



April 14, 2014



DISTRICT OF COLUMBIA PUBLIC LIBRARY

Budget Hearing | FY 2015

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Budget Hearing
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A. OFFICE OF THE BUDGET DIRECTOR
TABS A1 – A5

1. In **Attachment I**, provide a quarterly spending plan for each Agency **program** for FY14 and FY15 including all personal and non-personal services.
 - a. Your submission must match the FY 2015 Proposed Budget and Financial Plan for your Agency. If it does not, please explain any differences.
 - b. Your submission must be in Excel. **Do not submit a PDF document.**
 - c. Create a new tab in the workbook for each program. **Do not create a new workbook for each program.**
 - d. Please include your Agency Code in the filename (e.g., AB0_FY15_AttachmentI.xls)
 - e. You may add additional lines to the sheet but **do not** change any other formatting including fonts, font size and formulas.

TAB A – 1 (Attachment I)

2. In **Attachment II** list all contracts to be entered into in FY 2015 and any contracts that began in a prior fiscal year and will continue into FY15.
 - a. If the total of this attachment does not match the total of your FY15 budget for CSG 41-Contractual Services in the FY 2015 Proposed Budget and Financial Plan for your Agency, please explain any differences.
 - b. If the contract has multiple option years, indicate what option year is FY15.
 - c. Your submission must be in Excel. **Do not submit a PDF document.**
 - d. Please include your Agency Code in the filename (e.g., AB0_FY15_AttachmentII.xls)
 - e. You may add additional lines to the sheet but **do not** change any other formatting including fonts, font size and formulas.

TAB A – 2 (Attachment II)

3. In **Attachment III** list all Intra-Districts for your Agency for FY 15. The list must include the sending and receiving agencies and the service to be provided with the funds.
 - a. In section A, list all intra-districts (FTEs and dollars) you are receiving from other agencies.
 - b. In section B, list all funds your agency is sending to other agencies. Also, please identify where those funds are in your agency budget.
 - c. If this attachment does not match the proposed FY15 Budget and Financial Plan for Intra-District transfers within your Agency, please explain any differences.
 - d. Your submission must be in Excel. **Do not submit a PDF document.**
 - e. Please include your Agency Code in the filename (e.g., AB0_FY15_AttachmentIII.xls)
 - f. You may add additional lines to the sheet but **do not** change any other formatting including fonts, font size and formulas.

TAB A – 3 (Attachment III)

4. In **Attachment IV** list all Federal grants and Federal payments for FY 2015 and the service provided by each grant/payment.
 - a. If the total of this list does not match the FY 2015 Proposed Budget and Financial Plan for your Agency, please explain any discrepancies.
 - b. Your submission must be in Excel. **Do not submit a PDF document.**
 - c. Please include your Agency Code in the filename (e.g., AB0_FY15_AttachmentIV.xls)
 - d. You may add additional lines to the sheet but **do not** change any other formatting including fonts, font size and formulas.

TAB A – 4 (Attachment IV)

5. Please submit an Excel version of the Agency's Schedule A. **Do not submit a PDF document.** If the agency does not have a Schedule A, provide a position listing for your agency by program, which includes the following information:
 - a. Position title
 - b. Position status (vacant, filled, proposed/to be eliminated)
 - c. Salary and fringe (actual salary for filled positions)
 - d. Status (continuing, term, temporary, contract)
 - e. The total FTEs must match the FTEs for your Agency in the FY 2015 Proposed Budget and Financial Plan
 - f. Please include your Agency Code in the filename (e.g., AB0_FY15_ScheduleA.xls)

TAB A – 5



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B. COMMITTEE ON EDUCATION
TABS B1 – B16

1. Please provide the following budget information:
 - a. FY14 budget, approved, revised and YTD actuals, by source of funds and by lowest PBB structure level (service). In addition, please provide a breakdown of the information by CSG and include associated FTEs. (i.e. CFO SOAR budget load)
 - b. FY15 budget, as proposed, by source of funds and by lowest org level (level 4) and by lowest PBB structure level (service). In addition, please provide a breakdown of the information by CSG and include associated FTEs. (i.e. CFO SOAR budget load)

TAB B – 1

2. Please provide a detailed cross-walk between the DC Public Library FY14 Budget and the DC Public Library FY15 Budget. The crosswalk should clearly identify how budget levels have changed for each DC Public Library function.

TAB B – 2

3. Please list all Memoranda of Understanding (MOUs) DC Public Library has either entered into, or is planning to enter into, during FY14 and FY15. In addition, please list what entity each MOU is with, how much the MOU is for, what programs or services the MOU will support, and if the funds for FY14 MOUs have been transmitted.

TAB B – 3

4. For each program within DC Public Library, please provide the following:
 - a. In addition to your response to the Budget Office's Question 5, please explain any FTE increases/decreases contained within the proposed FY15 budget.
 - b. Please also provide copies of any workforce planning strategies to address critical vacancies within DC Public Library.
 - c. A list of any projected surpluses or deficits for FY14 and FY15.

TAB B – 4

5. In addition to the Budget Office's Question 2, please provide a list of all contracts to be entered into for FY13 and FY14, including any multiyear contracts that will continue in FY15.

Please include:

- a. The vendor
- b. A detailed description of the services to be provided
- c. Contract amount
- d. Contract period
- e. Funding source
- f. Whether or not the contract was or will be competitively bid
- g. If not competitively bid, please provide the determination and findings for that contract.

TAB B – 5

6. Please list all program enhancements within the proposed FY15 DC Public Library budget, broken out by program. For each program enhancement, please indicate if it is a new initiative, an expansion of existing services, or a restoration of prior services. In addition, please provide a description and rationale for each program enhancement, along with associated dollar amounts and FTEs (if applicable).

TAB B – 6

7. Please list all reductions from FY14 spending levels within the proposed FY15 DC Public Library budget, broken out by program. For each reduction, please provide a description and rationale along with the associated dollar amounts and FTEs (if applicable).

TAB B – 7

8. Please provide a list of all facilities maintained by DC Public Library, including square footage, facility name, location, description, leased/owned designation, ward, lease number, rent, and other fixed costs that are included in the cost of rent (utilities, security, etc.). Please provide a narrative description of any proposed facility changes for FY15.

TAB B – 8

9. Please provide DC Public Library's proposed capital budget authority and spending plan for FY15. Please distinguish between any new funds for FY15 and any previously allocated funds. In addition, please provide a description of all planned capital projects for FY15 (including the DC Public Library employee responsible for the project), any associated effect the capital projects will have on DC Public Library's operating budget, and a project timeline.

TAB B – 9

10. For the planned renovation of the MLK, Jr. Memorial Library, please also provide a detailed breakdown of all funds spent to date and all expenditures planned through the end of FY15. Please include a description of all estimates made to date regarding the overall projected cost of the renovation and any potential revenue sources to meet that cost, including the date the estimate was completed.

TAB B – 10

11. Please specifically provide the amount the Library received in fines and fees and the amount of fines and fees that were cancelled or forgiven.

TAB B – 11

12. What are DC Public Library's performance measures for FY15? How were these measures developed? Which FY15 budget changes occurred in response to performance targets and FY14 performance measurement?

TAB B – 12

13. Please describe any work the Library has done to partner with the D.C. Department of Corrections to provide access to materials to incarcerated individuals. Please provide any estimates the Library has completed on the cost of such a partnership or any amounts budgeted for this purpose in FY15.

TAB B – 13

14. Please provide any expenditures budgeted for FY15 to support partnerships with other educational agencies, including DCPS, the PCSB, and individual schools. Please include the amount budgeted, any FTEs dedicated to support these partnerships, and the source of funds.

TAB B – 14

15. What is the proposed local book and other library materials budget for FY15? How will DCPL maximize the purchase power of these funds? Does DCPL have any plans for new or expanded purchases?

TAB B – 15

16. To what extent will DCPL take advantage of E-RATE savings in FY15? What savings does DCPL expect to achieve through the program?

TAB B – 16

Office of the Budget Director

A-1

QUESTION NUMBER 1

In Attachment I, provide a quarterly spending plan for each Agency program for FY14 and FY15 including all personal and non-personal services.

- a. Your submission must match the FY 2015 Proposed Budget and Financial Plan for your Agency. If it does not, please explain any differences.
- b. Your submission must be in Excel. Do not submit a PDF document.
- c. Create a new tab in the workbook for each program. Do not create a new workbook for each program.
- d. Please include your Agency Code in the filename (e.g., AB0_FY15_AttachmentI.xls)
- e. You may add additional lines to the sheet but do not change any other formatting including fonts, font size and formulas.

See pages that follow.

Attachment I - Spending Plan Summary - DC Public Library (CE0)

	Total Budget Request	Q1	Q2	Q3	Q4	Total
<i>FY15 - CE0 - 1000 - AMP</i>	8,939,323	3,013,387	2,100,805	2,357,975	1,467,156	8,939,323
<i>FY15 - CE0 - 100F - Agency Financial Operations</i>	806,883	204,293	205,605	198,493	198,493	806,883
<i>FY15 - CE0 - L200 - Chief Librarian</i>	447,741	127,003	77,003	154,124	89,610	447,741
<i>FY15 - CE0 - L300 - Library Services</i>	35,184,938	8,745,839	9,547,307	9,043,759	7,848,034	35,184,938
<i>FY15 - CE0 - L400 - Business Operations</i>	12,349,423	6,287,590	2,308,511	1,967,521	1,785,803	12,349,423
FY15 Total	57,728,308	18,378,111	14,239,230	13,721,871	11,389,095	57,728,308
Hard Code	57,728,308					
Variance	0					

	Total Budget Approved	Q1	Q2	Q3	Q4	Total
<i>FY14 - CE0 - 1000 - AMP</i>	6,938,650	2,099,009	1,522,740	1,415,621	1,901,281	6,938,650
<i>FY14 - CE0 - 100F - Agency Financial Operations</i>	782,946	192,635	191,550	189,114	209,647	782,946
<i>FY14 - CE0 - L200 - Chief Librarian</i>	371,158	123,078	70,156	116,362	61,563	371,158
<i>FY14 - CE0 - L300 - Library Services</i>	34,436,072	8,155,001	8,250,127	8,797,889	8,426,690	33,629,706
<i>FY14 - CE0 - L400 - Business Operations</i>	12,283,175	5,680,028	2,015,764	2,181,973	2,405,411	12,283,175
FY14 Total	54,812,001	16,249,750	12,050,336	12,700,959	13,004,591	54,005,636
Hard Code	54,812,001					
Variance	(0)					

Attachment I - Spending Plan						
FY14 - CE0 - 1000 - AMP						
	Total FY 2014 Approved Budget	Q1	Q2	Q3	Q4	Total
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time	\$2,915,814					
Beginning Year Budget	\$130,449					
COLA Adjustment						
Subtotal	\$3,046,263	\$777,625	\$710,965	\$720,000	\$837,673	\$3,046,263
CSG 12: Regular Pay - Other	\$498,189					
Beginning Year Budget	\$14,946					
COLA Adjustment						
Subtotal	\$513,134	\$106,893	\$110,962	\$120,000	\$175,279	\$513,134
CSG 13: Additional Gross Pay						
Subtotal	\$52,600	\$9,664	\$219	\$20,000	\$22,717	\$52,600
CSG 14: Fringe						
Subtotal	\$887,641	\$168,235	\$161,827	\$175,000	\$382,579	\$887,641
CSG 15: Overtime Pay						
Subtotal	\$51,848	\$11,755	\$4,785	\$17,000	\$18,308	\$51,848
Total Personal Services (PS)	\$4,551,486	\$1,074,172	\$988,757	\$1,052,000	\$1,436,556	\$4,551,486
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
1010 - Personnel	\$10,737	\$1,000	\$0	\$5,000	\$4,737	\$10,737
1020 - Contracting and Procurement	\$4,815	\$850	\$0	\$3,965	\$0	\$4,815
1030 - Property Management	\$79,731	\$24,000	\$8,000	\$27,000	\$20,731	\$79,731
1040 - Information Technology	\$40,061	\$5,000	\$15,000	\$10,000	\$10,061	\$40,061
1060 - Legal Services	\$685	\$300	\$0	\$385	\$0	\$685
1080 - Communications & Intergovernmental Relations	\$24,866	\$3,000	\$10,533	\$10,000	\$1,333	\$24,866
1087 - Language Access	\$742	\$0	\$0	\$742	\$0	\$742
1090 - Performance Management	\$7,958	\$1,000	\$2,150	\$2,000	\$2,808	\$7,958
Subtotal	\$169,595	\$35,150	\$35,683	\$59,091	\$39,671	\$169,595
CSG 30: Energy, Comm & Building Rentals and CSG 31: Telephone, Telegraph, Telegram, Etc						
1030 - Property Management (30)	\$336,500	\$0	\$1,070	\$0	\$295,430	\$296,500

Attachment I - Spending Plan

FY14 - CE0 - 1000 - AMP

		Total FY 2014 Approved Budget								
		Q1	Q2	Q3	Q4	Total				
1030 - Property Management (31)		\$50,000	\$0	\$20,000	\$0	\$70,000				
Subtotal		\$50,000	\$0	\$20,000	\$0	\$70,000				
CSG 32: Rentals		\$50,000	\$1,070	\$20,000	\$295,430	\$366,500				
Subtotal		\$0	\$0	\$0	\$0	\$0				
CSG 40: Other Services and Charges		\$0	\$0	\$0	\$0	\$0				
1010 - Personnel		\$3,000	\$7,000	\$0	\$0	\$10,000				
1015 - Training and Employee Development		\$50,527	\$137,062	\$30,000	\$8,707	\$226,296				
1020 - Contracting and Procurement		\$25,500	\$0	\$1,498	\$0	\$26,998				
1030 - Property Management		\$634,418	\$72,706	\$0	\$0	\$707,125				
1040 - Information Technology		\$9,621	\$0	\$0	\$0	\$9,621				
1060 - Legal Services		\$3,000	\$24,925	\$2,933	\$0	\$30,858				
1070 - Fleet Management		\$98,000	\$0	\$0	\$0	\$98,000				
1080 - Communications & Intergovernmental Relations		\$41,437	\$8,340	\$10,000	\$2,996	\$62,773				
1087 - Language Access		\$0	\$0	\$5,144	\$0	\$5,144				
1090 - Performance Management		\$7,525	\$0	\$5,000	\$4,545	\$17,070				
Subtotal		\$873,029	\$250,033	\$54,576	\$16,248	\$1,193,886				
CSG 41: Contractual Services		\$0	\$11,245	\$26,536	\$0	\$37,781				
1010 - Personnel		\$0	\$11,245	\$26,536	\$0	\$37,781				
1040 - Information Technology		\$10,208	\$130,486	\$200,000	\$110,296	\$450,990				
Subtotal		\$10,208	\$141,731	\$226,536	\$110,296	\$488,771				
CSG 50: Subsidies and Transfers		\$0	\$0	\$0	\$0	\$0				
CSG 70: Equipment & Equipment Rental		\$0	\$0	\$0	\$0	\$0				
1010 - Personnel		\$2,507	\$0	\$507	\$0	\$2,507				
1030 - Property Management		\$26,650	\$23,154	\$2,000	\$2,509	\$54,313				
1040 - Information Technology		\$25,000	\$79,119	\$329	\$0	\$104,448				
1060 - Legal Services		\$300	\$0	\$582	\$0	\$882				
1080 - Communications & Intergovernmental Relations		\$2,500	\$3,192	\$0	\$0	\$5,692				
1090 - Performance Management		\$0	\$0	\$0	\$570	\$570				
Subtotal		\$56,450	\$105,465	\$3,418	\$3,079	\$168,412				
Total Non-Personal Services (NPS)		\$1,024,837	\$533,982	\$363,621	\$464,725	\$2,387,164				
Program 1000 Budget Total for FY14		\$2,099,009	\$1,522,740	\$1,415,621	\$1,901,281	\$6,938,650				

