Personnel	(200,519)	(190,067)	Total		

BERKELEY PUBLIC LIBRARY							
BIENNIAL BUDGET FY 2020 + FY 2021							
PROPOSED BIENNIAL BUDGET NON-PERSONNEL EXPENSE ADJUSTMENTS							
Fund	DepDiv	Base	EleObj	Description	FY20	FY21	Comment
301	9101	450	30-38	Professional: Misc Prof Svcs	125,000		Consultant Set-aside
301	9101	450	40-61	Travel: Commerical Travel	(700)	(700)	Overall travel=\$45,000
301	9101	450	40-62	Travel: Meals & Lodging	(3,900)	(3,900)	Overall travel=\$45,000
301	9101	450	40-63	Travel: Registration/Admin Fees	(19,300)	(19,300)	Overall travel=\$45,000; Training=\$15K
301	9101	450	40-64	Travel: Transportation	(1,600)	(1,600)	Overall travel=\$45,000
301	9101	450	40-90	Other	(298,156)	(298,961)	Removal of prior Base Budget placeholder
301	9101	450	70-43	Furniture and Fixtures	25,000	25,000	Staff furniture replacement
301	9103	450	30-43	Maint Svcs: Bldg & Structures Maint	50,000		Increased provisions for facilities maint/repair
301	9103	450	60-20	Outside Janitorial Svcs	211,667	211,667	New Pride One contract
301	9150	450	30-35	Professional: Engrng & Architectural Svcs		(50,000)	Winding down of Central Space project
301	9150	450	65-70	Building - Existing Construction		50,000	Winding down of Central Space project
301	9201	450	40-50	Printing and Binding	(5,000)	(5,000)	Delete not used in prior years
301	9201	450	51-20	Messenger/Deliver	27,000	27,000	Link+ incl. \$9K price incr.; transfer fr TBR (302/Erma=102)
301	9301	450	30-38	Professional: Misc Prof Svcs	(15,000)	(15,000)	Reduce centralized programming to \$30K
301	9301	450	30-38	Professional: Misc Prof Svcs		150,000	Non-BPL Social Worker
301	9402	450	55-60	Library Materials		45,000	FY20=+3%, FY21=at Base amount
				Library Tax Fund (301)	95,011	114,206	Non-labor
302	9201	450	51-20	Messenger/Deliver	(18,000)	(18,000)	Announced unpriced Link+ (Unity delivery) rate increase
				TBR Fund (302)	(18,000)	(18,000)	Non-labor
307	9301	450	40-90	Other	(300,000)	(300,000)	Placeholder at \$100,000
				Foundation Fund (307)	(300,000)	(300,000)	Non-labor
				Non-Personnel	(222,989)	(203,794)	Total

LIBRARY TAX FUND 5-YEAR FUND ANALYSIS

	FY 2017 FINAL #2	FY 2018 FINAL #1	FY 2019 ADOPTED	FY 2019 REVISED	FY 2019 PROJECTED	FY 2020 PROJECTED	FY 2021 PROJECTED
Beginning Fund Balance	\$ 5,787,401	\$ 6,836,082	\$ 8,933,216	\$ 8,933,216	\$ 8,933,216	\$ 7,755,986	\$ 2,941,271
Revenues							
Library Services Tax	\$ 18,077,484	\$ 19,172,629	\$ 19,746,463	\$ 19,746,463	\$ 19,746,463	\$ 20,452,814	\$ 20,861,870
Fines/Fees	200,135	164,545	114,750	114,750	114,750	40,000	40,000
Donations/Private Contributions							
Misc. Revenue / Interest / Refunds	13,864	79,443	32,000	32,000	33,500	128,795	32,000
TOTAL REVENUE	\$ 18,291,483	\$ 19,416,617	\$ 19,893,213	\$ 19,893,213	\$ 19,894,713	\$ 20,621,609	\$ 20,933,870
Expenditures							
Operations							
Salaries, Wages, Benefits	\$ 13,616,344	\$ 13,506,962	\$ 15,030,295	\$ 15,030,295	\$ 15,030,295	\$ 15,936,406	\$ 16,365,837
Salaries, Wages, Benefits							
less: Labor Vacancy Savings			300,000	300,000	300,000	450,000	450,000
Personnel	\$ 13,616,344	\$ 13,506,962	\$ 14,730,295	\$ 14,730,295	\$ 14,730,295	\$ 15,486,406	\$ 15,915,837
Non-Personnel	709,809	757,926	1,188,410	1,538,410	2,056,410	1,294,162	1,244,162
Library Materials (incl Tool Lndng)	1,331,106	1,647,748	1,780,000	1,780,000	1,780,000	1,830,000	1,725,000
Misc. Professional Services	311,263	306,708	787,450	787,450	787,450	897,450	872,450
Utilities+Telephone	434,283	461,491	495,902	495,902	495,902	461,650	461,650
Janitorial	222,763	229,647	205,000	205,000	250,000	416,667	416,667
Software Maintenance	244,660	280,406	346,000	346,000	346,000	346,000	346,000
Computer & Software Purchase (CAP)	181,079	73,541	70,000	70,000	70,000	70,000	70,000
Building/Infrastructure	162,783	26,135	3,100,000	2,750,000	250,000	4,600,000	100,000
Subtotal:	\$ 17,214,090	\$ 17,290,564	\$ 22,703,057	\$ 22,703,057	\$ 20,766,057	\$ 25,402,335	\$ 21,151,766
Carryover							
Encumbered					\$ 273,845		
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ 273,845	\$ -	\$ -
Charges From Other Depts							
Finance - Billing (3601)	\$ 17,347	\$ 17,768	\$ 17,937	\$ 17,937	17,937	\$ 19,126	\$ 19,739
Facilities - Admn (5401) +Txcs (5403)	11,365	11,181	14,104	14,104	14,104	14,863	15,055
Subtotal:	\$ 28,712	\$ 28,949	\$ 32,041	\$ 32,041	\$ 32,041	\$ 33,989	\$ 34,794
TOTAL EXPENDITURES	\$ 17,242,802	\$ 17,319,513	\$ 22,735,098	\$ 22,735,098	\$ 21,071,943	\$ 25,436,324	\$ 21,186,560
Projected Surplus/(Shortfall) {Rev - Exp}	\$ 1,048,681	\$ 2,097,104	\$ (2,841,885)	\$ (2,841,885)	\$ (1,177,230)	\$ (4,814,715)	\$ (252,690)
GROSS FUND BALANCE {Bal + Rev - Exp}	\$ 6,836,082	\$ 8,933,216	\$ 6,091,331	\$ 6,091,331	\$ 7,755,986	\$ 2,941,271	\$ 2,688,581
Revised Gross Fund Balance {Gross Fund Balance - Budget Recommendations and Adjustments}	\$ 6,836,082	\$ 8,933,216	\$ 6,091,331	\$ 6,091,331	\$ 7,755,986	\$ 2,941,271	\$ 2,688,581
Annual Committed Reserve	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	1,500,000	1,500,000	1,500,000
Uncommitted Fund Balance	\$ 5,436,082	\$ 7,433,216	\$ 4,591,331	\$ 4,591,331	\$ 6,255,986	\$ 1,441,271	\$ 1,188,581

OTHER FUNDS 5-YEAR FUND ANALYSIS

	FY 2017 FINAL #2	FY 2018 FINAL #1	FY 2019 ADOPTED	FY 2019 REVISED	FY 2019 PROJECTED	FY 2020 PROJECTED	FY 2021 PROJECTED
Beginning Fund Balance	\$ 214,010	\$ 196,713	\$ 138,601	\$ 138,601	\$ 138,601	\$ 39,254	\$ 35,165
Transaction Based Rmb Fund (302)	124,720	106,601	96,795	96,795	96,795		
Grants Fund (304)	33,008	33,830	41,807	41,807	41,807	39,254	35,165
Public Library Fund (305)	56,283	56,283					
Revenues							
Direct Loan Fund							
Literacy Services & LSTA	61,534	57,852	60,000	60,000	60,000	60,000	60,000
Miscellaneous Grant Revenue	12,000						
Other	22,042	1,205	1,500	1,500			
TOTAL REVENUE	\$ 95,576	\$ 59,057	\$ 61,500	\$ 61,500	\$ 60,000	\$ 60,000	\$ 60,000
Expenditures							
Operations							
Personnel	\$ 48,231	\$ 35,563	\$ 32,103	\$ 32,103	\$ 32,103	\$ 33,639	\$ 33,639
Non-Personnel	64,642	25,323	48,450	48,450	30,450	30,450	30,450
Library Materials							
Transfer Out (PLF 305)		56,283					
Subtotal:	\$ 112,873	\$ 117,169	\$ 80,553	\$ 80,553	\$ 62,553	\$ 64,089	\$ 64,089
TOTAL EXPENDITURES	\$ 112,873	\$ 117,169	\$ 80,553	\$ 80,553	\$ 62,553	\$ 64,089	\$ 64,089
Projected Surplus/Shortfall (Rev - Exp)	\$ (17,297)	\$ (58,112)	\$ (19,053)	\$ (19,053)	\$ (2,553)	\$ (4,089)	\$ (4,089)
GROSS FUND BALANCE (Bal + Rev - Exp)	\$ 196,713	\$ 138,601	\$ 119,548	\$ 119,548	\$ 136,048	\$ 35,165	\$ 31,076