Attachment I - Spending Plan

FY14 - CE0 - 100F - Agency Financial Operations

	Total FY 2014 Approved Budget	Q1	Q2	Q3	Q4	Total
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time						
Beginning Year Budget	\$597,161					
COLA Adjustment	\$17,915					
Subtotal	\$615,075	\$152,546	\$149,160	\$150,000	\$163,370	\$615,075
CSG 12: Regular Pay - Other						
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 13: Additional Gross Pay						
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 14: Fringe						
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 15: Overtime Pay						
Subtotal	\$155,262	\$36,621	\$36,412	\$37,000	\$44,961	\$154,993
Subtotal		\$268	\$0	\$0	\$0	\$268
Total Personal Services (PS)	\$770,337	\$189,435	\$185,572	\$187,000	\$208,330	\$770,337
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
110F - Budget Operations	\$988	\$900	\$0	\$88	\$0	\$988
120F - Accounting Operations	\$1,123	\$0	\$0	\$1,123	\$0	\$1,123
						\$0
						\$0
						\$0
Subtotal	\$2,111	\$900	\$0	\$1,211	\$0	\$2,111
CSG 31: Telephone, Telegraph, Telegram, Etc						
						\$0
						\$0

Attachment I - Spending Plan

FY14 - CE0 - 100F - Agency Financial Operations

		Total FY 2014 Approved Budget				
		Q1	Q2	Q3	Q4	Total
	Subtotal	\$0	\$0	\$0	\$0	\$0
	CSG 32: Rentals					\$0
	Subtotal	\$0	\$0	\$0	\$0	\$0
	CSG 40: Other Services and Charges					\$0
	110F - Budget Operations	\$800	\$0	\$44	\$0	\$844
	120F - Accounting Operations	\$1,000	\$0	\$859	\$0	\$1,859
	Subtotal	\$1,800	\$0	\$903	\$0	\$2,703
	CSG 41: Contractual Services					\$0
	120F - Accounting Operations	\$0	\$2,600	\$0	\$1,317	\$3,917
	Subtotal	\$0	\$2,600	\$0	\$1,317	\$3,917
	CSG 50: Subsidies and Transfers					\$0
	Subtotal	\$0	\$0	\$0	\$0	\$0
	CSG 70: Equipment & Equipment Rental					\$0
	110F - Budget Operations	\$500	\$753	\$0	\$0	\$1,253
	120F - Accounting Operations	\$0	\$2,625	\$0	\$0	\$2,625
	Subtotal	\$500	\$3,378	\$0	\$0	\$3,878
	Total Non-Personal Services (NPS)	\$3,200	\$5,978	\$2,114	\$1,317	\$12,609
	Program 100F Budget Total for FY14	\$192,635	\$191,550	\$189,114	\$209,647	\$782,946

Attachment I - Spending Plan

FY14 - CEO - L200 - Chief Librarian

	Total FY 2014 Approved Budget	Q1	Q2	Q3	Q4	Total
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time						
Beginning Year Budget	\$201,624					
COLA Adjustment	\$6,049					
Subtotal	\$207,673	\$55,385	\$54,916	\$55,000	\$42,372	\$207,673
CSG 12: Regular Pay - Other						
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 13: Additional Gross Pay						
Subtotal		\$415	\$0	\$0	\$0	\$415
CSG 14: Fringe						
Subtotal	\$52,422	\$12,355	\$12,367	\$12,500	\$14,786	\$52,008
CSG 15: Overtime Pay						
Subtotal		\$0	\$0	\$0	\$0	\$0
Total Personal Services (PS)	\$260,095	\$68,155	\$67,283	\$67,500	\$57,158	\$260,095
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
L220 - EXECUTIVE MANAGEMENT OFFICE						
Subtotal	\$7,905	\$1,000	\$0	\$5,000	\$1,905	\$7,905
CSG 31: Telephone, Telegraph, Telegram, Etc						
Subtotal	\$7,905	\$1,000	\$0	\$5,000	\$1,905	\$7,905
Subtotal		\$0	\$0	\$0	\$0	\$0

Attachment I - Spending Plan

FY14 - CEO - L200 - Chief Librarian

	Total FY 2014 Approved Budget	Q1	Q2	Q3	Q4	Total
CSG 32: Rentals						\$0
						\$0
						\$0
						\$0
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 40: Other Services and Charges	\$96,296	\$50,923	\$2,873	\$40,000	\$2,500	\$96,296
L220 - EXECUTIVE MANAGEMENT OFFICE						\$0
						\$0
Subtotal	\$96,296	\$50,923	\$2,873	\$40,000	\$2,500	\$96,296
CSG 41: Contractual Services						\$0
						\$0
						\$0
						\$0
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 50: Subsidies and Transfers						\$0
						\$0
						\$0
						\$0
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 70: Equipment & Equipment Rental	\$6,862	\$3,000	\$0	\$3,862		\$6,862
L220 - EXECUTIVE MANAGEMENT OFFICE						\$0
						\$0
Subtotal	\$6,862	\$3,000	\$0	\$3,862	\$0	\$6,862
Total Non-Personal Services (NPS)	\$111,063	\$54,923	\$2,873	\$48,862	\$4,404	\$111,063
Program L200 Budget Total for FY14	\$371,158	\$123,078	\$70,156	\$116,362	\$61,563	\$371,158

Attachment I - Spending Plan

FY14 - CE0 - L300 - Library Services

		Total FY 2014 Approved Budget				Total
		Q1	Q2	Q3	Q4	Total
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time						
Beginning Year Budget	\$19,156,636					
COLA Adjustment	\$574,699					
Subtotal	\$19,731,335	\$4,855,664	\$4,790,533	\$4,900,000	\$4,610,439	\$19,156,636
CSG 12: Regular Pay - Other						
Beginning Year Budget	\$2,463,781					
COLA Adjustment	\$73,913					
Subtotal	\$2,537,694	\$517,358	\$459,008	\$550,000	\$937,414	\$2,463,781
CSG 13: Additional Gross Pay						
Subtotal	\$382,625	\$140,868	\$159,065	\$82,692	\$0	\$382,625
CSG 14: Fringe						
Subtotal	\$5,621,310	\$1,170,974	\$1,199,201	\$1,200,000	\$2,051,135	\$5,621,310
CSG 15: Overtime Pay						
Subtotal	\$16,942	\$6,875	\$7,540	\$2,527	\$0	\$16,942
Total Personal Services (PS)						
	\$28,289,906	\$6,691,739	\$6,615,347	\$6,735,219	\$7,598,989	\$27,641,294
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
L310 - CHILDREN & YOUNG ADULT SERVICES	\$39,341	\$10,000	\$0	\$20,000	\$9,341	\$39,341
L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	\$25,028	\$20,000	\$3,000	\$2,028	\$0	\$25,028
L330 - NEIGHBORHOOD LIBRARIES	\$150,363	\$30,000	\$89,982	\$30,381	\$0	\$150,363
L340 - ADAPTIVE SERVICES	\$1,017	\$1,017	\$0	\$0	\$0	\$1,017
L370 - VOLUNTEERS	\$738	\$738	\$0	\$0	\$0	\$738
L380 - COLLECTIONS	\$21,418	\$9,418	\$0	\$12,000	\$0	\$21,418
Subtotal	\$237,905	\$71,173	\$92,982	\$64,409	\$9,341	\$237,905
CSG 31: Telephone, Telegraph, Telegram, Etc						
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 32: Rentals						
Subtotal		\$0	\$0	\$0	\$0	\$0

Attachment I - Spending Plan						
FY14 - CEO - L300 - Library Services						
	Total FY 2014 Approved Budget	Q1	Q2	Q3	Q4	Total
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 40: Other Services and Charges						
L310 - CHILDREN & YOUNG ADULT SERVICES	\$208,804	\$86,308	\$27,199	\$70,000	\$25,296	\$208,804
L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	\$11,684	\$9,942	\$300	\$1,443	\$0	\$11,684
L330 - NEIGHBORHOOD LIBRARIES	\$45,333	\$31,825	\$5,500	\$8,008	\$0	\$45,333
L340 - ADAPTIVE SERVICES	\$15,522	\$5,000	\$0	\$10,522	\$0	\$15,522
L350 - LITERACY RESOURCES	\$18,727	\$18,360	\$0	\$0	\$367	\$18,727
L360 - TEENS OF DISTINCTION PROGRAM	\$5,222	\$5,000	\$0	\$222	\$0	\$5,222
L370 - VOLUNTEERS	\$2,249	\$0	\$0	\$2,249	\$0	\$2,249
L380 - COLLECTIONS	\$99,638	\$0	\$0	\$75,000	\$24,638	\$99,638
L390 - Library Program Information	\$41,294	\$5,000	\$10,000	\$15,000	\$11,294	\$41,294
		\$0	\$0	\$0	\$0	\$0
Subtotal	\$448,473	\$161,435	\$42,999	\$182,444	\$61,595	\$448,473
CSG 41: Contractual Services						
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 50: Subsidies and Transfers						
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 70: Equipment & Equipment Rental						
L310 - CHILDREN & YOUNG ADULT SERVICES	\$110,074	\$13,336	\$16,200	\$60,000	\$20,538	\$110,074
L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	\$32,455	\$28,743	\$0	\$3,712	\$0	\$32,455
L330 - NEIGHBORHOOD LIBRARIES	\$453,667	\$141,821	\$80,099	\$150,000	\$81,748	\$453,667
L340 - ADAPTIVE SERVICES	\$25,136	\$10,000	\$3,791	\$11,344	\$0	\$25,136
L350 - LITERACY RESOURCES	\$2,162	\$2,162	\$0	\$0	\$0	\$2,162
L360 - TEENS OF DISTINCTION PROGRAM	\$627	\$0	\$0	\$627	\$0	\$627
L370 - VOLUNTEERS	\$355	\$0	\$0	\$355	\$0	\$355
L380 - COLLECTIONS	\$3,695,484	\$816,439	\$1,341,978	\$1,200,000	\$337,067	\$3,695,484
L390 - Library Program Information	\$8,774	\$0	\$0	\$5,000	\$3,774	\$8,774
L380 - COLLECTIONS - Rebudget of FY13 Non-Lapsing 1120 Fund	\$175,282	\$0	\$0	\$17,529	\$0	\$17,529
Subtotal	\$4,504,015	\$1,012,500	\$1,442,068	\$1,448,567	\$443,127	\$4,346,262
Total Non-Personal Services (NPS)	\$5,190,393	\$1,245,108	\$1,578,050	\$1,695,420	\$514,063	\$5,032,640
Program L300 Budget Total for FY14	\$33,480,300	\$7,936,847	\$8,193,396	\$8,430,639	\$8,113,052	\$32,673,934

Attachment I - Spending Plan

FY14 - CE0 - L300 - Library Services

	Total FY 2014 Approved Budget	Q1	Q2	Q3	Q4	Total
0200 --FEDERAL FUNDING						
Personal Services (PS)						
CSG 11: Regular Pay - Cont. Full Time						
Subtotal						\$0
CSG 12: Regular Pay - Other Literacy Resources						
Subtotal	\$301,953	\$75,082	(\$314)	\$75,500	\$151,685	\$301,953
CSG 14: Fringe Literacy Resources						
Subtotal	\$78,505	\$16,202	\$3,172	\$16,500	\$42,632	\$78,505
Total Personal Services (PS)	\$380,457	\$91,283	\$2,857	\$92,000	\$194,317	\$380,457
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials Literacy Resources [GED Testing Supplies, Tutoring supplies]						
Subtotal	\$0					\$0
CSG 40: Other Services and Charges Literacy Resources [Contract tutors, instructors]						
Subtotal	\$320,940	\$60,034	\$48,798	\$175,000	\$37,108	\$320,940
CSG 40: Other Services and Charges Literacy Resources [Contracts] 41GEDJ Grant Adjustment during FY14	\$23,000					
Subtotal	\$23,000	\$0	\$750	\$22,250	\$0	\$23,000
CSG 50: Subsidies and Transfers Literacy Resources [sub-grants to schools, charter schools & other organizations to do educational projects]						
Subtotal	\$59,468	\$0	\$0	\$0	\$59,468	\$59,468
CSG 70: Equipment & Equipment Rental Literacy Resources [books, tutoring materials, study equipment] 41GEDJ Grant Adjustment during FY14 32LSTA Grant Adjustment during FY14	\$79,203 \$2,000 \$63,404					

Attachment I - Spending Plan

FY14 - CEO - L300 - Library Services

	Total FY 2014 Approved Budget	Q1	Q2	Q3	Q4	Total
Subtotal	\$144,607	\$49,536	\$4,325	\$70,000	\$20,746	\$144,607
Total Non-Personal Services (NPS)	\$548,015	\$109,570	\$53,873	\$267,250	\$117,321	\$548,015
Program L300 Lib. Servs. Federal Budget Total for FY14	\$928,472	\$200,854	\$56,730	\$359,250	\$311,638	\$928,472
0600 --O-TYPE REVENUE						
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
MLK Library [special collections' materials, preservation supplies] **Washingtoniana Division	\$5,000	\$0	\$0	\$3,000	\$2,000	\$5,000
Subtotal						
CSG 70: Equipment & Equipment Rental						
MLK Library [preservation & special research equipment & software] **Washingtoniana Division	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
Subtotal						
Total Non-Personal Services (NPS)	\$10,000	\$0	\$0	\$8,000	\$2,000	\$10,000
Program L300 Lib. Servs. O-Type Budget Total for FY14	\$10,000	\$0	\$0	\$8,000	\$2,000	\$10,000
0700 --INTRADISTRICT FUNDS						
Non-Personal Services (NPS)						
CSG 40: Other Services and Charges Intra-District with DDS/RSA for Newslime Services	\$17,300	\$17,300	\$0	\$0	\$0	\$17,300
Subtotal	\$17,300	\$17,300	\$0	\$0	\$0	\$17,300

Attachment I - Spending Plan										
FY14 - CE0 - L300 - Library Services										
Total FY 2014 Approved Budget										
						Q1	Q2	Q3	Q4	
									Total	
Program L-400 Bus. Oper. IntraDistrict Bud. Totl. for FY14						\$17,300	\$0	\$0	\$0	\$17,300
						\$17,300	\$0	\$0	\$0	\$17,300

Attachment I - Spending Plan						
FY14 - CE0 - L400 - Business Operations						
	Total FY 2014 Approved Budget	Q1	Q2	Q3	Q4	Total
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time	\$4,600,846					
Beginning Year Budget	\$138,025					
COLA Adjustment						
Subtotal	\$4,738,872	\$979,009	\$1,009,660	\$1,100,000	\$1,650,203	\$4,738,872
CSG 12: Regular Pay - Other	\$253,098					
Beginning Year Budget	\$7,593					
COLA Adjustment						
Subtotal	\$260,691	\$91,659	\$63,153	\$65,000	\$40,879	\$260,691
CSG 13: Additional Gross Pay						
Subtotal	\$137,200	\$41,286	\$59,241	\$36,673	\$0	\$137,200
CSG 14: Fringe						
Subtotal	\$1,262,025	\$259,489	\$262,829	\$265,000	\$474,708	\$1,262,025
CSG 15: Overtime Pay						
Subtotal	\$238,068	\$72,888	\$111,138	\$54,042	\$0	\$238,068
Total Personal Services (PS)	\$6,636,856	\$1,444,331	\$1,506,020	\$1,520,715	\$2,165,790	\$6,636,856
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
L410 - CUSTODIAL AND MAINTENANCE	\$235,785	\$144,000	\$0	\$70,000	\$21,785	\$235,785
L420 - PUBLIC SAFETY	\$12,445	\$9,000	\$0	\$3,445	\$0	\$12,445
						\$0
						\$0
Subtotal	\$248,229	\$153,000	\$0	\$73,445	\$21,785	\$248,229
CSG 31: Telephone, Telegraph, Telegram, Etc						
						\$0
						\$0
						\$0
						\$0
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 32: Rentals						
						\$0
						\$0
						\$0

Attachment I - Spending Plan

FY14 - CEO - L400 - Business Operations

		Total FY 2014 Approved Budget				Total
		Q1	Q2	Q3	Q4	Total
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 40: Other Services and Charges						
L410 - CUSTODIAL AND MAINTENANCE	\$2,249,621	\$2,094,879	\$18,481	\$100,000	\$36,262	\$2,249,621
L420 - PUBLIC SAFETY	\$81,359	\$65,951	\$2,465	\$12,943	\$0	\$81,359
L430 - ASSET MANAGEMENT	\$15,667	\$0	\$0	\$15,667	\$0	\$15,667
L440 - 21st CENTURY CAPITAL PROJECTS	\$158,761	\$13,907	\$144,800	\$54	\$0	\$158,761
L450 - PUBLIC SERVICE TECHNOLOGY	\$451,768	\$426,204	\$19,600	\$5,964	\$0	\$451,768
						\$0
						\$0
Subtotal	\$2,957,177	\$2,600,941	\$185,346	\$134,628	\$36,262	\$2,957,177
CSG 41: Contractual Services						
L450 - PUBLIC SERVICE TECHNOLOGY	\$894,842	\$475,779	\$37,489	\$280,000	\$101,574	\$894,842
						\$0
						\$0
Subtotal	\$894,842	\$475,779	\$37,489	\$280,000	\$101,574	\$894,842
CSG 50: Subsidies and Transfers						
						\$0
						\$0
						\$0
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 70: Equipment & Equipment Rental						
L420 - PUBLIC SAFETY	\$5,077	\$2,000	\$0	\$3,077	\$0	\$5,077
L450 - PUBLIC SERVICE TECHNOLOGY	\$923,576	\$786,560	\$136,948	\$69	\$0	\$923,576
						\$0
						\$0
Subtotal	\$928,653	\$788,560	\$136,948	\$3,146	\$0	\$928,653
Total Non-Personal Services (NPS)	\$5,028,901	\$4,018,279	\$359,783	\$491,218	\$159,621	\$5,028,901
Program L400 Budget Total for FY14		\$11,665,757	\$1,865,803	\$2,011,933	\$2,325,411	\$11,665,757
0600 --0-TYPE REVENUE						
Non-Personal Services (NPS)						
CSG 41: Contractual Services						
<i>E-rate Funding</i>						
Public Service Technology [web maintenance; upgrades; IT projects]						
Subtotal	\$380,000	\$130,000	\$0	\$170,000	\$80,000	\$380,000

Attachment I - Spending Plan						
FY14 - CE0 - L400 - Business Operations						
Total FY 2014 Approved Budget	Q1	Q2	Q3	Q4	Total	
CSG 70: Equipment & Equipment Rental						
<i>Copy Fund</i>						
Public Service Technology [PCs; peripherals; software]						
Subtotal	\$0	\$149,961	\$40	\$0	\$0	\$150,000
Program L-400 Bus. Oper. O-Type Budget Total for FY14						
	\$130,000	\$149,961	\$170,040	\$80,000	\$0	\$530,000
0700 --INTRADISTRICT FUNDS						
Non-Personal Services (NPS)						
CSG 41: Contractual Services						
Intra-District with OCTO for Sustainable Broadband Adaptation (OSTSBA)						
Subtotal	\$87,418	\$0	\$0	\$0	\$0	\$87,418
Program L-400 Bus. Oper. IntraDistrict Bud. Totl. for FY14						
	\$87,418	\$0	\$0	\$0	\$0	\$87,418

Attachment I - Spending Plan

FY15 - CE0 - 1000 - AMP

	Total FY 2015 Budget Request	Q1	Q2	Q3	Q4	Total
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time						
CSG 12: Regular Pay - Other	\$3,211,761	\$802,940	\$802,940	\$802,940	\$802,940	\$3,211,761
Subtotal						
CSG 13: Additional Gross Pay	\$625,998	\$156,499	\$156,499	\$156,499	\$156,499	\$625,998
Subtotal						
CSG 14: Fringe	\$121,150	\$30,288	\$30,288	\$30,288	\$30,288	\$121,150
Subtotal						
CSG 15: Overtime Pay	\$1,014,597	\$253,649	\$253,649	\$253,649	\$253,649	\$1,014,597
Subtotal						
Total Personal Services (PS)	\$5,056,256	\$1,264,064	\$1,264,064	\$1,264,064	\$1,264,064	\$5,056,256
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
1010 - Personnel	\$10,995	\$1,000	\$5,000	\$4,995	\$0	\$10,995
1020 - Contracting and Procurement	\$4,930	\$1,000	\$3,930	\$0	\$0	\$4,930
1030 - Property Management	\$81,645	\$24,000	\$25,000	\$25,000	\$7,645	\$81,645
1040 - Information Technology	\$41,023	\$5,000	\$15,000	\$15,000	\$6,023	\$41,023
1060 - Legal Services	\$1,200	\$500	\$700	\$0	\$0	\$1,200
1080 - Communications & Intergovernmental Relations	\$17,800	\$3,000	\$11,000	\$3,800	\$0	\$17,800
1087 - Language Access	\$759	\$0	\$759	\$0	\$0	\$759
1090 - Performance Management	\$8,149	\$1,000	\$2,500	\$4,649	\$0	\$8,149
Subtotal						
CSG 30 : Energy, Comm & Building Rentals and CSG 31: Telephone, Telegraph, Etc	\$166,501	\$35,500	\$63,889	\$53,444	\$13,668	\$166,501
1030 - Property Management (30)	\$316,500	\$316,500	\$0	\$0	\$0	\$316,500
1030 - Property Management (31)	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000

Attachment I - Spending Plan						
FY15 - CEO - 1000 - AMP						
	Total FY 2015 Budget Request	Q1	Q2	Q3	Q4	Total
Subtotal	\$366,500	\$366,500	\$0	\$0	\$0	\$366,500
CSG 32: Rentals	\$306,425	\$306,425	\$0	\$0	\$0	\$306,425
1030 - Property Management (32)	\$306,425	\$306,425	\$0	\$0	\$0	\$306,425
Subtotal	\$16,761	\$3,000	\$7,000	\$6,761	\$0	\$16,761
CSG 40: Other Services and Charges	\$700,000	\$51,000	\$140,000	\$400,000	\$109,000	\$700,000
1010 - Personnel	\$27,646	\$26,000	\$1,646	\$0	\$0	\$27,646
1015 - Training and Employee Development	\$799,096	\$634,500	\$73,000	\$75,000	\$16,596	\$799,096
1020 - Contracting and Procurement	\$130,371	\$10,000	\$50,000	\$50,000	\$20,371	\$130,371
1030 - Property Management	\$117,725	\$3,000	\$114,725	\$0	\$0	\$117,725
1040 - Information Technology	\$94,598	\$94,598	\$0	\$0	\$0	\$94,598
1060 - Legal Services	\$442,643	\$142,000	\$110,000	\$190,000	\$643	\$442,643
1070 - Fleet Management	\$25,268	\$0	\$25,268	\$0	\$0	\$25,268
1080 - Communications & Intergovernmental Relations	\$17,480	\$8,000	\$0	\$9,480	\$0	\$17,480
1087 - Language Access						
1090 - Performance Management						
Subtotal	\$2,371,588	\$972,098	\$521,639	\$731,241	\$146,610	\$2,371,588
CSG 41: Contractual Services	\$38,688	\$0	\$12,000	\$26,688	\$0	\$38,688
1010 - Personnel	\$461,814	\$12,000	\$132,000	\$275,000	\$42,814	\$461,814
1040 - Information Technology						
Subtotal	\$500,502	\$12,000	\$144,000	\$301,688	\$42,814	\$500,502
CSG 50: Subsidies and Transfers	\$0	\$0	\$0	\$0	\$0	\$0
CSG 70: Equipment & Equipment Rental	\$2,567	\$2,000	\$0	\$567	\$0	\$2,567
1010 - Personnel	\$55,616	\$27,000	\$24,000	\$4,616	\$0	\$55,616
1030 - Property Management	\$106,955	\$25,000	\$80,000	\$1,955	\$0	\$106,955
1040 - Information Technology	\$700	\$300	\$0	\$400	\$0	\$700
1060 - Legal Services	\$5,129	\$2,500	\$2,629	\$0	\$0	\$5,129
1080 - Communications & Intergovernmental Relations	\$584	\$0	\$584	\$0	\$0	\$584
1090 - Performance Management						
Subtotal	\$171,551	\$56,800	\$107,213	\$7,538	\$0	\$171,551
Total Non-Personal Services (NPS)	\$3,883,067	\$1,749,323	\$836,741	\$1,093,911	\$203,092	\$3,883,067
Program 1000 Budget Total for FY15	\$8,939,323	\$3,013,387	\$2,100,805	\$2,357,975	\$1,467,156	\$8,939,323

Attachment I - Spending Plan						
FY15 - CEO - 100F - Agency Financial Operations						
	Total FY 2015 Budget Request	Q1	Q2	Q3	Q4	Total
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time						
CSG 12: Regular Pay - Other	\$626,654	\$156,664	\$156,664	\$156,664	\$156,664	\$626,654
Subtotal						
CSG 13: Additional Gross Pay		\$0	\$0	\$0	\$0	\$0
Subtotal						
CSG 14: Fringe		\$0	\$0	\$0	\$0	\$0
Subtotal						
CSG 15: Overtime Pay	\$167,317	\$41,829	\$41,829	\$41,829	\$41,829	\$167,317
Subtotal						
Total Personal Services (PS)	\$793,971	\$198,493	\$198,493	\$198,493	\$198,493	\$793,971
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
110F - Budget Operations	\$1,012	\$900	\$112	\$0	\$0	\$1,012
120F - Accounting Operations	\$1,150	\$0	\$1,150	\$0	\$0	\$1,150
Subtotal	\$2,162	\$900	\$1,262	\$0	\$0	\$2,162
CSG 31: Telephone, Telegraph, Telegram, Etc						
Subtotal		\$0	\$0	\$0	\$0	\$0

Attachment I - Spending Plan						
FY15 - CE0 - 100F - Agency Financial Operations						
	Total FY 2015 Budget Request	Q1	Q2	Q3	Q4	Total
CSG 32: Rentals						\$0
						\$0
						\$0
						\$0
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 40: Other Services and Charges						\$1,398
110F - Budget Operations	\$1,398	\$800	\$598	\$0	\$0	\$1,398
120F - Accounting Operations	\$5,252	\$1,000	\$4,252	\$0	\$0	\$5,252
						\$0
						\$0
Subtotal	\$6,650	\$1,800	\$4,850	\$0	\$0	\$6,650
CSG 41: Contractual Services						\$2,600
120F - Accounting Operations	\$2,600	\$2,600	\$0	\$0	\$0	\$2,600
						\$0
						\$0
Subtotal	\$2,600	\$2,600	\$0	\$0	\$0	\$2,600
CSG 50: Subsidies and Transfers						\$0
						\$0
						\$0
						\$0
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 70: Equipment & Equipment Rental						\$750
110F - Budget Operations	\$750	\$500	\$250			\$750
120F - Accounting Operations	\$750	\$0	\$750			\$750
						\$0
						\$0
Subtotal	\$1,500	\$500	\$1,000	\$0	\$0	\$1,500
Total Non-Personal Services (NPS)	\$12,912	\$5,800	\$7,112	\$0	\$0	\$12,912
Program 100F Budget Total for FY15	\$806,883	\$204,293	\$205,605	\$198,493	\$198,493	\$806,883