GIFTS FUND 5-YEAR FUND ANALYSIS

	FY 2017 FINAL #2	FY 2018 FINAL #1	FY 2019 ADOPTED	FY 2019 REVISED	FY 2019 PROJECTED	FY 2020 PROJECTED	FY 2021 PROJECTED
Beginning Fund Balance	\$ 331,170	\$ 353,342	\$ 365,370	\$ 365,370	\$ 365,370	\$ 315,370	\$ 285,370
Revenues							
Friends of BPL	\$ 108,639	\$ 104,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000	\$ 105,000
Donations/Private		354					
Interest/Misc. Revenues	2,780	4,591					
TOTAL REVENUE	\$ 111,419	\$ 108,945	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000	\$ 105,000
Expenditures							
Operations							
Personnel							
Non-Personnel	38,151	26,789	150,000	85,670	85,670	150,000	150,000
Professional Services	51,096	6,545		64,330	64,330		
Library Materials		63,583					
Subtotal:	\$ 89,247	\$ 96,917	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Carryover							
Encumbered							
Unencumbered							
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 89,247	\$ 96,917	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Projected Surplus / (Deficit) (Rev - Exp)	\$ 22,172	\$ 12,028	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (30,000)	\$ (45,000)
GROSS FUND BALANCE (Bal + Rev - Exp)	\$ 353,342	\$ 365,370	\$ 315,370	\$ 315,370	\$ 315,370	\$ 285,370	\$ 240,370

FOUNDATION FUND 5-YEAR FUND ANALYSIS

	FY 2017 FINAL #2	FY 2018 FINAL #1	FY 2019 ADOPTED	FY 2019 REVISED	FY 2019 PROJECTED	FY 2020 PROJECTED	FY 2021 PROJECTED
Beginning Fund Balance	\$ 1,027,538	\$ 1,016,771	\$ 967,947	\$ 967,947	\$ 967,947	\$ 427,406	\$ 577,406
Revenues							
Foundation	\$ 27,100	\$ 44,667				\$ 250,000	\$ 100,000
Misc./ Interest							
TOTAL REVENUE	\$ 27,100	\$ 44,667	\$ -	\$ -	\$ -	\$ 250,000	\$ 100,000
Expenditures							
Personnel	\$ 320	\$ 341					
Consultants	7,405	4,900		6,300	26,300		
Furniture and Fixtures	457						
Equipment		54,346					
Building							
Miscellaneous/Other	29,685	33,904	400,000	393,700	393,700	100,000	100,000
Subtotal:	\$ 37,867	\$ 93,491	\$ 400,000	\$ 400,000	\$ 420,000	\$ 100,000	\$ 100,000
Carryover							
Encumbered					\$ 120,541		
Unencumbered			495,902	495,902			
Subtotal:	\$ -	\$ -	\$ 495,902	\$ 495,902	\$ 120,541	\$ -	\$ -
TOTAL EXPENDITURES	\$ 37,867	\$ 93,491	\$ 895,902	\$ 895,902	\$ 540,541	\$ 100,000	\$ 100,000
Projected Surplus/Shortfall (Rev - Exp)	\$ (10,767)	\$ (48,824)	\$ (895,902)	\$ (895,902)	\$ (540,541)	\$ 150,000	\$ -
GROSS FUND BALANCE (Bal + Rev - Exp)	\$ 1,016,771	\$ 967,947	\$ 72,045	\$ 72,045	\$ 427,406	\$ 577,406	\$ 577,406
Other		\$ (576,378)	\$ (576,378)	\$ (576,378)	\$ (556,378)	\$ (556,378)	\$ (556,378)
Personnel COLA %age Change							
Revised Gross Fund Balance {Gross Fund Balance - Budget Recommendations and Adjustments}	\$ 1,016,771	\$ 391,569	\$ (504,333)	\$ (504,333)	\$ (128,972)	\$ 21,028	\$ 21,028

Position FTE Summary by Position Detail

DepDiv	Position	Notes	FTE		
	Title		FY19	FY20	FY21
9101	ACCOUNTING OFF SPEC III U		1.000	1.000	1.000
	ACCOUNTING OFF SPEC III U	upgrde to: Assist. Analyst	1.000		
	ADMIN & FISCAL SVS MGR UN		1.000	1.000	1.000
	ADMIN SECRETARY		1.000	1.000	1.000
	ASSISTANT MANGMNT ANLST U		1.000	1.000	1.000
	ASSISTANT MANGMNT ANLST U		1.000	1.000	1.000
	ASSISTANT MANGMNT ANLST U	upgrded fr: AOSIII		1.000	1.000
	ASSISTANT HUMAN RESRCS ANLST U	upgrded fr: OSII		1.000	1.000
	ASSOCIATE HUMAN RESRCS AN		1.000	1.000	1.000
	DEPUTY DIRECTOR LIBRARY S		1.000	1.000	1.000
	DIRECTOR OF LIBRARY SERVI		1.000	1.000	1.000
	LIBRARY SERVICES MANAGER		1.000	1.000	1.000
	LIBRARY SERVICES MANAGER		1.000	1.000	1.000
	OFFICE SPECIALIST II UNRE	upgrde to: HR Assist. Analyst	1.000		
	Administration	9101	12.000	12.000	12.000
9102	INFORMATION SYSTEMS SPEC		1.000	1.000	1.000
	INFORMATION SYSTEMS SPEC		1.000	1.000	1.000
	INFORMATION SYSTEMS SPEC		1.000	1.000	1.000
	LIBRARIAN II		1.000	1.000	1.000
	LIBRARY INFO SYSTEMS ADMI		1.000	1.000	1.000
	Information Systems	9102	5.000	5.000	5.000
9103	BUILDING MAINT MECH		1.000	1.000	1.000
	BUILDING MAINT MECH	dwngrded fr: Maint Supv		1.000	1.000
	BUILDING MAINT SUPV	dwngrde to: Maint Mech	1.000		
	SENIOR BUILDING MAINT SUP		1.000	1.000	1.000
	Facilities Maintenance	9103	3.000	3.000	3.000

Position FTE Summary by Position Detail

DepDiv	Position	Notes	FTE		
	Title		FY19	FY20	FY21
9201	CIRCULATION SERVICES MANA		1.000	1.000	1.000
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE	remove	0.500		
	LIBRARY AIDE	remove	0.500		
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		1.000	1.000	1.000
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.750	0.750	0.750
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		1.000	1.000	1.000
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		1.000	1.000	1.000
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY SPECIALIST I		1.000	1.000	1.000
	LIBRARY SPECIALIST I		1.000	1.000	1.000
	MAIL SERVICES AIDE	incr 8-hrs to 1.0 FTE	0.800	1.000	1.000
	MAIL SERVICES AIDE		1.000	1.000	1.000
	SUPERVISING LIBRARY ASSIS		1.000	1.000	1.000
	SUPERVISING LIBRARY ASSIS		1.000	1.000	1.000
	SUPERVISING LIBRARY ASSIS		1.000	1.000	1.000
	SUPERVISING LIBRARY ASSIS		1.000	1.000	1.000
	hourly: LIBRARY PAGE		0.350	0.350	0.350
	hourly: LIBRARY PAGE		0.350	0.350	0.350
	hourly: LIBRARY PAGE		0.350	0.350	0.350
	hourly: LIBRARY PAGE		0.350	0.350	0.350
	Circulation Services	9201	25.450	24.650	24.650