Attachment I - Spending Plan

FY15 - CE0 - L200 - Chief Librarian

	Total FY 2015 Budget Request					Total
	Q1	Q2	Q3	Q4		
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time						
CSG 12: Regular Pay - Other	\$56,040	\$56,040	\$56,040	\$56,040	\$224,162	\$224,162
Subtotal						
CSG 13: Additional Gross Pay	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal						
CSG 14: Fringe	\$0	\$0	\$0	\$0	\$0	\$0
CSG 15: Overtime Pay	\$14,963	\$14,963	\$14,963	\$14,963	\$59,851	\$59,851
Subtotal						
Total Personal Services (PS)	\$71,003	\$71,003	\$71,003	\$71,003	\$284,013	\$284,013
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
L220 - EXECUTIVE MANAGEMENT OFFICE	\$1,000	\$3,000	\$4,094	\$0	\$8,094	\$8,094
Subtotal						
CSG 31: Telephone, Telegraph, Telegram, Etc	\$1,000	\$3,000	\$4,094	\$0	\$8,094	\$8,094
Subtotal						

Attachment I - Spending Plan

FY15 - CE0 - L200 - Chief Librarian

		Total FY 2015 Budget Request					
		Q1	Q2	Q3	Q4	Total	
Subtotal		\$0	\$0	\$0	\$0	\$0	
CSG 32: Rentals						\$0	
						\$0	
Subtotal		\$0	\$0	\$0	\$0	\$0	
CSG 40: Other Services and Charges						\$0	
L220 - EXECUTIVE MANAGEMENT OFFICE	\$148,607	\$52,000	\$3,000	\$75,000	\$18,607	\$148,607	
						\$0	
Subtotal	\$148,607	\$52,000	\$3,000	\$75,000	\$18,607	\$148,607	
CSG 41: Contractual Services						\$0	
						\$0	
Subtotal		\$0	\$0	\$0	\$0	\$0	
CSG 50: Subsidies and Transfers						\$0	
						\$0	
Subtotal		\$0	\$0	\$0	\$0	\$0	
CSG 70: Equipment & Equipment Rental						\$0	
L220 - EXECUTIVE MANAGEMENT OFFICE	\$7,027	\$3,000	\$0	\$4,027	\$0	\$7,027	
						\$0	
Subtotal	\$7,027	\$3,000	\$0	\$4,027	\$0	\$7,027	
Total Non-Personal Services (NPS)	\$163,728	\$56,000	\$6,000	\$83,121	\$18,607	\$163,728	
Program L200 Budget Total for FY15	\$447,741	\$127,003	\$77,003	\$154,124	\$89,610	\$447,741	

Attachment I - Spending Plan

FY15 - CE0 - L300 - Library Services

		Total FY 2015 Budget Request					
		Q1	Q2	Q3	Q4	Total	
Personal Services (PS)							
CSG 11: Regular Pay - Cont Full Time							
	Subtotal	\$3,931,559	\$3,931,559	\$3,931,559	\$3,931,559		\$15,726,235
CSG 12: Regular Pay - Other							
	Subtotal	\$1,642,461	\$1,642,461	\$1,642,461	\$1,642,461		\$6,569,842
CSG 13: Additional Gross Pay							
	Subtotal	\$80,294	\$80,294	\$80,294	\$80,294		\$321,175
CSG 14: Fringe							
	Subtotal	\$1,477,522	\$1,477,522	\$1,477,522	\$1,477,522		\$5,910,087
CSG 15: Overtime Pay							
	Subtotal	\$2,913	\$2,913	\$2,913	\$2,913		\$11,650
Total Personal Services (PS)		\$7,134,747	\$7,134,747	\$7,134,747	\$7,134,747		\$28,538,989
Non-Personal Services (NPS)							
CSG 20: Supplies and Materials							
	L310 - CHILDREN & YOUNG ADULT SERVICES	\$10,000	\$10,000	\$15,000	\$5,285		\$40,285
	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	\$20,000	\$3,000	\$2,628	\$0		\$25,628
	L330 - NEIGHBORHOOD LIBRARIES	\$30,000	\$90,000	\$33,972	\$0		\$153,972
	L340 - ADAPTIVE SERVICES	\$1,042	\$0	\$0	\$0		\$1,042
	L370 - VOLUNTEERS	\$756	\$0	\$0	\$0		\$756
	L380 - COLLECTIONS	\$10,000	\$0	\$11,932	\$0		\$21,932
	Subtotal	\$71,798	\$103,000	\$63,532	\$5,285		\$243,615
CSG 31: Telephone, Telegraph, Telegram, Etc							
	Subtotal	\$0	\$0	\$0	\$0		\$0

Attachment I - Spending Plan						
FY15 - CE0 - L300 - Library Services						
Total FY 2015 Budget Request						
	Q1	Q2	Q3	Q4	Total	
CSG 32: Rentals						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal						
CSG 40: Other Services and Charges						
L310 - CHILDREN & YOUNG ADULT SERVICES	\$90,000	\$30,000	\$75,000	\$18,815	\$213,815	\$0
L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	\$10,000	\$500	\$1,465	\$0	\$11,965	\$0
L330 - NEIGHBORHOOD LIBRARIES	\$35,000	\$306,000	\$30,000	\$7,421	\$378,421	\$0
L340 - ADAPTIVE SERVICES	\$5,000	\$0	\$10,894	\$0	\$15,894	\$0
L350 - LITERACY RESOURCES	\$19,177	\$0	\$0	\$0	\$19,177	\$0
L360 - TEENS OF DISTINCTION PROGRAM	\$5,000	\$348	\$0	\$0	\$5,348	\$0
L370 - VOLUNTEERS	\$0	\$2,303	\$0	\$0	\$2,303	\$0
L380 - COLLECTIONS	\$0	\$0	\$250,000	\$2,029	\$252,029	\$0
L390 - Library Program Information	\$10,000	\$50,000	\$25,000	\$7,285	\$92,285	\$0
						\$0
Subtotal	\$174,177	\$389,151	\$392,359	\$35,550	\$991,237	\$0
CSG 41: Contractual Services						
						\$0
						\$0
						\$0
						\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 50: Subsidies and Transfers						
						\$0
						\$0
						\$0
						\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 70: Equipment & Equipment Rental						
L310 - CHILDREN & YOUNG ADULT SERVICES	\$25,000	\$16,500	\$50,000	\$21,216	\$112,716	\$0
L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	\$30,000	\$0	\$3,234	\$0	\$33,234	\$0
L330 - NEIGHBORHOOD LIBRARIES	\$150,000	\$150,000	\$150,000	\$79,556	\$529,556	\$0
L340 - ADAPTIVE SERVICES	\$10,000	\$5,000	\$10,000	\$739	\$25,739	\$0
L350 - LITERACY RESOURCES	\$2,214	\$0	\$0	\$0	\$2,214	\$0
L360 - TEENS OF DISTINCTION PROGRAM	\$0	\$642	\$0	\$0	\$642	\$0
L370 - VOLUNTEERS	\$0	\$364	\$0	\$0	\$364	\$0
L380 - COLLECTIONS	\$900,000	\$1,500,000	\$1,000,000	\$384,176	\$3,784,176	\$0
L390 - Library Program Information	\$0	\$0	\$8,984	\$0	\$8,984	\$0
						\$0
Subtotal	\$1,117,214	\$1,672,506	\$1,222,218	\$485,687	\$4,497,625	\$0
						\$0
						\$0
Total Non-Personal Services (NPS)	\$1,363,189	\$2,164,657	\$1,678,109	\$526,522	\$5,732,477	\$0

Attachment I - Spending Plan						
FY15 - CEO - L300 - Library Services						
Total FY 2015 Budget Request						
	Q1	Q2	Q3	Q4	Total	
Program L300 Budget Total for FY15	\$8,497,936	\$9,299,404	\$8,812,856	\$7,661,269	\$34,271,466	
0200 --FEDERAL FUNDING						
Personal Services (PS)						
CSG 11: Regular Pay - Cont. Full Time						
CSG 12: Regular Pay - Other Literacy Resources					\$0	
Subtotal						
CSG 13: Additional Gross Pay Literacy Resources	\$76,876	\$76,876	\$76,876	\$76,876	\$307,506	\$307,506
Subtotal	\$500	\$500	\$500	\$500	\$2,000	\$2,000
CSG 14: Fringe Literacy Resources	\$20,526	\$20,526	\$20,526	\$20,526	\$82,104	\$82,104
Subtotal	\$97,902	\$97,902	\$97,902	\$97,902	\$391,610	\$391,610
Total Personal Services (PS)						
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials Literacy Resources [GED Testing Supplies, Tutoring supplies]						
CSG 40: Other Services and Charges Literacy Resources [Contract tutors, instructors]	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$100,000	\$100,000	\$75,000	\$44,968	\$319,968	\$319,968
CSG 50: Subsidies and Transfers Literacy Resources [sub-grants to schools, charter schools & other organizations to do educational projects]						
CSG 70: Equipment & Equipment Rental	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0

Attachment I - Spending Plan						
FY15 - CE0 - L300 - Library Services						
	Total FY 2015 Budget Request	Q1	Q2	Q3	Q4	Total
Literacy Resources [books, tutoring materials, study equipment]						
Subtotal	\$191,894	\$50,000	\$50,000	\$50,000	\$41,894	\$191,894
Total Non-Personal Services (NPS)	\$511,862	\$150,000	\$150,000	\$125,000	\$86,862	\$511,862
Program L300 Lib. Servs. Federal Budget Total for FY15	\$903,472	\$247,902	\$247,902	\$222,902	\$184,765	\$903,472
0600 --0-TYPE REVENUE						
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
MLK Library [special collections' materials, preservation supplies] **Washingtoniana Division	\$5,000	\$0	\$0	\$3,000	\$2,000	\$5,000
Subtotal	\$5,000	\$0	\$0	\$3,000	\$2,000	\$5,000
CSG 70: Equipment & Equipment Rental						
MLK Library [preservation & special research equipment & software] **Washingtoniana Division	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
Subtotal	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
Total Non-Personal Services (NPS)	\$10,000	\$0	\$0	\$8,000	\$2,000	\$10,000
Program L300 Lib. Servs. O-Type Budget Total for FY15	\$10,000	\$0	\$0	\$8,000	\$2,000	\$10,000

Attachment I - Spending Plan

FY15 - CE0 - L400 - Business Operations

	Total FY 2015 Budget Request	Q1	Q2	Q3	Q4	Total
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time						
CSG 12: Regular Pay - Other	\$3,747,355	\$936,839	\$936,839	\$936,839	\$936,839	\$3,747,355
Subtotal						
CSG 13: Additional Gross Pay	\$950,522	\$237,631	\$237,631	\$237,631	\$237,631	\$950,522
Subtotal						
CSG 14: Fringe	\$130,100	\$32,525	\$32,525	\$32,525	\$32,525	\$130,100
Subtotal						
CSG 15: Overtime Pay	\$1,254,333	\$313,583	\$313,583	\$313,583	\$313,583	\$1,254,333
Subtotal						
Total Personal Services (PS)	\$255,600	\$63,900	\$63,900	\$63,900	\$63,900	\$255,600
Non-Personal Services (NPS)	\$6,337,910	\$1,584,478	\$1,584,478	\$1,584,478	\$1,584,478	\$6,337,910
CSG 20: Supplies and Materials						
L410 - CUSTODIAL AND MAINTENANCE	\$241,443	\$150,000	\$50,000	\$30,000	\$11,443	\$241,443
L420 - PUBLIC SAFETY	\$20,065	\$9,000	\$11,065	\$0	\$0	\$20,065
						\$0
Subtotal	\$261,508	\$159,000	\$61,065	\$30,000	\$11,443	\$261,508
CSG 31: Telephone, Telegraph, Telegram, Etc						
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 32: Rentals						
Subtotal		\$0	\$0	\$0	\$0	\$0

Attachment I - Spending Plan						
FY15 - CEO - L400 - Business Operations						
	Total FY 2015 Budget Request	Q1	Q2	Q3	Q4	Total
CSG 40: Other Services and Charges	\$2,532,453	\$2,100,000	\$150,000	\$150,000	\$132,453	\$2,532,453
L410 - CUSTODIAL AND MAINTENANCE	\$294,437	\$270,000	\$5,000	\$15,000	\$4,437	\$294,437
L420 - PUBLIC SAFETY	\$16,043	\$0	\$10,000	\$6,043	\$0	\$16,043
L430 - ASSET MANAGEMENT	\$162,571	\$15,000	\$147,571	\$0	\$0	\$162,571
L440 - 21st CENTURY CAPITAL PROJECTS	\$570,220	\$550,000	\$20,220	\$0	\$0	\$570,220
L450 - PUBLIC SERVICE TECHNOLOGY						\$0
						\$0
Subtotal	\$3,575,724	\$2,935,000	\$332,791	\$171,043	\$136,890	\$3,575,724
CSG 41: Contractual Services						
L450 - PUBLIC SERVICE TECHNOLOGY	\$426,959	\$426,959	\$0	\$0	\$0	\$426,959
						\$0
Subtotal	\$426,959	\$426,959	\$0	\$0	\$0	\$426,959
CSG 50: Subsidies and Transfers						
		\$0	\$0	\$0	\$0	\$0
Subtotal		\$0	\$0	\$0	\$0	\$0
CSG 70: Equipment & Equipment Rental						
L420 - PUBLIC SAFETY	\$80,177	\$75,000	\$5,177	\$0	\$0	\$80,177
L430 - ASSET MANAGEMENT	\$47,153	\$47,153	\$0	\$0	\$0	\$47,153
L450 - PUBLIC SERVICE TECHNOLOGY	\$1,089,992	\$800,000	\$150,000	\$120,000	\$19,992	\$1,089,992
						\$0
						\$0
Subtotal	\$1,217,322	\$922,153	\$155,177	\$120,000	\$19,992	\$1,217,322
Total Non-Personal Services (NPS)	\$5,481,513	\$4,443,112	\$549,033	\$321,043	\$168,325	\$5,481,513
Program L400 Budget Total for FY13	\$11,819,423	\$6,027,590	\$2,133,511	\$1,905,521	\$1,752,803	\$11,819,423
0600 --0-TYPE REVENUE						
Non-Personal Services (NPS)						
CSG 41: Contractual Services						
<i>E-rate Funding</i>						
Public Service Technology [web maintenance; upgrades; IT projects]						
Subtotal	\$380,000	\$160,000	\$150,000	\$50,000	\$20,000	\$380,000
CSG 70: Equipment & Equipment Rental						

Attachment I - Spending Plan

FY15 - CE0 - L400 - Business Operations

Copy Fund

Public Service Technology [PCs; peripherals; software]

	Total FY 2015 Budget Request	Q1	Q2	Q3	Q4	Total
Subtotal	\$150,000	\$100,000	\$25,000	\$12,000	\$13,000	\$150,000
Program L-400 Bus. Oper. O-Type Budget Total for FY15	\$530,000	\$260,000	\$175,000	\$62,000	\$33,000	\$530,000
0700 --INTRADISTRICT FUNDS						
Non-Personal Services (NPS)						
CSG 41: Contractual Services						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Program L-400 Bus. Oper. IntraDistrict Bud. Totl. for FY15	\$0	\$0	\$0	\$0	\$0	\$0

A-2

QUESTION NUMBER 2

In Attachment II list all contracts to be entered into in FY 2015 and any contracts that began in a prior fiscal year and will continue into FY15.

- a. If the total of this attachment does not match the total of your FY15 budget for CSG 41-Contractual Services in the FY 2015 Proposed Budget and Financial Plan for your Agency, please explain any differences.
- b. If the contract has multiple option years, indicate what option year is FY15.
- c. Your submission must be in Excel. Do not submit a PDF document.
- d. Please include your Agency Code in the filename (e.g., AB0_FY15_AttachmentII.xls)
- e. You may add additional lines to the sheet but do not change any other formatting including fonts, font size and formulas.

See pages that follow.

Attachment II

Contracts

Vendor Name	Contract Purpose - Description of Services	Contract Amount	Contract Term Begin	Contract Term End	Option Year in FY15	Funding Source (local, federal, private, special revenue)	Competitive or Sole Source	Notes
National Service Contractors	7 Day Janitorial Services	\$1,433,279.64	1/10/2015	1/10/2016	1	Local	Competitive	To be executed in FY 15
Recorded Books	Books, Materials and Selected Services	\$99,000.00	2/19/2015	2/18/2016	1	Local	Competitive	To be executed in FY 15
Baker & Taylor	Books, Materials and Selected Services	\$990,000.00	2/20/2015	2/19/2016	1	Local	Competitive	To be executed in FY 15
Ingram	Books, Materials and Selected Services	\$990,000.00	2/20/2015	2/19/2016	1	Local	Competitive	To be executed in FY 15
Actrace	Books, Materials and Selected Services	\$50,000.00	2/20/2015	2/19/2016	1	Local	Competitive	To be executed in FY 15
Multicultural Books	Books, Materials and Selected Services	\$99,000.00	2/20/2015	2/19/2016	1	Local	Competitive	To be executed in FY 15
Broadart	Books, Materials and Selected Services	\$600,000.00	3/7/2015	3/6/2016	1	Local	Competitive	To be executed in FY 15
Gale Cengage	Books, Materials and Selected Services	\$60,000.00	2/24/2015	2/23/2016	1	Local	Competitive	To be executed in FY 15
Midwest Tape	Books, Materials and Selected Services	\$600,000.00	2/27/2015	2/26/2016	1	Local	Competitive	To be executed in FY 15
Xerox Corporation	Print Management Services	\$630,029.64	10/17/2014	10/16/2015	1	Local	GSA	To be executed in FY 15
R&R Janitorial	Landscape and Snow Removal Services	\$154,779.20	2/19/2015	2/18/2016	3	Local	Competitive	To be executed in FY 15
Georgetown Design Group	BPA for Space Planning Services - NTE \$100,000	\$0.00	1/27/2015	1/26/2016	1	Local	Competitive	To be executed in FY 15
OTJ Architects	BPA for Space Planning Services - NTE \$100,000	\$0.00	1/27/2015	1/26/2016	1	Local	Competitive	To be executed in FY 15
TBD	Elevator Maintenance	\$150,000.00	10/11/2014	9/30/2015	n/a	Local	Competitive	Solicitation to be issued in FY15
TBD	Computer Training Classes at 10 DCPL Neighborhood Libraries	\$300,000.00	TBD	TBD	n/a	Local	Competitive	Solicitation to be issued in FY15
TBD	HVAC, Plumbing and Electrical Services	\$200,000.00	TBD	TBD	n/a	Local	Competitive	Solicitation to be issued in FY15
Bates Trucking	Trash & Recycling Services	\$150,000.00	TBD	TBD	n/a	Local	Competitive	Task Order against a DGS contract
Ebsco Industries	Serial and Periodical Subscription Services	\$400,000	7/8/2014	7/7/2015	4	Local	Competitive	Last Option Year
R&R Janitorial	Landscape and Snow Removal Services	\$206,543.50	2/19/2014	2/18/2015	2	Local	Competitive	Continuing from FY 14
National Service Contractors	7 Day Janitorial Services	\$1,090,460.41	1/10/2014	1/9/2015	Base Year	Local	Competitive	Continuing from FY 14
Recorded Books	Books, Materials and Selected Services	\$99,000.00	2/19/2014	2/18/2016	Base Year	Local	Competitive	Continuing from FY 14
Baker & Taylor	Books, Materials and Selected Services	\$990,000.00	2/20/2014	2/19/2016	Base Year	Local	Competitive	Continuing from FY 14
Ingram	Books, Materials and Selected Services	\$990,000.00	2/20/2014	2/19/2016	Base Year	Local	Competitive	Continuing from FY 14
Actrace	Books, Materials and Selected Services	\$50,000.00	2/20/2014	2/19/2016	Base Year	Local	Competitive	Continuing from FY 14
Multicultural Books	Books, Materials and Selected Services	\$99,000.00	2/20/2014	2/19/2016	Base Year	Local	Competitive	Continuing from FY 14
Broadart	Books, Materials and Selected Services	\$600,000.00	3/7/2014	3/6/2016	Base Year	Local	Competitive	Continuing from FY 14
Gale Cengage	Books, Materials and Selected Services	\$60,000.00	2/24/2014	2/23/2016	Base Year	Local	Competitive	Continuing from FY 14
Midwest Tape	Books, Materials and Selected Services	\$600,000.00	2/27/2014	2/26/2016	Base Year	Local	Competitive	Continuing from FY 14
Xerox Corporation	Print Management Services	\$630,029.64	10/17/2013	10/16/2014	Base Year	Local	Competitive	Continuing from FY 14
Georgetown Design Group	BPA for Space Planning Services - NTE \$100,000	\$10,000.00	1/27/2014	1/26/2015	Base Year	Local	Competitive	Continuing from FY 14
OTJ Architects	BPA for Space Planning Services - NTE \$100,000	\$10,000.00	1/27/2014	1/26/2015	Base Year	Local	Competitive	Continuing from FY 15

A-3

QUESTION NUMBER 3

In Attachment III list all Intra-Districts for your Agency for FY 15. The list must include the sending and receiving agencies and the service to be provided with the funds.

- a. In section A, list all intra-districts (FTEs and dollars) you are receiving from other agencies.
- b. In section B, list all funds your agency is sending to other agencies. Also, please identify where those funds are in your agency budget.
- c. If this attachment does not match the proposed FY15 Budget and Financial Plan for Intra-District transfers within your Agency, please explain any differences.
- d. Your submission must be in Excel. Do not submit a PDF document.
- e. Please include your Agency Code in the filename (e.g., AB0_FY15_AttachmentIII.xls)
- f. You may add additional lines to the sheet but do not change any other formatting including fonts, font size and formulas.

See pages that follow.

Attachment III - Intra-Districts			
Agency Name: DC Public Library (CE0)			
A	Amount*	FTEs	Sending Agency
			Service
		N/A	
Total	-		
B	Amount	Receiving Agency	Service
	650,000.00	Office of Contracts and Procurement (PO0)	Various Funds, Activities and Objects
	306,425.00	Department of General Services (AM0)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0032 - Rentals - Land and Structures
	130,371.00	OCTO (TO0)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0040 - Other Services & Charges
	120,438.00	OCTO (TO0)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0040 - Other Services & Charges
	94,597.96	Dept Public Works (KT0)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0040 - Other Services & Charges
	70,000.00	DC Labor Relations and Collective Bargaining	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0040 - Other Services & Charges
	50,000.00	OFRM (ASU)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0031 - Telecommunication Charges
	18,652.74	DCHR (BEU)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0040 - Other Services & Charges
	17,516.98	DCHR (BE0)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0040 - Other Services & Charges
	10,399.00	Office of Unified Communications (UC0)	Fund: 100 - Local; Program: L400; CSG:0040 - Other Services and Charges
	8,250.00	MPD (FA0)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0040 - Other Services & Charges
	2,600.00	OCFO (AT0)	Fund: 100 - Local; Program: 100F - Agency Financial Operations; CSG: 0041 - Contracts
	2,500.00	OCFO (AT0)	Fund: 100 - Local and 200 - Federal; Program: L300 - Library Services; CSG: 0040 - Other Services & Charges
	2,500.00	Dept Public Works (KT0)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0040 - Other Services & Charges
	TBD	Dept of Parks & Rec (HA0)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0030 - Energy, Comm, and Bldg Rentals
	TBD	Dept of Parks & Rec (HA0)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0030 - Energy, Comm, and Bldg Rentals
	TBD	Dept of Parks & Rec (HA0)	Fund: 100 - Local; Program: 1000 - AMP; CSG: 0030 - Energy, Comm, and Bldg Rentals
Total	1,484,250.68		

A-4

QUESTION NUMBER 4

In Attachment IV list all Federal grants and Federal payments for FY 2015 and the service provided by each grant/payment.

- a. If the total of this list does not match the FY 2015 Proposed Budget and Financial Plan for your Agency, please explain any discrepancies.**
- b. Your submission must be in Excel. Do not submit a PDF document.**
- c. Please include your Agency Code in the filename (e.g., AB0_FY15_AttachmentIV.xls)**
- d. You may add additional lines to the sheet but do not change any other formatting including fonts, font size and formulas.**

See pages that follow.

A-5

QUESTION NUMBER 5

Please submit an Excel version of the Agency's Schedule A. Do not submit a PDF document. If the agency does not have a Schedule A, provide a position listing for your agency by program, which includes the following information:

- a. Position title
- b. Position status (vacant, filled, proposed/to be eliminated)
- c. Salary and fringe (actual salary for filled positions)
- d. Status (continuing, term, temporary, contract)
- e. The total FTEs must match the FTEs for your Agency in the FY 2015 Proposed Budget and Financial Plan
- f. Please include your Agency Code in the filename (e.g., AB0_FY15_ScheduleA.xls)

See pages that follow.

Fund De	Program Nar	Activity Name	Sum of FTE
0100	1000 - AM	1010 - Personnel	8
		1015 - Training and Employee Development	1
		1020 - Contracting and Procurement	3
		1030 - Property Management	3
		1040 - Information Technology	6
		1060 - Legal Services	3
		1070 - Fleet Management	6
		1080 - Communications & Intergovernmental Relations	10
		1085 - Customer Service	5
		1090 - Performance Management	3
	1000 - AMP Total		48
	100F - Age	110F - Budget Operations	2.5
		120F - Accounting Operations	4.5
	100F - Agency Financial Operations Total		7
	L200 - CHI	L210 - INTERGOVERNMENTAL AFFAIRS	1
		L220 - EXECUTIVE MANAGEMENT OFFICE	1
	L200 - CHIEF LIBRARIAN Total		2
	L300 - LIBR	L310 - CHILDREN & YOUNG ADULT SERVICES	52
		L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	81
		L330 - NEIGHBORHOOD LIBRARIES	258.75
		L340 - ADAPTIVE SERVICES	8
		L350 - LITERACY RESOURCES	3
		L360 - TEENS OF DISTINCTION PROGRAM	10.2
L370 - VOLUNTEERS		1	
L380 - COLLECTIONS	20		
L300 - LIBRARY SERVICES Total		433.95	
L400 - BUS	L410 - CUSTODIAL AND MAINTENANCE	59.125	
	L420 - PUBLIC SAFETY	26.5	
	L430 - ASSET MANAGEMENT	1	
	L440 - 21st CENTURY CAPITAL PROJECTS	1	
	L450 - PUBLIC SERVICE TECHNOLOGY	12.5	
L400 - BUSINESS OPERATIONS Total		100.125	
0100 Total		591.075	
8200	L300 - LIBR	L350 - LITERACY RESOURCES	5
	L300 - LIBRARY SERVICES Total		5
8200 Total		5	
Grand Total		596.075	