Position FTE Summary by Position Detail

DepDiv	Position	Notes	FTE		
	Title		FY19	FY20	FY21
9202	LIBRARIAN II		1.000	1.000	1.000
	LIBRARIAN II		0.500	0.500	0.500
	LIBRARIAN II		0.600	0.600	0.600
	LIBRARIAN II		1.000	1.000	1.000
	LIBRARY SPECIALIST II		0.500	0.500	0.500
	LIBRARY SPECIALIST II		0.800	0.800	0.800
	SENIOR LIBRARIAN		1.000	1.000	1.000
	SUPERVISING LIBRARIAN		1.000	1.000	1.000
	Childrens Services	9202	6.400	6.400	6.400
9203	LIBRARIAN II		1.000	1.000	1.000
	LIBRARIAN II		1.000	1.000	1.000
	LIBRARIAN II		0.500	0.500	0.500
	LIBRARY SPECIALIST II		1.000	1.000	1.000
	Art+Music	9203	3.500	3.500	3.500
9204	LIBRARIAN I		0.500	0.500	0.500
	LIBRARIAN II		1.000	1.000	1.000
	LIBRARIAN II		0.500	0.500	0.500
	LIBRARIAN II		1.000	1.000	1.000
	LIBRARIAN II		1.000	1.000	1.000
	LIBRARIAN II		0.700	0.700	0.700
	LIBRARIAN II		1.000	1.000	1.000
	LIBRARY SPECIALIST II		1.000	1.000	1.000
	LIBRARY SPECIALIST II		1.000	1.000	1.000
	SUPERVISING LIBRARIAN		1.000	1.000	1.000
	Reference	9204	8.700	8.700	8.700
9205	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY LITERACY PROG COO		1.000	1.000	1.000
	LIBRARY SPECIALIST I		1.000	1.000	1.000
	Literacy Programs	9205	2.500	2.500	2.500
9301	LIBRARY SPECIALIST II		1.000	1.000	1.000
	SENIOR LIBRARIAN		1.000	1.000	1.000
	SUPERVISING LIBRARIAN		1.000	1.000	1.000
	Central Support	9301	3.000	3.000	3.000

Position FTE Summary by Position Detail

DepDiv	Position	Notes	FTE		
	Title		FY19	FY20	FY21
9302	LIBRARIAN II		1.000	1.000	1.000
	LIBRARIAN II		1.000	1.000	1.000
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY SPECIALIST II		0.500	0.500	0.500
	LIBRARY SPECIALIST II		0.500	0.500	0.500
	LIBRARY SPECIALIST II		1.000	1.000	1.000
	SUPERVISING LIBRARIAN		1.000	1.000	1.000
	SUPERVISING LIBRARY ASSIS		1.000	1.000	1.000
	hourly: LIBRARY PAGE		0.350	0.350	0.350
	hourly: LIBRARY PAGE		0.350	0.350	0.350
	hourly: LIBRARY PAGE		0.350	0.350	0.350
		North Branch	9302	10.050	10.050
9303	LIBRARIAN II		1.000	1.000	1.000
	LIBRARIAN II		1.000	1.000	1.000
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY SPECIALIST II		1.000	1.000	1.000
	LIBRARY SPECIALIST II		0.500	0.500	0.500
	SUPERVISING LIBRARIAN		1.000	1.000	1.000
	SUPERVISING LIBRARY ASSIS		1.000	1.000	1.000
	hourly: LIBRARY PAGE		0.350	0.350	0.350
		Tarea Hall Pittman South Branch	9303	8.350	8.350

Position FTE Summary by Position Detail

DepDiv	Position		FTE		
	Title	Notes	FY19	FY20	FY21
9304	LIBRARIAN II		1.000	1.000	1.000
	LIBRARIAN II		1.000	1.000	1.000
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY ASSISTANT		1.000	1.000	1.000
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY SPECIALIST II		0.500	0.500	0.500
	LIBRARY SPECIALIST II		1.000	1.000	1.000
	SUPERVISING LIBRARIAN		1.000	1.000	1.000
	SUPERVISING LIBRARY ASSIS		1.000	1.000	1.000
	hourly: LIBRARY AIDE		0.375	0.375	0.375
	hourly: LIBRARY PAGE		0.350	0.350	0.350
	hourly: LIBRARY PAGE		0.350	0.350	0.350
		West Branch	9304	9.075	9.075
9305	LIBRARIAN I		1.000	1.000	1.000
	LIBRARIAN II		1.000	1.000	1.000
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY SPECIALIST II		0.500	0.500	0.500
	LIBRARY SPECIALIST II		0.750	0.750	0.750
	SUPERVISING LIBRARIAN		1.000	1.000	1.000
	SUPERVISING LIBRARY ASSIS		1.000	1.000	1.000
	hourly: LIBRARY AIDE		0.375	0.375	0.375
	hourly: LIBRARY PAGE		0.350	0.350	0.350
	hourly: LIBRARY PAGE		0.350	0.350	0.350
	Claremont Branch	9305	8.825	8.825	8.825
9307	TOOL LENDING SPECIALIST	incr 10-hrs to 1.0 FTE	0.750	1.000	1.000
	TOOL LENDING SPECIALIST	incr 10-hrs to 1.0 FTE	0.750	1.000	1.000
	TOOL LENDING SPECIALIST	incr 10-hrs to 1.0 FTE	0.750	1.000	1.000
	Tool Lending Library	9307	2.250	3.000	3.000

Position FTE Summary by Position Detail

DepDiv	Position	Notes	FTE		
	Title		FY19	FY20	FY21
9401	LIBRARIAN II		1.000	1.000	1.000
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY AIDE		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY ASSISTANT		0.500	0.500	0.500
	LIBRARY SPECIALIST II		1.000	1.000	1.000
	SUPERVISING LIBRARIAN		1.000	1.000	1.000
	SUPERVISING LIBRARY ASSIS		1.000	1.000	1.000
	Technical Services	9401	6.000	6.000	6.000
9402	LIBRARY SPECIALIST II		1.000	1.000	1.000
	SENIOR LIBRARIAN		1.000	1.000	1.000
	Collections Management	9402	2.000	2.000	2.000
	Berkeley Public Library	Total: Career	116.100	116.050	116.050
		Career	111.150	111.100	111.100
		non-Career	4.950	4.950	4.950

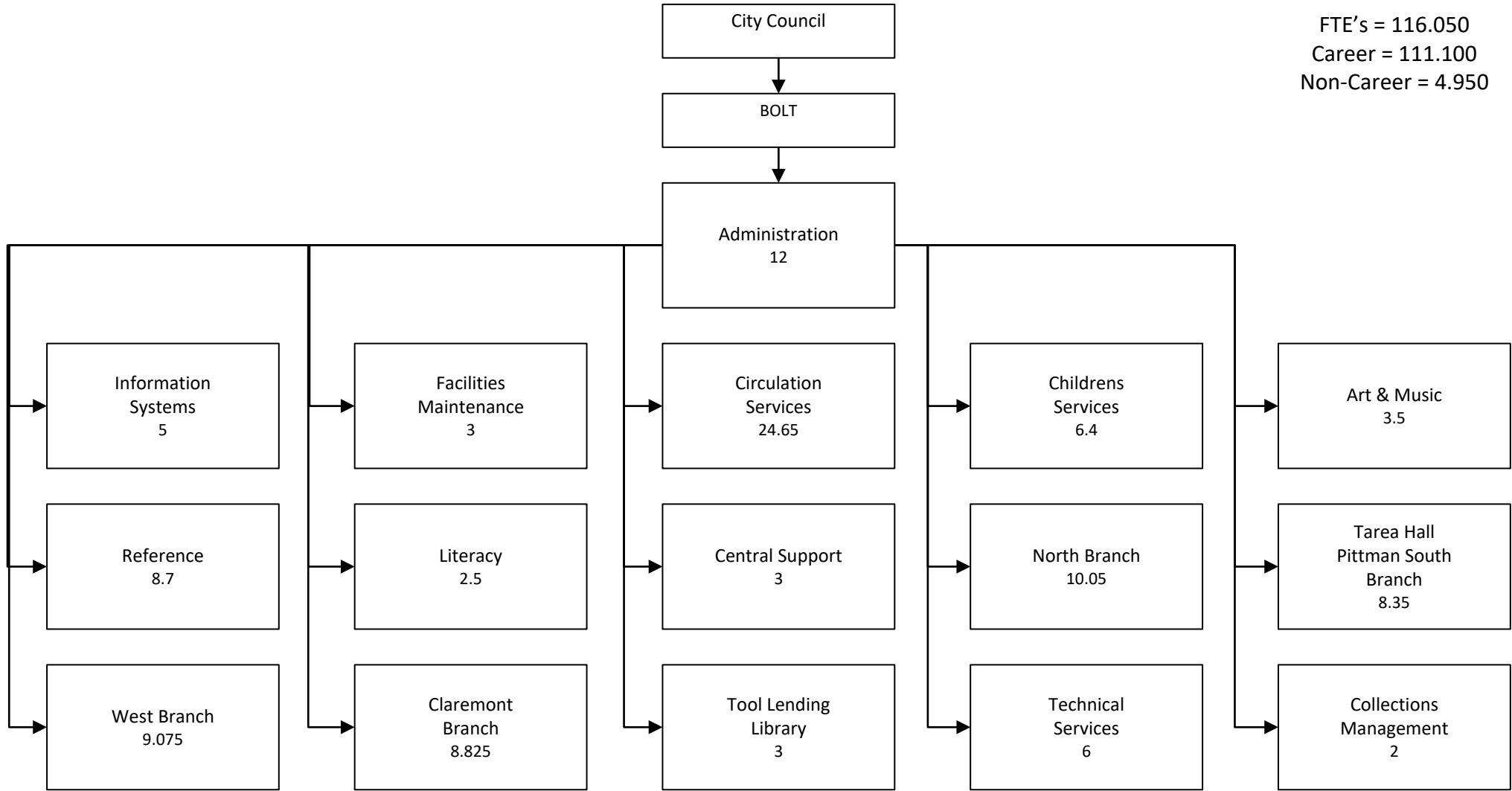
Position FTE Summary by Classification

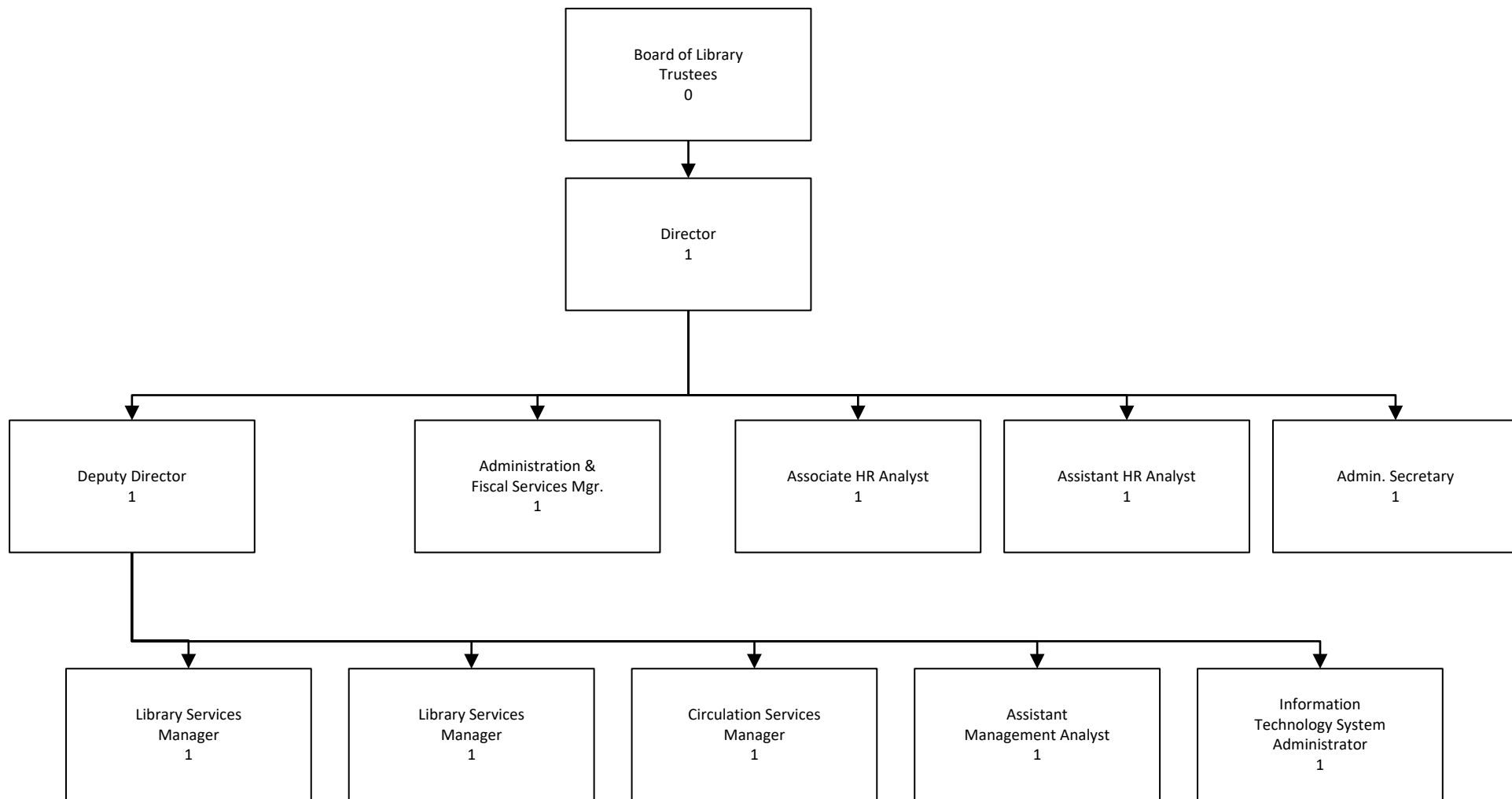
Title	Auth FY19		FY20 and FY21	
	FTE	Count	FTE	Count
DIRECTOR OF LIBRARY SERVI	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR LIBRARY S	1.000	1.000	1.000	1.000
SENIOR BUILDING MAINT SUP	1.000	1.000	1.000	1.000
ADMIN & FISCAL SVS MGR UN	1.000	1.000	1.000	1.000
ASSISTANT MANGMNT ANLST U	2.000	2.000	3.000	3.000
ASSISTANT HUMAN RESRCS ANLST U			1.000	1.000
LIBRARY INFO SYSTEMS ADMI	1.000	1.000	1.000	1.000
LIBRARY SERVICES MANAGER	2.000	2.000	2.000	2.000
CIRCULATION SERVICES MANA	1.000	1.000	1.000	1.000
SUPERVISING LIBRARIAN	8.000	8.000	8.000	8.000
LIBRARIAN II	19.800	22.000	19.800	22.000
LIBRARIAN I	1.500	2.000	1.500	2.000
SENIOR LIBRARIAN	3.000	3.000	3.000	3.000
LIBRARY LITERACY PROG COO	1.000	1.000	1.000	1.000
ASSOCIATE HUMAN RESRCS AN	1.000	1.000	1.000	1.000
INFORMATION SYSTEMS SPEC	3.000	3.000	3.000	3.000
LIBRARY ASSISTANT	14.250	24.000	14.250	24.000
ACCOUNTING OFF SPEC III U	2.000	2.000	1.000	1.000
LIBRARY AIDE	14.000	28.000	13.000	26.000
LIBRARY SPECIALIST I	3.000	3.000	3.000	3.000
MAIL SERVICES AIDE	1.800	2.000	2.000	2.000
LIBRARY SPECIALIST II	13.550	17.000	13.550	17.000
ADMIN SECRETARY	1.000	1.000	1.000	1.000
OFFICE SPECIALIST II UNRE	1.000	1.000		
BUILDING MAINT MECH	1.000	1.000	2.000	2.000
BUILDING MAINT SUPV	1.000	1.000		
TOOL LENDING SPECIALIST	2.250	3.000	3.000	3.000
SUPERVISING LIBRARY ASSIS	9.000	9.000	9.000	9.000
Career	111.150	142.000	111.100	140.000
hourly: LIBRARY AIDE	0.750	2.000	0.750	2.000
hourly: LIBRARY PAGE	4.200	12.000	4.200	12.000
non-Career	4.950	14.000	4.950	14.000
Berkeley Public Library	116.100	156.000	116.050	154.000