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	1000 - AMP	1010 - Personnel	00001505	Director, Human Resources	1.00	Filled	150,000.00	40,050.00	190,050.00	Continuing
0100	LOCAL FUNDS	1000 - AMP	1010 - Personnel	00011935	Human Resource Specialist	1.00	Filled	98,430.92	26,281.06	124,711.98	Continuing
0100	LOCAL FUNDS	1000 - AMP	1010 - Personnel	00015536	Human Resources Specialist	1.00	Filled	81,642.22	21,798.47	103,440.69	Temporary
0100	LOCAL FUNDS	1000 - AMP	1010 - Personnel	00023322	HUMAN RESOURCES ASSISTANT	1.00	Filled	51,583.43	13,772.78	65,356.21	Continuing
0100	LOCAL FUNDS	1000 - AMP	1010 - Personnel	00025441	HUMAN RESOURCES ASST	1.00	Filled	50,575.58	13,503.68	64,079.26	Continuing
0100	LOCAL FUNDS	1000 - AMP	1010 - Personnel	00041080	Human Resources Specialist	0.30	Vacant	53,584.72	14,307.12	67,891.84	Temporary
0100	LOCAL FUNDS	1000 - AMP	1010 - Personnel	00042800	Office Manager	0.40	Filled	53,584.72	14,307.12	67,891.84	Temporary
0100	LOCAL FUNDS	1000 - AMP	1010 - Personnel	00045600	Human Resources Assistant	0.40	Filled	38,099.70	10,172.62	48,272.32	Temporary
0100	LOCAL FUNDS	1000 - AMP	1010 - Personnel	00046475	Human Resource Specialist	1.00	Filled	89,932.35	24,011.94	113,944.29	Continuing
0100	LOCAL FUNDS	1000 - AMP	1010 - Personnel	00048796	Human Resources Assistant	0.60	Filled	42,319.47	11,299.30	53,618.77	Term
0100	LOCAL FUNDS	1000 - AMP	1010 - Personnel	00076981	Human Resources Specialist	0.30	Filled	53,584.72	14,307.12	67,891.84	Temporary
0100	LOCAL FUNDS	1000 - AMP	1015 - Training and Employee Development	00047429	Workforce Training & Development	1.00	Vacant	96,305.00	25,713.44	122,018.44	Continuing
0100	LOCAL FUNDS	1000 - AMP	1020 - Contracting and Procurement	00044648	SUPERVISORY CONTRACT SPECIALIS	1.00	Filled	109,898.00	29,342.77	139,240.77	Continuing
0100	LOCAL FUNDS	1000 - AMP	1020 - Contracting and Procurement	00045601	Contract Specialist/Procurement	1.00	Filled	76,396.13	20,397.77	96,793.90	Continuing
0100	LOCAL FUNDS	1000 - AMP	1020 - Contracting and Procurement	00045602	Contract Specialist	1.00	Filled	84,827.71	22,649.00	107,476.71	Continuing
0100	LOCAL FUNDS	1000 - AMP	1030 - Property Management	00025832	STAFF ASST	1.00	Filled	53,004.83	14,152.29	67,157.12	Continuing
0100	LOCAL FUNDS	1000 - AMP	1030 - Property Management	00044645	Deputy Director, Facilities Mg	1.00	Filled	119,000.00	31,773.00	150,773.00	Continuing
0100	LOCAL FUNDS	1000 - AMP	1030 - Property Management	00047431	Risk Manager	1.00	Filled	86,189.37	23,012.56	109,201.93	Continuing
0100	LOCAL FUNDS	1000 - AMP	1040 - Information Technology	00013149	IT Specialist (Customer Support	1.00	Filled	67,403.11	17,996.63	85,399.74	Continuing
0100	LOCAL FUNDS	1000 - AMP	1040 - Information Technology	00018325	IT Specialist (Network)	1.00	Filled	102,063.49	27,250.95	129,314.44	Continuing
0100	LOCAL FUNDS	1000 - AMP	1040 - Information Technology	00022786	IT Specialist (Customer Support	1.00	Filled	67,617.58	18,053.89	85,671.47	Continuing
0100	LOCAL FUNDS	1000 - AMP	1040 - Information Technology	00025042	IT Specialist (Customer Support	1.00	Filled	60,727.69	16,214.29	76,941.98	Term
0100	LOCAL FUNDS	1000 - AMP	1040 - Information Technology	00045365	information technology special	1.00	Filled	84,827.71	22,649.00	107,476.71	Term
0100	LOCAL FUNDS	1000 - AMP	1040 - Information Technology	00076984	Information Technology Special	1.00	Filled	81,326.33	21,714.13	103,040.46	Continuing
0100	LOCAL FUNDS	1000 - AMP	1060 - Legal Services	00012475	GEN COUNSEL	1.00	Filled	137,235.14	36,641.78	173,876.92	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	1000 - AMP	1060 - Legal Services	00046051	PARALEGAL SPEC	1.00	Filled	69,093.43	18,447.95	87,541.38	Term
0100	LOCAL FUNDS	1000 - AMP	1060 - Legal Services	00082155	Library Associate	1.00	Vacant	43,733.80	11,676.92	55,410.72	Continuing
0100	LOCAL FUNDS	1000 - AMP	1070 - Fleet Management	00009867	MOTOR VEHICLE OPERATOR	1.00	Filled	46,356.20	12,377.10	58,733.30	Continuing
0100	LOCAL FUNDS	1000 - AMP	1070 - Fleet Management	00017338	MOTOR VEHICLE OPERATOR	1.00	Filled	52,531.65	14,025.95	66,557.60	Continuing
0100	LOCAL FUNDS	1000 - AMP	1070 - Fleet Management	00019576	MOTOR VEHICLE OPERATOR	1.00	Filled	41,396.73	11,052.93	52,449.66	Continuing
0100	LOCAL FUNDS	1000 - AMP	1070 - Fleet Management	00038920	MOTOR VEHICLE OPERATOR	1.00	Filled	45,019.68	12,020.25	57,039.93	Continuing
0100	LOCAL FUNDS	1000 - AMP	1070 - Fleet Management	00046874	MOTOR VEHICLE OPERATOR	1.00	Filled	46,302.98	12,362.90	58,665.88	Continuing
0100	LOCAL FUNDS	1000 - AMP	1070 - Fleet Management	00047774	Fleet Manager	1.00	Filled	68,962.00	18,412.85	87,374.85	Continuing
0100	LOCAL FUNDS	1000 - AMP	1080 - Communications & Intergovernmental Relations	00000001	Systems Librarian	0.00	Filled	80,620.16	21,525.58	102,145.74	Term
0100	LOCAL FUNDS	1000 - AMP	1080 - Communications & Intergovernmental Relations	00000454	Director of Communication	1.00	Filled	148,000.00	39,516.00	187,516.00	Continuing
0100	LOCAL FUNDS	1000 - AMP	1080 - Communications & Intergovernmental Relations	00013224	Supervisory Public Affairs Specialist	1.00	Filled	85,142.89	22,733.15	107,876.04	Continuing
0100	LOCAL FUNDS	1000 - AMP	1080 - Communications & Intergovernmental Relations	00016029	AUDIOVISUAL MECHANIC	1.00	Filled	45,516.99	12,153.04	57,670.03	Continuing
0100	LOCAL FUNDS	1000 - AMP	1080 - Communications & Intergovernmental Relations	00018226	Audiovisual Mechanic	1.00	Filled	44,111.81	11,777.85	55,889.66	Term
0100	LOCAL FUNDS	1000 - AMP	1080 - Communications & Intergovernmental Relations	00020537	WEB & SOCIAL MEDIA SPECIALIST	1.00	Filled	69,093.43	18,447.95	87,541.38	Continuing
0100	LOCAL FUNDS	1000 - AMP	1080 - Communications & Intergovernmental Relations	00035114	senior graphic designer	1.00	Filled	87,297.65	23,308.47	110,606.12	Continuing
0100	LOCAL FUNDS	1000 - AMP	1080 - Communications & Intergovernmental Relations	00042687	Computer Assistant(Duplication)	1.00	Filled	45,775.26	12,221.99	57,997.25	Continuing
0100	LOCAL FUNDS	1000 - AMP	1080 - Communications & Intergovernmental Relations	00044646	Public Affairs Specialist (Med)	1.00	Filled	86,189.37	23,012.56	109,201.93	Continuing
0100	LOCAL FUNDS	1000 - AMP	1080 - Communications & Intergovernmental Relations	00047810	Office Manager	1.00	Filled	63,904.90	17,062.61	80,967.51	Continuing
0100	LOCAL FUNDS	1000 - AMP	1080 - Communications & Intergovernmental Relations	10005899	Outreach Specialist	1.00	Vacant	57,959.13	15,475.09	73,434.22	Continuing
0100	LOCAL FUNDS	1000 - AMP	1085 - Customer Service	00000923	Grants Specialist	1.00	Filled	67,686.62	18,072.33	85,758.95	Continuing
0100	LOCAL FUNDS	1000 - AMP	1085 - Customer Service	00001074	Compliance Analyst	1.00	Filled	76,595.95	20,451.12	97,047.07	Term
0100	LOCAL FUNDS	1000 - AMP	1085 - Customer Service	00007864	Administrative Support Assistant	1.00	Filled	57,269.03	15,290.83	72,559.86	Continuing
0100	LOCAL FUNDS	1000 - AMP	1085 - Customer Service	00016135	ADMIN LIBRARIAN	1.00	Filled	102,781.64	27,442.70	130,224.34	Continuing
0100	LOCAL FUNDS	1000 - AMP	1085 - Customer Service	00043325	Executive Assistant	1.00	Filled	57,149.14	15,258.82	72,407.96	Continuing
0100	LOCAL FUNDS	1000 - AMP	1090 - Performance Management	00002711	Executive Director	1.00	Filled	193,685.32	51,713.98	245,399.30	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	1000 - AMP	1090 - Performance Management	00040923	Exec Dir, Library Foundation	1.00	Filled	143,000.00	38,181.00	181,181.00	Continuing
0100	LOCAL FUNDS	1000 - AMP	1090 - Performance Management	00043831	Director of Business Operation	1.00	Filled	150,000.00	40,050.00	190,050.00	Term
0100	LOCAL FUNDS	1000 - AMP	1090 - Performance Management	00043831	Director of Business Operation	0.00	Filled	150,000.00	40,050.00	190,050.00	Term
0100	LOCAL FUNDS	100F - Agency Financial Operations	110F - Budget Operations	00006790	Agency Fiscal Officer	0.50	Filled	71,003.57	18,957.95	89,961.52	Continuing
0100	LOCAL FUNDS	100F - Agency Financial Operations	110F - Budget Operations	00035867	BUDGET OFFICER	1.00	Filled	115,050.92	30,718.60	145,769.52	Continuing
0100	LOCAL FUNDS	100F - Agency Financial Operations	110F - Budget Operations	00036344	BUDGET ANALYST	1.00	Filled	71,856.92	19,185.80	91,042.72	Continuing
0100	LOCAL FUNDS	100F - Agency Financial Operations	120F - Accounting Operations	00005070	FINANCIAL SPECIALIST	1.00	Filled	60,191.95	16,071.25	76,263.20	Continuing
0100	LOCAL FUNDS	100F - Agency Financial Operations	120F - Accounting Operations	00006790	Agency Fiscal Officer	0.50	Filled	71,003.57	18,957.95	89,961.52	Continuing
0100	LOCAL FUNDS	100F - Agency Financial Operations	120F - Accounting Operations	00013935	Accounts Payable Supervisor	1.00	Filled	78,567.95	20,977.64	99,545.59	Continuing
0100	LOCAL FUNDS	100F - Agency Financial Operations	120F - Accounting Operations	00021937	ACCOUNTANT MGR	1.00	Filled	102,373.76	27,333.79	129,707.55	Continuing
0100	LOCAL FUNDS	100F - Agency Financial Operations	120F - Accounting Operations	00028619	ACCOUNTS PAYABLE TECH	1.00	Filled	56,605.71	15,113.72	71,719.43	Continuing
0100	LOCAL FUNDS	L200 - CHIEF LIBRARIAN	L210 - INTERGOVERNMENTAL AFFAIRS	00044130	Intergovernmental Affairs Spec	1.00	Filled	116,320.99	31,057.70	147,378.69	Continuing
0100	LOCAL FUNDS	L200 - CHIEF LIBRARIAN	L220 - EXECUTIVE MANAGEMENT OFFICE	00025135	executive management officer	1.00	Filled	107,841.00	28,793.55	136,634.55	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00001316	CHILDREN'S LIBRARIAN	1.00	Vacant	64,891.43	17,326.01	82,217.44	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00001338	Children's LIBRARIAN	1.00	Filled	63,457.08	16,943.04	80,400.12	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00001708	LIBRARIAN	1.00	Filled	65,412.21	17,465.06	82,877.27	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00002262	Children's LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00005669	Outreach Specialist	0.00	Filled	59,822.40	15,972.58	75,794.98	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00005760	Children's LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00009907	Children's Librarian	1.00	Filled	60,950.61	16,273.81	77,224.42	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00010129	Children's Librarian	1.00	Filled	51,994.37	13,882.50	65,876.87	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00010665	Children's Librarian	1.00	Filled	60,092.95	16,044.82	76,137.77	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00010737	Supervisory Librarian	1.00	Filled	84,000.00	22,428.00	106,428.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00011094	Children's LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00012673	Children's LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00012950	Children's Librarian	1.00	Filled	60,879.06	16,254.71	77,133.77	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00015269	Librarian	1.00	Filled	51,404.87	13,725.10	65,129.97	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00015570	Children's Librarian	1.00	Filled	53,295.24	14,229.83	67,525.07	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00016063	Children Prog/Partnership Coor	1.00	Filled	72,857.91	19,453.06	92,310.97	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00021004	Children's LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00022428	SUPERVISORY LIBRARIAN	1.00	Filled	91,749.31	24,497.07	116,246.38	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00028308	LIBRARIAN	1.00	Filled	70,695.70	18,875.75	89,571.45	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00028368	Children's LIBRARIAN	1.00	Filled	62,456.50	16,675.89	79,132.39	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00033014	Children's LIBRARIAN	1.00	Filled	67,275.48	17,962.55	85,238.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00033340	CHILDREN'S LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00039285	Children's Librarian	1.00	Filled	53,000.64	14,151.17	67,151.81	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00039288	CHILDREN'S LIBRARIAN	1.00	Filled	61,884.67	16,523.21	78,407.88	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00039290	Children's LIBRARIAN	1.00	Filled	63,819.49	17,039.80	80,859.29	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00042685	Children's LIBRARIAN	1.00	Filled	67,275.48	17,962.55	85,238.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00044132	Library Associate	1.00	Filled	42,793.41	11,425.84	54,219.25	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00044381	Children's LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00046571	Teen Program/Partnerships Coor	1.00	Filled	72,857.91	19,453.06	92,310.97	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00047444	Early Literacy Prog/Partn Coor	1.00	Filled	84,827.71	22,649.00	107,476.71	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00050764	Children's LIBRARIAN	1.00	Filled	62,778.29	16,761.80	79,540.