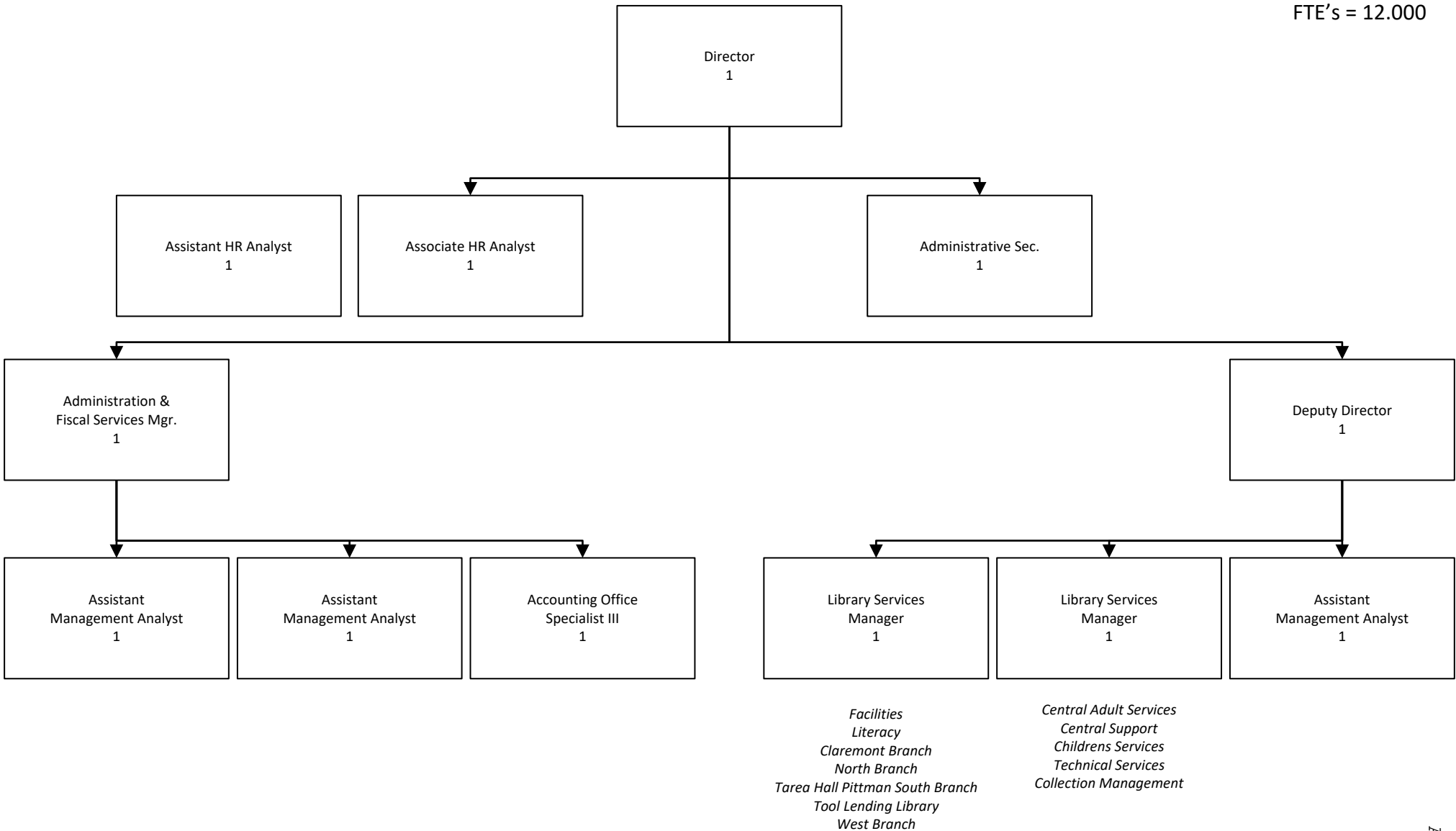
Position FTE Summary by Division

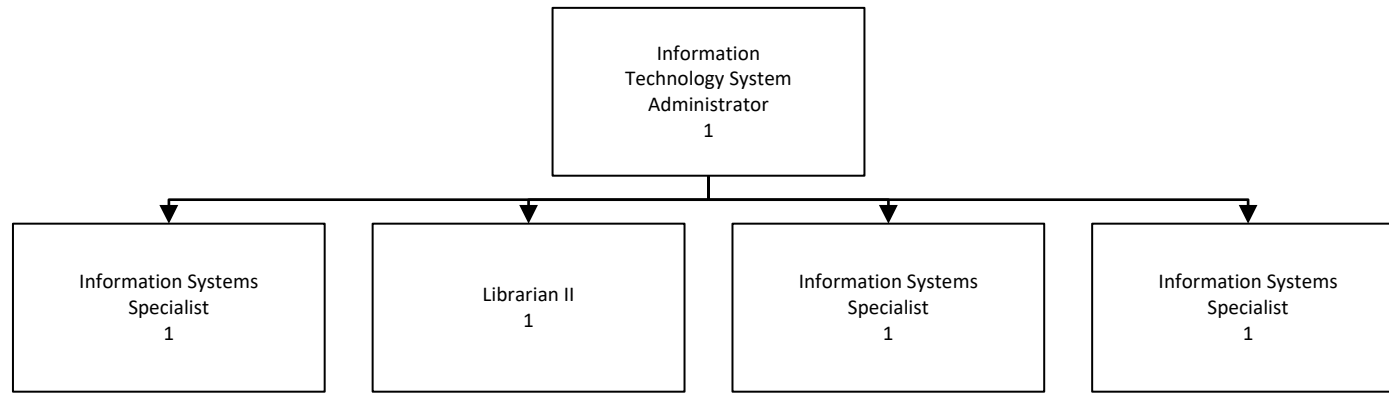
Division		FTE		
No.	Name	Auth 19	Prop 20	Prop 21
9101	Administration	12.000	<i>12.000</i>	<i>12.000</i>
9102	Information Systems	5.000	<i>5.000</i>	<i>5.000</i>
9103	Facilities Maintenance	3.000	<i>3.000</i>	<i>3.000</i>
9201	Circulation Services	25.450	<i>24.650</i>	<i>24.650</i>
9202	Childrens Services	6.400	<i>6.400</i>	<i>6.400</i>
9203	Art+Music	3.500	<i>3.500</i>	<i>3.500</i>
9204	Reference	8.700	<i>8.700</i>	<i>8.700</i>
9205	Literacy Programs	2.500	<i>2.500</i>	<i>2.500</i>
9301	Service Design Unit	3.000	<i>3.000</i>	<i>3.000</i>
9302	North Branch	10.050	<i>10.050</i>	<i>10.050</i>
9303	THP South Branch	8.350	<i>8.350</i>	<i>8.350</i>
9304	West Branch	9.075	<i>9.075</i>	<i>9.075</i>
9305	Claremont Branch	8.825	<i>8.825</i>	<i>8.825</i>
9307	Tool Lending Library	2.250	<i>3.000</i>	<i>3.000</i>
9401	Technical Services	6.000	<i>6.000</i>	<i>6.000</i>
9402	Collections Management	2.000	<i>2.000</i>	<i>2.000</i>
Berkeley Public Library		116.100	<i>116.050</i>	<i>116.050</i>

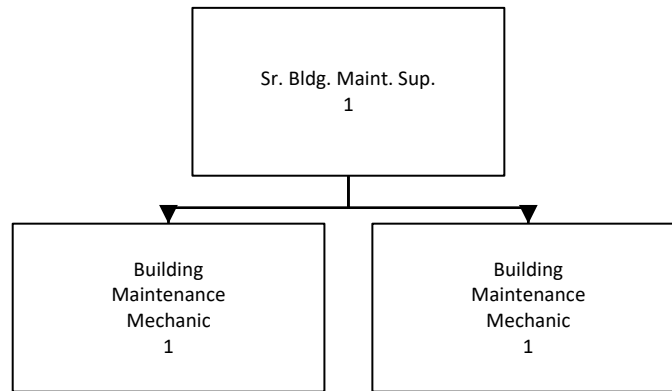
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 Career = 111.100
 Non-Career = 4.950

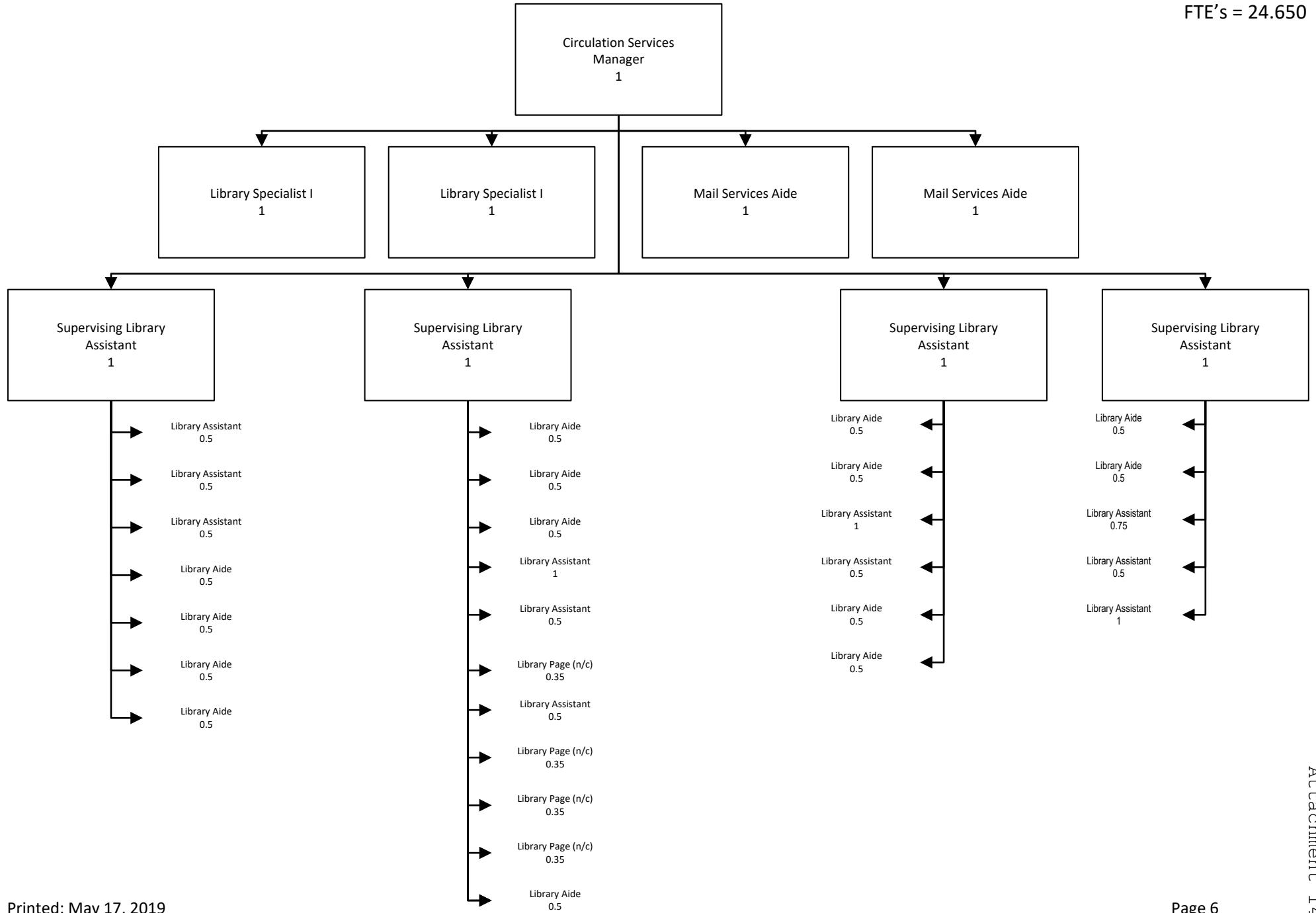


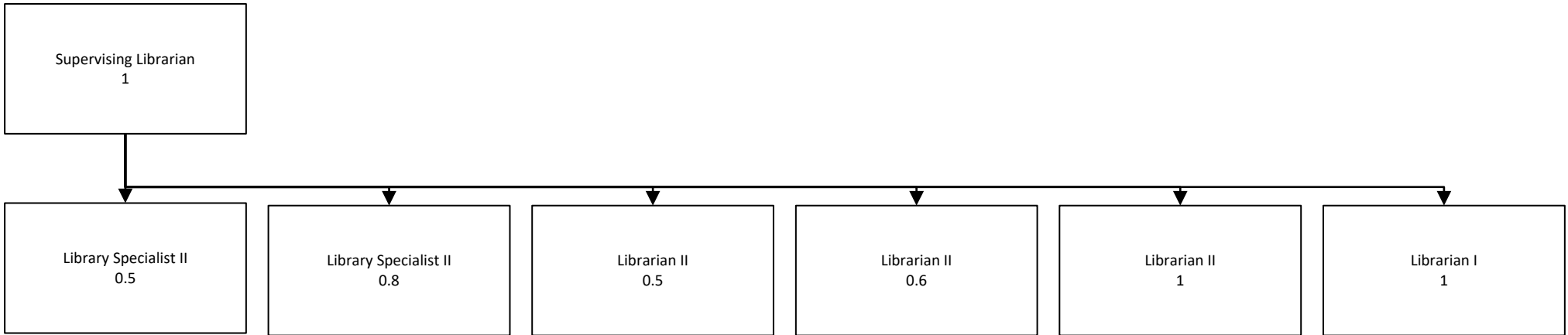




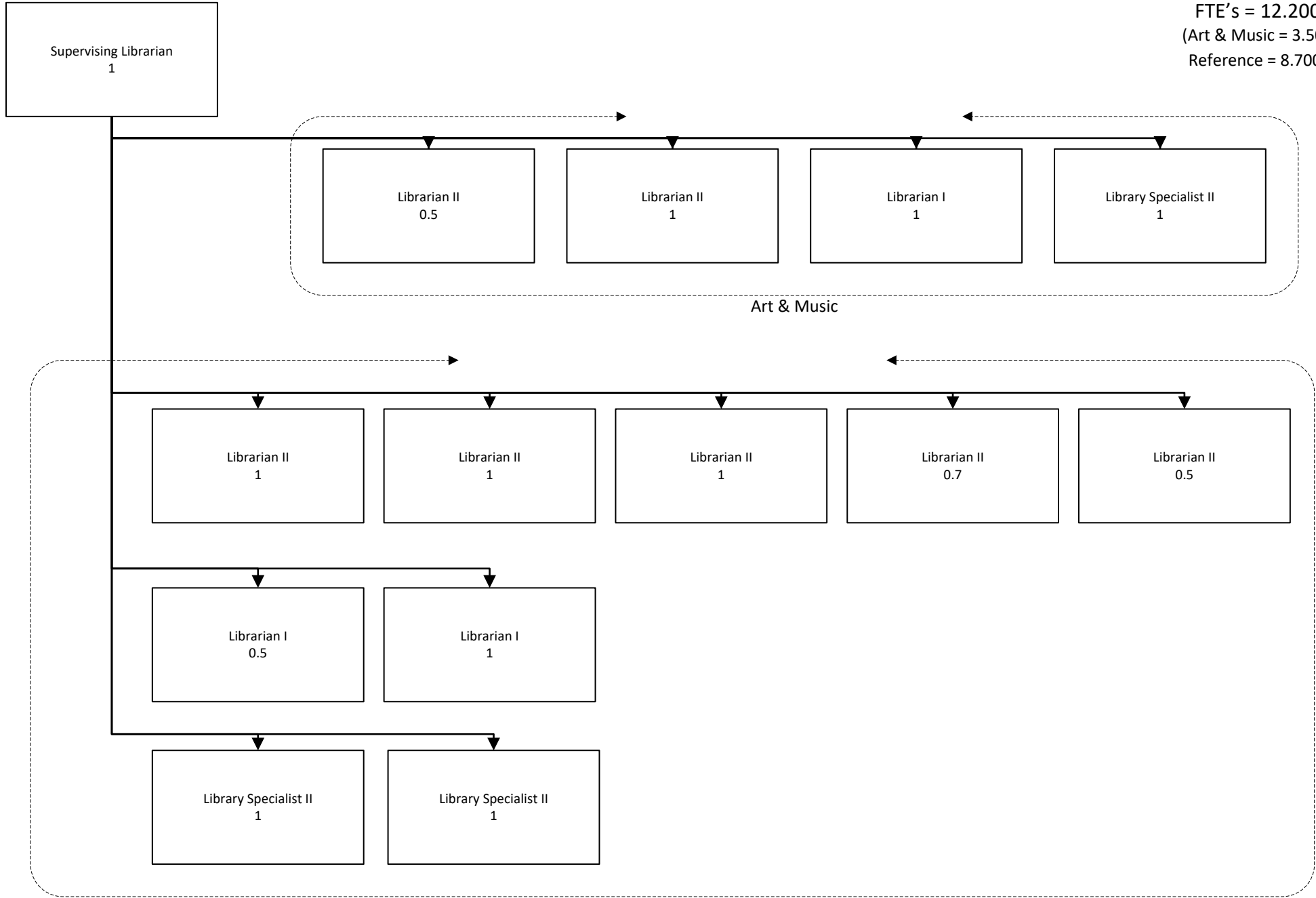


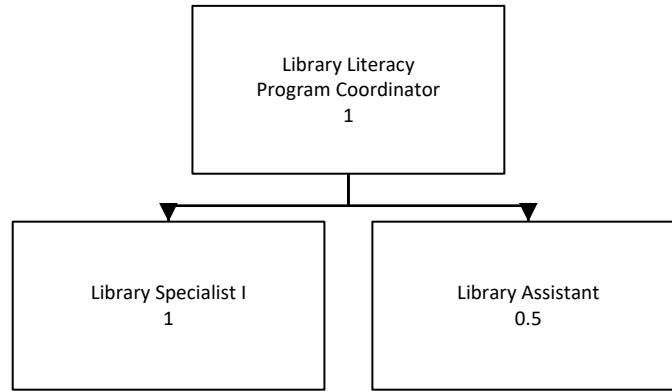