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00070165	Children's Librarian	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00073149	Children's Librarian	1.00	Filled	60,307.41	16,102.08	76,409.49	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00075024	LIBRARY ASSOCIATE	1.00	Filled	45,078.75	12,036.03	57,114.78	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00075026	Children's LIBRARIAN	1.00	Filled	58,755.12	15,687.62	74,442.74	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00075027	CHILDREN'S LIBRARIAN	1.00	Filled	61,593.81	16,445.55	78,039.36	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00075610	Children's LIBRARIAN	1.00	Filled	54,478.39	14,545.73	69,024.12	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00076972	Children's LIBRARIAN	1.00	Filled	59,822.40	15,972.58	75,794.98	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00076974	Children's LIBRARIAN	1.00	Filled	66,101.62	17,649.13	83,750.75	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00076983	Children's LIBRARIAN	1.00	Filled	54,255.25	14,486.15	68,741.40	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00077000	Library Associate	1.00	Filled	42,740.30	11,411.66	54,151.96	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082150	Adult Librarian	1.00	Filled	54,301.51	14,498.50	68,800.01	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082200	LIBRARY ASSOCIATE	0.50	Filled	41,209.27	11,002.88	52,212.15	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082201	Library Associate	0.50	Filled	46,562.93	12,432.30	58,995.23	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082236	Library Associate	0.50	Filled	45,359.14	12,110.89	57,470.03	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082238	Library Associate	0.50	Filled	41,250.91	11,013.99	52,264.90	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082320	Children's Librarian	1.00	Filled	52,764.75	14,088.19	66,852.94	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082321	Children's Librarian	1.00	Filled	54,255.25	14,486.15	68,741.40	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082323	Children's Librarian	1.00	Filled	48,108.21	12,844.89	60,953.10	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082324	Children's Librarian	1.00	Filled	51,227.99	13,677.87	64,905.86	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082325	Children's Librarian	1.00	Filled	54,255.25	14,486.15	68,741.40	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082326	Children's Librarian	1.00	Filled	51,181.73	13,665.52	64,847.25	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082327	Children's Librarian	1.00	Filled	54,255.25	14,486.15	68,741.40	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082328	Children's Librarian	1.00	Filled	51,227.99	13,677.87	64,905.86	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	00082330	Children's Librarian	1.00	Filled	51,227.99	13,677.87	64,905.86	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00000010	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00000423	LIBRARIAN	1.00	Filled	61,741.75	16,485.05	78,226.80	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00000471	LIBRARY ASSOCIATE	1.00	Filled	52,026.64	13,891.11	65,917.75	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00001946	LIBRARY TECHNICIAN	1.00	Filled	36,954.34	9,866.81	46,821.15	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00001948	Supervisory Librarian	1.00	Filled	89,400.00	23,869.80	113,269.80	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00002293	COLLECTIONS LIBRARIAN	1.00	Filled	65,412.21	17,465.06	82,877.27	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00002694	Assistant Director, Public Se	1.00	Filled	113,300.00	30,251.10	143,551.10	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00003049	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00004212	Library Associate	1.00	Filled	44,176.70	11,795.18	55,971.88	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00004883	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00006347	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00006415	Library Technician	1.00	Filled	41,469.86	11,072.45	52,542.31	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00007073	LIBRARY TECHNICIAN	1.00	Filled	41,469.86	11,072.45	52,542.31	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00007200	LIBRARY ASSOCIATE	1.00	Filled	42,152.95	11,254.84	53,407.79	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00007445	LIBRARY TECHNICIAN	1.00	Filled	40,504.89	10,814.81	51,319.70	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00008014	Adult Librarian	1.00	Filled	52,941.63	14,135.41	67,077.04	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00008380	LIBRARIAN	1.00	Filled	57,959.13	15,475.09	73,434.22	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00009168	CIRCULATION SERVICES MANAGER	1.00	Filled	82,400.00	22,000.80	104,400.80	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00010540	SUPVY LIBRARY TECH	1.00	Filled	45,587.80	12,171.94	57,759.74	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00010974	LIBRARY TECHNICIAN	1.00	Filled	40,808.00	10,895.74	51,703.74	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00011537	LIBRARIAN	1.00	Filled	57,817.15	15,437.18	73,254.33	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00011621	LIBRARIAN	1.00	Filled	71,487.03	19,087.04	90,574.07	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00011851	LIBRARIAN	1.00	Filled	65,412.21	17,465.06	82,877.27	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00012411	ADMIN LIBRARIAN	1.00	Filled	84,000.00	22,428.00	106,428.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00012608	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00013157	Librarian	1.00	Filled	65,141.66	17,392.82	82,534.48	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00013813	ADMIN LIBRARIAN	1.00	Filled	84,000.00	22,428.00	106,428.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00014338	LIBRARY TECHNICIAN	1.00	Filled	47,212.11	12,605.63	59,817.74	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00014789	LIBRARY TECHNICIAN	1.00	Filled	39,852.29	10,640.56	50,492.85	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00015349	Librarian	1.00	Filled	55,480.51	14,813.30	70,293.81	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00015507	Assistant Director, Public Se	1.00	Vacant	107,120.00	28,601.04	135,721.04	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00015726	Administrative Support Assistant	1.00	Vacant	54,356.15	14,513.09	68,869.24	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00016129	LIBRARY TECHNICIAN	1.00	Filled	35,726.46	9,538.96	45,265.42	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00016474	LIBRARY ASSOCIATE	1.00	Filled	49,831.17	13,304.92	63,136.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00017511	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00020073	Supervisory Librarian	1.00	Filled	84,000.00	22,428.00	106,428.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00020119	LIBRARY TECHNICIAN	1.00	Filled	35,293.53	9,423.37	44,716.90	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00020535	Supervisory Librarian	1.00	Filled	79,305.88	21,174.67	100,480.55	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00020743	LIBRARY TECHNICIAN	1.00	Filled	33,432.30	8,926.43	42,358.73	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00021989	SUPVY LIBRARY TECH	1.00	Filled	46,875.30	12,515.71	59,391.01	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00022235	Administrative Support Assistant	1.00	Filled	48,783.41	13,025.17	61,808.58	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00022392	Librarian	1.00	Vacant	57,959.13	15,475.09	73,434.22	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00024724	PATRON TRAINER COOR	1.00	Filled	91,749.31	24,497.07	116,246.38	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00025401	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00026720	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00028305	Librarian	1.00	Filled	59,878.48	15,987.56	75,866.04	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00032535	Librarian	1.00	Filled	60,378.77	16,121.13	76,499.90	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00033090	LIBRARIAN	1.00	Filled	72,865.29	19,455.03	92,320.32	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00033512	LIBRARY TECHNICIAN	1.00	Filled	34,069.31	9,096.51	43,165.82	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00034898	LIBRARY ASSOCIATE	1.00	Filled	48,326.57	12,903.20	61,229.77	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00035115	Library Associate	1.00	Filled	42,793.41	11,425.84	54,219.25	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00035126	Library Associate	1.00	Filled	45,369.14	12,110.89	57,470.03	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00039284	LIBRARY ASSOCIATE	1.00	Filled	50,633.05	13,519.02	64,152.07	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00043344	LIBRARY TECHNICIAN	1.00	Filled	36,249.13	9,678.52	45,927.65	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00046902	LIBRARY TECHNICIAN	1.00	Filled	36,954.34	9,866.81	46,821.15	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00047428	Director, Public Services	1.00	Filled	159,135.00	42,489.05	201,624.05	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00048058	Special Collections Manager	1.00	Filled	85,490.00	22,825.83	108,315.83	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00048083	LIBRARY ASSOCIATE	1.00	Filled	52,095.34	13,909.46	66,004.80	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00073153	Library Associate	1.00	Filled	46,776.84	12,489.42	59,266.26	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00075025	Library Associate	1.00	Filled	43,111.71	11,510.83	54,622.54	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00075029	LIBRARY ASSOCIATE	1.00	Filled	47,471.69	12,674.94	60,146.63	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00075609	Administrative Support Assist	1.00	Vacant	51,583.43	13,772.78	65,356.21	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00076980	Assistant Director, Partnerships	1.00	Filled	104,000.00	27,768.00	131,768.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00076985	Adult Prog & Partnerships Coord	1.00	Filled	82,989.56	22,158.21	105,147.77	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00076996	LIBRARY ASSOCIATE	1.00	Filled	45,359.14	12,110.89	57,470.03	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00076999	LIBRARY ASSOCIATE	1.00	Filled	48,651.50	12,989.95	61,641.45	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00077002	LIBRARY ASSOCIATE	0.50	Filled	42,846.53	11,440.02	54,286.55	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082136	Adult Librarian	1.00	Filled	51,227.99	13,677.87	64,905.86	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082138	Adult Librarian	1.00	Filled	51,227.99	13,677.87	64,905.86	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082139	Adult Librarian	1.00	Filled	51,227.99	13,677.87	64,905.86	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082151	Library Associate	1.00	Filled	49,308.16	13,165.28	62,473.44	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082152	Library Associate	1.00	Filled	49,350.11	13,176.48	62,526.59	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082162	Adult Librarian	1.00	Filled	52,764.75	14,088.19	66,852.94	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082189	Library Technician	1.00	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082190	Library Technician	1.00	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082240	Library Associate	0.50	Filled	44,017.49	11,752.67	55,770.16	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082241	Library Associate	0.50	Vacant	41,250.91	11,013.99	52,264.90	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082243	Library Associate	0.50	Filled	42,634.20	11,383.33	54,017.53	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082245	Library Associate	0.50	Filled	41,209.27	11,002.88	52,212.15	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082307	Library Technician	0.50	Filled	31,040.90	8,287.92	39,328.82	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082318	Administrative Support Assistant	1.00	Filled	51,583.43	13,772.78	65,356.21	Term