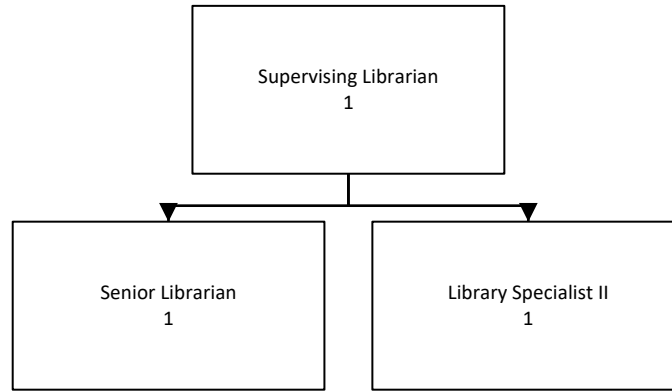


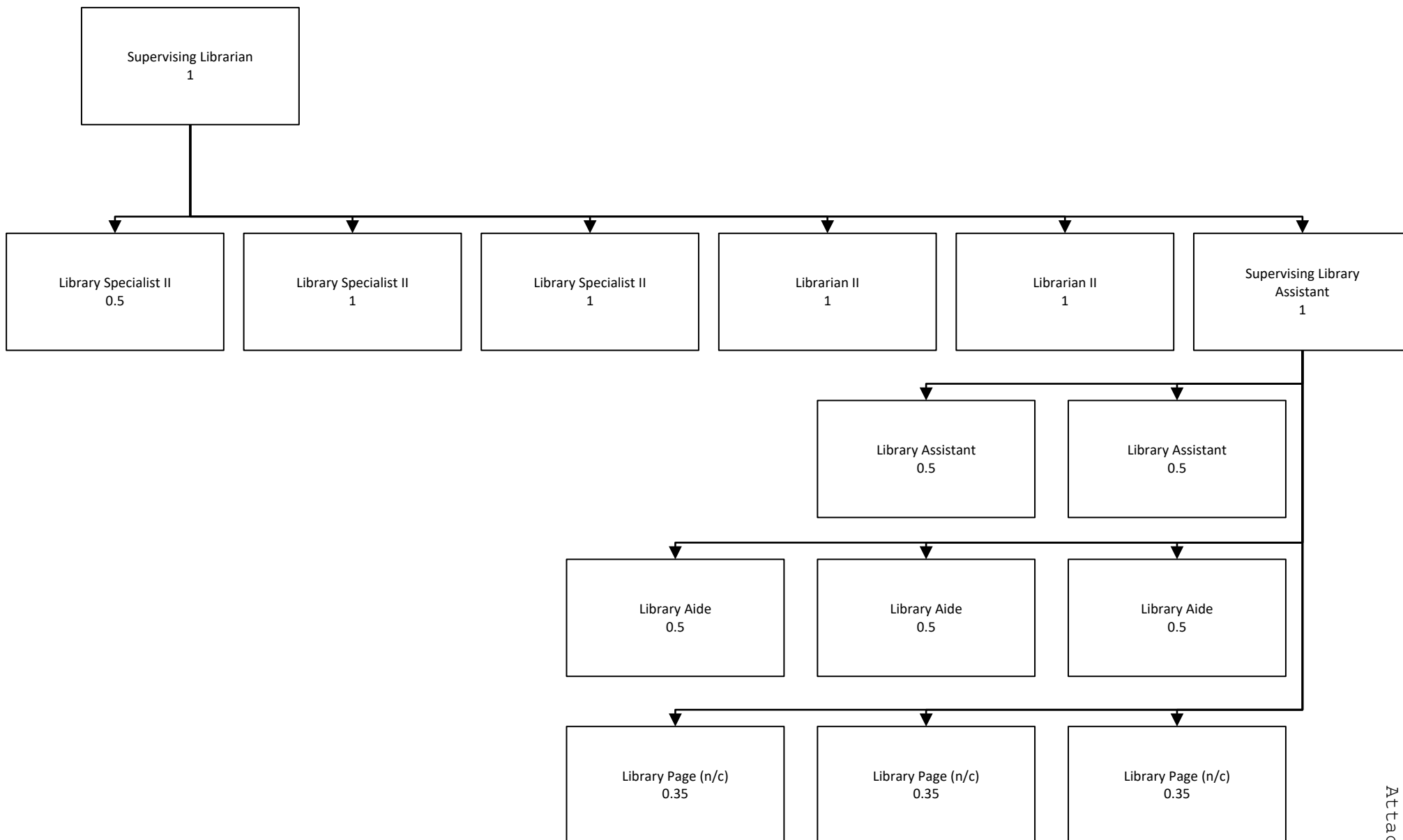


FTE's = 12.200
 (Art & Music = 3.500
 Reference = 8.700)

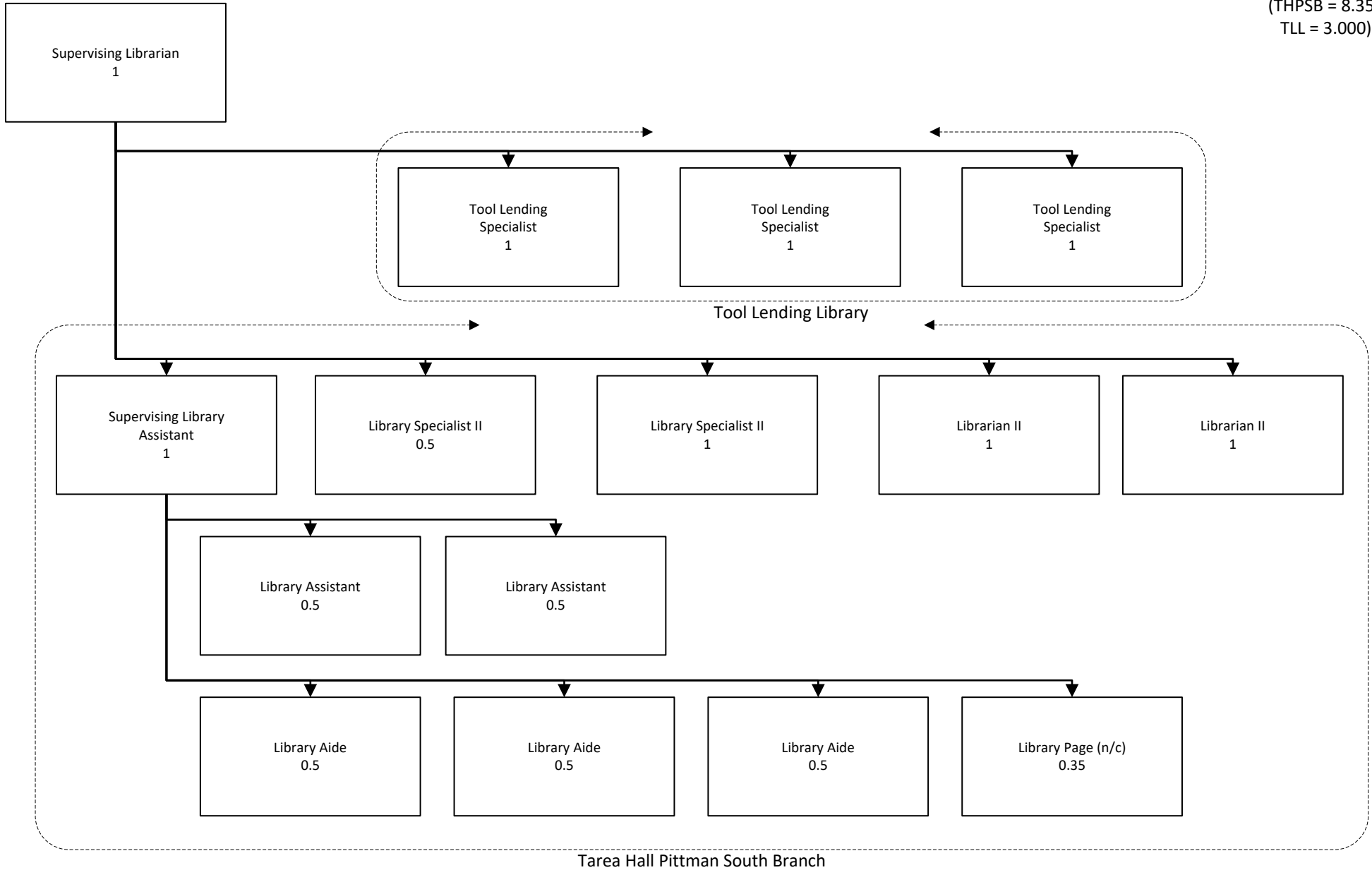


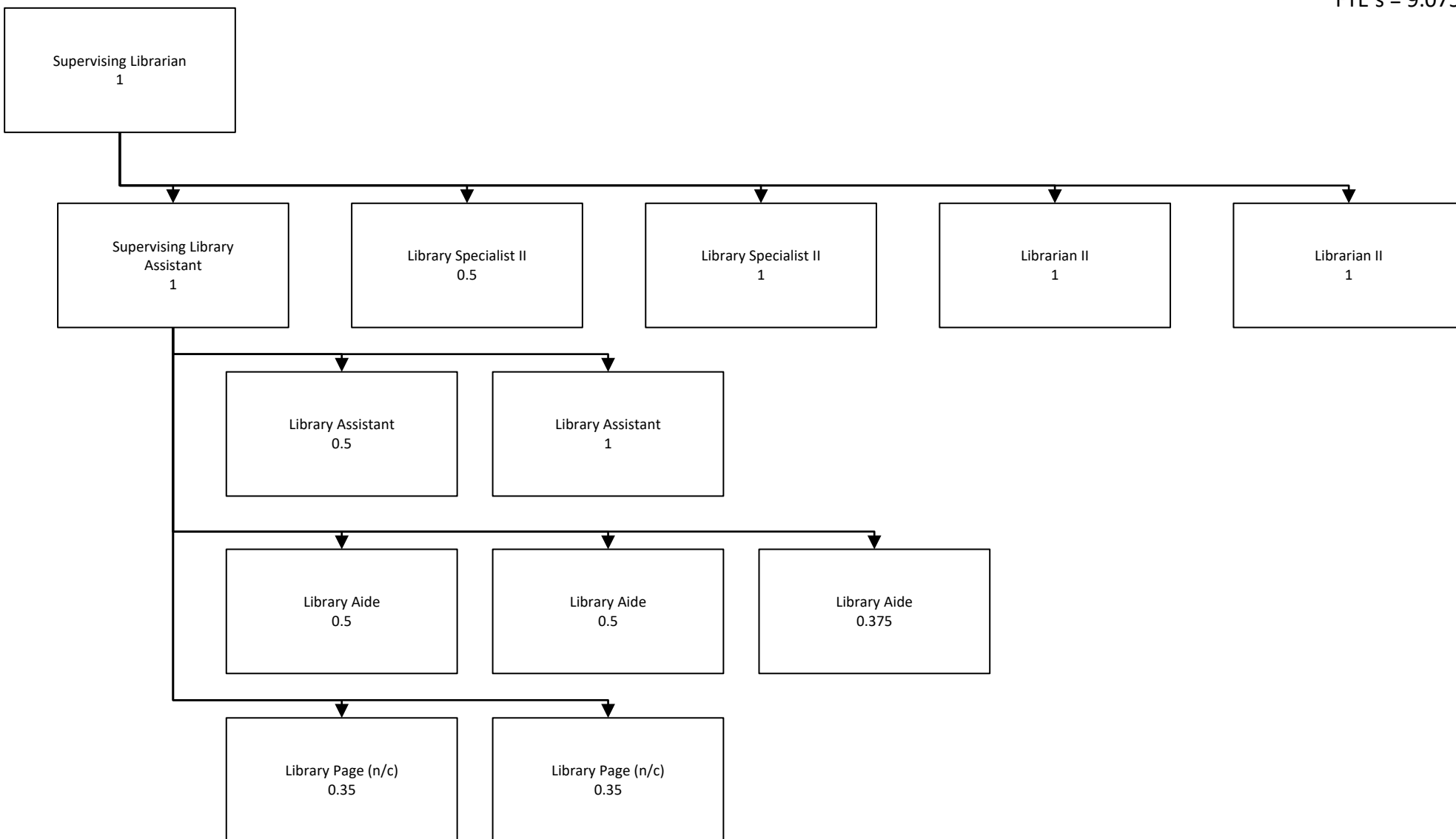


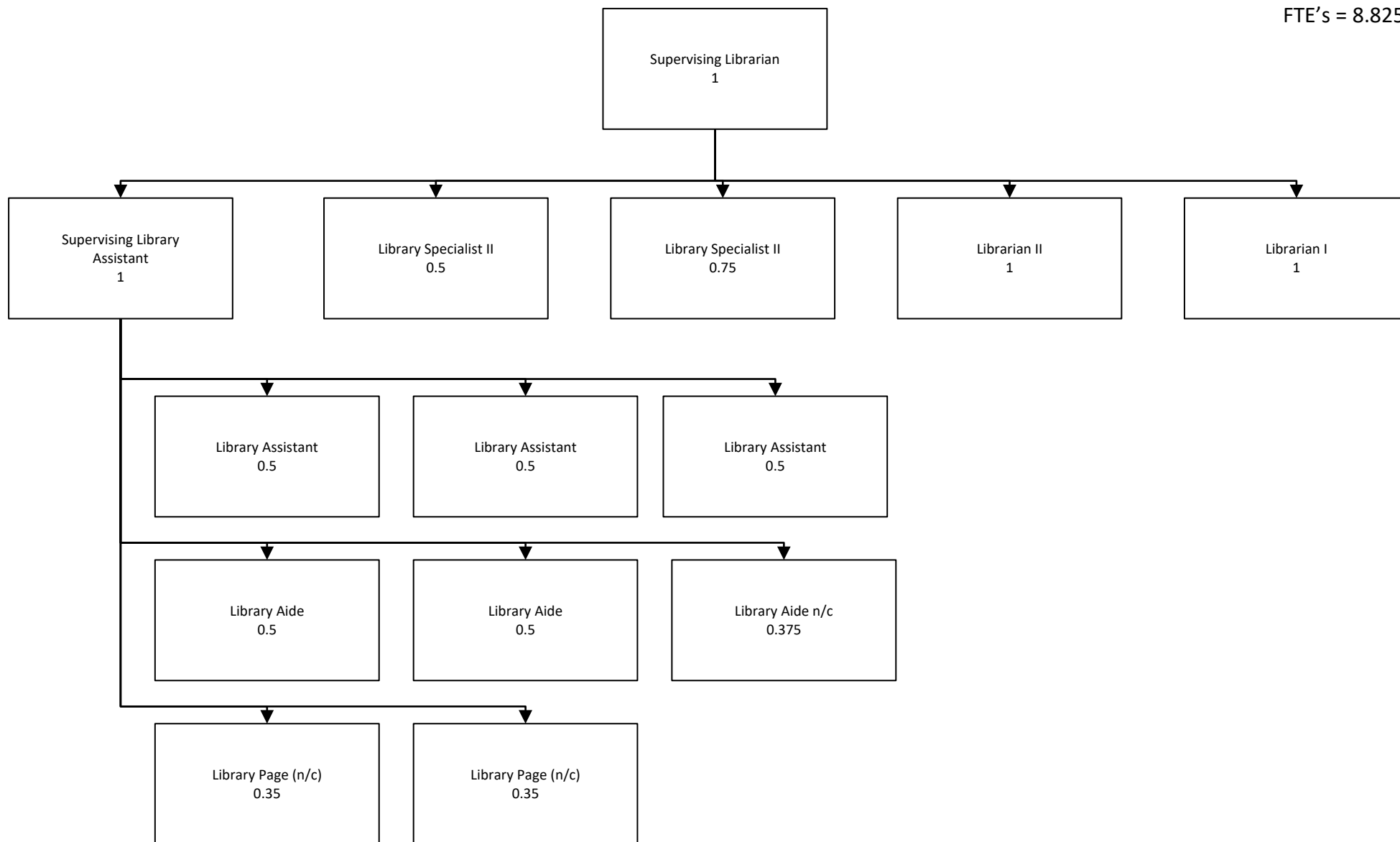




FTE's = 11.350
 (THPSB = 8.350
 TLL = 3.000)







Berkeley Public Library Proposed FY20 Org Chart - Collection Services

FTE's = 8.000
 (Tech. Serv. = 6.000
 Coll. Serv. = 2.000)