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082319	Librarian	1.00	Filled	55,792.01	14,896.47	70,688.48	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082322	Librarian	1.00	Vacant	48,108.21	12,844.89	60,953.10	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	00082332	Librarian	1.00	Vacant	48,108.21	12,844.89	60,953.10	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00000183	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00000190	LIBRARY ASSOCIATE	0.50	Filled	42,592.56	11,372.21	53,964.77	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00000216	LIBRARY TECHNICIAN	1.00	Filled	39,246.08	10,478.70	49,724.78	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00000577	LIBRARY TECH	1.00	Filled	40,340.98	10,771.04	51,112.02	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00000940	LIBRARY TECHNICIAN	1.00	Filled	38,083.22	10,168.22	48,251.44	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00001559	Supervisory Librarian	1.00	Filled	86,000.00	22,962.00	108,962.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00002058	LIBRARY ASSOCIATE	1.00	Filled	47,966.52	12,804.39	60,760.91	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00002663	Supervisory Librarian	1.00	Filled	79,305.88	21,174.67	100,480.55	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00002708	Supervisory Librarian	1.00	Filled	86,189.37	23,012.56	109,201.93	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00002879	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00003263	Library Associate	1.00	Filled	44,282.80	11,823.51	56,106.31	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00003382	LIBRARY ASSOCIATE	1.00	Filled	49,308.16	13,165.28	62,473.44	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00004605	LIBRARY TECHNICIAN	1.00	Filled	41,590.42	11,104.64	52,695.06	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00004609	Supervisory Librarian	1.00	Filled	84,000.00	22,428.00	106,428.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00005669	Outreach Specialist	1.00	Filled	59,822.40	15,972.58	75,794.98	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00005755	Library Technician	1.00	Filled	33,197.67	8,863.78	42,061.45	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00006377	Supervisory Librarian	1.00	Filled	79,305.88	21,174.67	100,480.55	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00006461	LIBRARIAN	1.00	Filled	72,992.92	19,489.11	92,482.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00006608	LIBRARY TECHNICIAN	1.00	Filled	37,637.88	10,049.31	47,687.19	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00006856	LIBRARIAN	1.00	Filled	65,611.21	17,518.19	83,129.40	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00006908	LIBRARIAN	1.00	Filled	72,865.29	19,455.03	92,320.32	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00007250	LIBRARY TECHNICIAN	1.00	Filled	37,507.94	10,014.62	47,522.56	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00007258	Librarian	1.00	Filled	54,255.25	14,486.15	68,741.40	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00007620	LIBRARY ASSOCIATE	0.50	Filled	50,701.75	13,537.37	64,239.12	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00007632	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00007674	LIBRARIAN	1.00	Filled	66,183.04	17,670.87	83,853.91	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00008226	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00008499	Public Affairs Assistant	1.00	Filled	38,099.70	10,172.62	48,272.32	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00008890	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00008899	LIBRARY TECHNICIAN	1.00	Filled	39,212.10	10,469.63	49,681.73	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00009563	LIBRARY ASSOCIATE	1.00	Filled	56,276.11	15,025.72	71,301.83	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00009821	LIBRARY TECHNICIAN	1.00	Filled	38,160.55	10,188.87	48,349.42	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00009848	Library Technician	1.00	Filled	34,058.09	9,093.51	43,151.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00009855	LIBRARY TECHNICIAN	1.00	Filled	41,547.19	11,093.10	52,640.29	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00009896	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00010266	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00010817	LIBRARY TECHNICIAN	1.00	Filled	42,283.22	11,289.62	53,572.84	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00010940	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00011090	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00011604	Librarian	1.00	Filled	74,728.56	19,952.53	94,681.09	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00011697	Supervisory Librarian	1.00	Filled	84,000.00	22,428.00	106,428.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00011965	Supervisory Librarian	1.00	Filled	89,827.33	23,983.90	113,811.23	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00012329	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00012694	LIBRARY TECHNICIAN	1.00	Filled	40,340.98	10,771.04	51,112.02	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00012704	LIBRARIAN	1.00	Filled	72,416.06	19,335.09	91,751.15	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00013096	LIBRARY ASSOCIATE	1.00	Filled	56,276.11	15,025.72	71,301.83	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00013410	Supervisory Librarian	1.00	Filled	95,166.85	25,409.55	120,576.40	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00014014	Supervisory Librarian	1.00	Filled	79,306.00	21,174.70	100,480.70	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00014015	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00014487	LIBRARY TECHNICIAN	1.00	Vacant	36,812.10	9,828.83	46,640.93	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00014525	LIBRARY TECHNICIAN	1.00	Filled	41,469.86	11,072.45	52,542.31	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00014574	LIBRARY TECHNICIAN	1.00	Filled	41,469.86	11,072.45	52,542.31	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00014814	LIBRARY TECHNICIAN	1.00	Filled	40,678.06	10,861.04	51,539.10	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00014879	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00014938	LIBRARY TECHNICIAN	1.00	Filled	34,100.00	9,104.70	43,204.70	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00015073	Supervisory Librarian	1.00	Filled	87,550.00	23,375.85	110,925.85	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00015622	Supervisory Librarian	1.00	Filled	84,000.00	22,428.00	106,428.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00015744	LIBRARY ASSOCIATE	1.00	Filled	43,907.65	11,723.34	55,630.99	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00015802	LIBRARY TECHNICIAN	1.00	Filled	37,551.29	10,026.19	47,577.48	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00016040	LIBRARY TECHNICIAN	1.00	Filled	40,340.98	10,771.04	51,112.02	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00016152	LIBRARIAN	1.00	Filled	66,183.04	17,670.87	83,853.91	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00016383	Library Associate	1.00	Filled	47,151.02	12,589.32	59,740.34	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00016437	LIBRARY TECHNICIAN	1.00	Filled	32,060.60	8,560.18	40,620.78	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00016544	LIBRARY ASSOCIATE	1.00	Filled	49,308.16	13,165.28	62,473.44	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00016697	LIBRARY TECHNICIAN	1.00	Filled	38,550.24	10,292.91	48,843.15	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00016720	Library Associate	0.13	Filled	45,359.14	12,110.89	57,470.03	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00016895	LIBRARY TECHNICIAN	1.00	Filled	41,469.86	11,072.45	52,542.31	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00017183	LIBRARIAN	1.00	Filled	65,412.21	17,465.06	82,877.27	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00017719	Library Technician	1.00	Filled	33,236.83	8,874.23	42,111.06	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00017966	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00018008	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00018165	LIBRARY ASSOCIATE	1.00	Filled	52,095.34	13,909.46	66,004.80	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00018226	Audiovisual Mechanic	0.00	Filled	44,111.81	11,777.85	55,889.66	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00018649	LIBRARY TECHNICIAN	1.00	Filled	33,080.30	8,832.44	41,912.74	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00018822	LIBRARIAN	1.00	Filled	70,838.61	18,913.91	89,752.52	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00019020	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00020116	LIBRARY TECHNICIAN	1.00	Filled	40,025.46	10,686.80	50,712.26	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00020185	LIBRARY ASSOCIATE	1.00	Filled	51,812.86	13,834.03	65,646.89	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00020190	Supervisory Librarian	1.00	Filled	79,305.88	21,174.67	100,480.55	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00020345	LIBRARIAN	1.00	Filled	65,412.21	17,465.06	82,877.27	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00021158	LIBRARY TECHNICIAN	1.00	Filled	46,742.43	12,480.23	59,222.66	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00021259	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00021599	LIBRARY TECHNICIAN	1.00	Filled	33,745.25	9,009.98	42,755.23	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00021737	Supervisory Librarian	1.00	Filled	85,959.68	22,951.23	108,910.91	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00021973	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00022232	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00023899	LIBRARY TECH	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00023940	LIBRARY TECHNICIAN	1.00	Filled	42,239.98	11,278.08	53,518.06	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00024036	Supervisory Librarian	1.00	Filled	91,065.39	24,314.46	115,379.85	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00024502	LIBRARY ASSOCIATE	1.00	Filled	52,095.34	13,909.46	66,004.80	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00024606	Supervisory Librarian	1.00	Filled	82,000.00	21,894.00	103,894.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00024614	LIBRARY TECHNICIAN	1.00	Filled	39,212.10	10,469.63	49,681.73	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00024712	LIBRARY ASSOCIATE	1.00	Filled	46,568.14	12,433.69	59,001.83	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00025015	LIBRARY TECHNICIAN	1.00	Filled	42,326.57	11,301.19	53,627.76	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00025027	LIBRARY TECHNICIAN	0.50	Filled	42,598.74	11,373.86	53,972.60	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00025387	Supervisory Librarian	1.00	Filled	79,306.00	21,174.70	100,480.70	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00025766	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00025885	LIBRARIAN	1.00	Filled	63,676.57	17,001.65	80,678.22	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00025937	LIBRARY TECHNICIAN	1.00	Filled	41,936.88	11,197.15	53,134.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00026193	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00026701	LIBRARY TECHNICIAN	1.00	Filled	35,769.81	9,550.54	45,320.35	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00027224	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00027445	LIBRARY TECHNICIAN	0.50	Filled	40,340.98	10,771.04	51,112.02	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00027491	LIBRARY TECHNICIAN	1.00	Filled	37,031.67	9,887.46	46,919.13	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00027833	Supervisory Librarian	1.00	Filled	89,827.33	23,983.90	113,811.23	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00028314	LIBRARIAN	1.00	Filled	61,522.26	16,426.44	77,948.70	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00028316	LIBRARY ASSOCIATE	1.00	Filled	45,359.14	12,110.89	57,470.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00028341	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00032323	LIBRARIAN	1.00	Filled	85,071.82	22,714.18	107,786.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00032397	LIBRARIAN	1.00	Filled	74,493.79	19,889.84	94,383.63	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00032670	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00032983	LIBRARY TECHNICIAN	1.00	Filled	41,677.12	11,127.79	52,804.91	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00034020	LIBRARIAN	1.00	Filled	72,865.29	19,455.03	92,320.32	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00034024	Library Technician	1.00	Filled	35,120.25	9,377.11	44,497.36	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00034028	SPECIAL POLICE OFFICER	0.00	Filled	48,345.11	12,908.14	61,253.25	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00034820	LIBRARY ASSOCIATE	1.00	Filled	43,854.54	11,709.16	55,563.70	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00034933	LIBRARY ASSOCIATE	1.00	Filled	45,290.94	12,092.68	57,383.62	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00034938	LIBRARY TECHNICIAN	0.50	Filled	37,897.63	10,118.67	48,016.30	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00034943	HR Specialist	1.00	Filled	78,844.44	21,051.47	99,895.91	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00034948	LIBRARY ASSOCIATE	1.00	Filled	55,726.34	14,878.93	70,605.27	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00034987	LIBRARY TECHNICIAN	1.00	Filled	36,954.34	9,866.81	46,821.15	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00035105	LIBRARY ASSOCIATE	1.00	Filled	50,701.75	13,537.37	64,239.12	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00035137	LIBRARY TECHNICIAN	1.00	Filled	39,212.10	10,469.63	49,681.73	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00036247	Library Technician	0.50	Filled	36,075.96	9,632.28	45,708.24	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00036249	LIBRARY TECHNICIAN	1.00	Filled	34,069.31	9,096.51	43,165.82	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00036289	LIBRARY TECHNICIAN	1.00	Filled	38,083.22	10,168.22	48,251.44	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00038930	LIBRARY TECHNICIAN	1.00	Filled	33,745.25	9,009.98	42,755.23	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039210	ADMINISTRATIVE SUPPORT ASSISTANT	1.00	Filled	57,269.03	15,290.83	72,559.86	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039213	Librarian	1.00	Filled	52,112.24	13,913.97	66,026.21	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039281	LIBRARY ASSOCIATE	1.00	Filled	51,171.39	13,662.76	64,834.15	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039282	LIBRARY ASSOCIATE	1.00	Filled	46,723.33	12,475.13	59,198.46	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039286	LIBRARY TECHNICIAN	1.00	Filled	48,125.72	12,849.57	60,975.29	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039287	LIBRARY ASSOCIATE	1.00	Filled	49,239.46	13,146.93	62,386.39	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039292	LIBRARY ASSOCIATE	1.00	Filled	50,312.24	13,433.37	63,745.61	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039296	Library Associate	1.00	Filled	49,308.16	13,165.28	62,473.44	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039298	LIBRARY TECHNICIAN	1.00	Filled	37,507.94	10,014.62	47,522.56	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039300	LIBRARY ASSOCIATE	1.00	Filled	56,276.11	15,025.72	71,301.83	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039803	Supervisory Librarian	1.00	Filled	82,000.00	21,894.00	103,894.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00039805	Librarian	1.00	Filled	49,985.98	13,346.26	63,332.24	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00042230	LIBRARY TECHNICIAN	1.00	Filled	32,099.76	8,570.64	40,670.40	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00042545	Special Police Officer	0.13	Vacant	48,345.11	12,908.14	61,253.25	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00043327	LIBRARIAN	1.00	Filled	49,644.97	13,255.21	62,900.18	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00043343	LIBRARY TECH	1.00	Filled	39,212.10	10,469.63	49,681.73	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00044150	LIBRARY ASSOCIATE	1.00	Filled	50,633.05	13,519.02	64,152.07	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00044151	LIBRARY ASSOCIATE	1.00	Filled	50,633.05	13,519.02	64,152.07	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00044153	LIBRARY TECHNICIAN	1.00	Filled	33,236.83	8,874.23	42,111.06	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00044568	LIBRARY TECHNICIAN	0.50	Filled	32,593.48	8,702.46	41,295.94	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00044656	LIBRARY ASSOCIATE	1.00	Filled	52,095.34	13,909.46	66,004.80	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00044660	LIBRARY TECHNICIAN	1.00	Filled	38,083.22	10,168.22	48,251.44	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00047773	LIBRARY ASSOCIATE	1.00	Filled	48,918.65	13,061.28	61,979.93	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00047793	LIBRARY TECHNICIAN	1.00	Filled	36,682.17	9,794.14	46,476.31	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00048070	LIBRARY TECHNICIAN	1.00	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00048085	LIBRARY TECHNICIAN	1.00	Filled	37,507.94	10,014.62	47,522.56	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00070145	Supervisory Librarian	1.00	Filled	84,000.00	22,428.00	106,428.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00070159	Supervisory Librarian	1.00	Filled	82,400.00	22,000.80	104,400.80	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00070161	Supervisory Librarian	1.00	Filled	82,000.00	21,894.00	103,894.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00070162	Library Associate	1.00	Filled	43,536.24	11,624.18	55,160.42	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00070164	Supervisory Librarian	1.00	Filled	91,065.39	24,314.46	115,379.85	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00073140	SUPERVISORY LIBRARIAN	1.00	Filled	92,169.55	24,609.27	116,778.82	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00073142	LIBRARY TECHNICIAN	1.00	Filled	40,548.24	10,826.38	51,374.62	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00073143	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00073144	LIBRARIAN	1.00	Filled	69,138.75	18,460.05	87,598.80	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00073145	LIBRARIAN	1.00	Filled	61,593.81	16,445.55	78,039.36	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00073151	Outreach Specialist	1.00	Filled	61,685.67	16,470.07	78,155.74	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00073155	Library Associate	1.00	Filled	47,204.40	12,603.57	59,807.97	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00073156	LIBRARY TECHNICIAN	1.00	Filled	36,954.34	9,866.81	46,821.15	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00073157	LIBRARY TECHNICIAN	1.00	Filled	35,336.77	9,434.92	44,771.69	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00073158	LIBRARY TECHNICIAN	1.00	Filled	34,947.08	9,330.87	44,277.95	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00073159	Library Technician	1.00	Filled	36,335.83	9,701.67	46,037.50	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00075021	LIBRARY TECHNICIAN	1.00	Filled	35,726.46	9,538.96	45,265.42	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00075022	Library Technician	1.00	Filled	38,083.22	10,168.22	48,251.44	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00075023	LIBRARY TECHNICIAN	1.00	Filled	35,726.46	9,538.96	45,265.42	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00075028	LIBRARY TECHNICIAN	1.00	Filled	33,940.83	9,062.20	43,003.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00075601	Library Technician	1.00	Filled	37,291.42	9,956.81	47,248.23	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00075605	LIBRARY TECHNICIAN	1.00	Filled	31,040.90	8,287.92	39,328.82	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00075606	Supervisory Librarian	1.00	Filled	80,340.00	21,450.78	101,790.78	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00075608	LIBRARY ASSOCIATE	1.00	Filled	42,740.30	11,411.66	54,151.96	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00076970	LIBRARY TECHNICIAN	1.00	Filled	32,999.34	8,810.82	41,810.16	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00076971	LIBRARY ASSOCIATE	1.00	Filled	45,359.14	12,110.89	57,470.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00076973	LIBRARIAN	1.00	Filled	61,665.17	16,464.60	78,129.77	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00076978	LIBRARIAN	1.00	Filled	53,413.26	14,261.34	67,674.60	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00076992	Library Technician	1.00	Filled	38,083.22	10,168.22	48,251.44	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00076993	LIBRARY ASSOCIATE	1.00	Filled	45,290.94	12,092.68	57,383.62	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00076994	LIBRARY ASSOCIATE	1.00	Filled	45,343.92	12,106.83	57,450.75	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00076997	LIBRARY ASSOCIATE	1.00	Filled	45,359.14	12,110.89	57,470.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00077004	LIBRARY ASSOCIATE	0.50	Filled	56,276.11	15,025.72	71,301.83	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00077005	LIBRARY ASSOCIATE	0.50	Filled	45,359.14	12,110.89	57,470.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00077007	Library Associate	0.50	Filled	47,899.24	12,789.10	60,688.34	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00077008	LIBRARY TECHNICIAN	0.50	Vacant	32,029.91	8,551.99	40,581.90	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00077009	LIBRARY TECHNICIAN	0.50	Filled	32,177.97	8,591.52	40,769.49	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00077010	Library Technician	0.50	Filled	29,990.51	8,007.47	37,997.98	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00077011	Library Technician	1.00	Filled	37,334.77	9,968.38	47,303.15	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082133	Adult Librarian	1.00	Filled	51,227.99	13,677.87	64,905.86	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082134	Adult Librarian	1.00	Filled	54,255.25	14,486.15	68,741.40	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082135	Adult Librarian	1.00	Filled	49,691.23	13,267.56	62,958.79	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082141	Adult Librarian	1.00	Filled	52,764.75	14,088.19	66,852.94	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082142	Adult Librarian	1.00	Filled	52,764.75	14,088.19	66,852.94	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082143	Adult Librarian	1.00	Filled	52,764.75	14,088.19	66,852.94	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082144	Adult Librarian	1.00	Filled	51,227.99	13,677.87	64,905.86	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082145	Adult Librarian	1.00	Filled	51,227.99	13,677.87	64,905.86	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082146	Adult Librarian	1.00	Filled	48,108.21	12,844.89	60,953.10	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082147	Adult Librarian	1.00	Filled	48,108.21	12,844.89	60,953.10	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082148	Adult Librarian	1.00	Filled	54,255.25	14,486.15	68,741.40	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082149	Adult Librarian	1.00	Filled	52,764.75	14,088.19	66,852.94	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082154	Library Associate	1.00	Filled	49,308.16	13,165.28	62,473.44	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082155	Library Associate	0.00	Vacant	43,733.80	11,676.92	55,410.72	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082156	Library Associate	1.00	Filled	42,634.20	11,383.33	54,017.53	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082157	Library Associate	1.00	Filled	42,634.20	11,383.33	54,017.53	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082158	Library Associate	1.00	Filled	44,017.49	11,752.67	55,770.16	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082159	Library Associate	1.00	Filled	42,634.20	11,383.33	54,017.53	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082160	Library Associate	1.00	Filled	44,866.41	11,979.33	56,845.74	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082161	Library Associate	1.00	Filled	41,250.91	11,013.99	52,264.90	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082163	Library Associate	1.00	Filled	41,250.91	11,013.99	52,264.90	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082164	Library Associate	1.00	Filled	42,634.20	11,383.33	54,017.53	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082166	Library Associate	1.00	Filled	44,017.49	11,752.67	55,770.16	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082167	Library Associate	1.00	Filled	43,960.63	11,737.49	55,698.12	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082168	Library Associate	1.00	Filled	45,400.78	12,122.01	57,522.79	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082169	Library Associate	1.00	Filled	44,017.49	11,752.67	55,770.16	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082170	Library Associate	1.00	Vacant	39,825.98	10,633.54	50,459.52	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082171	Library Associate	1.00	Filled	45,359.14	12,110.89	57,470.03	Term

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082172	Library Associate	1.00	Filled	44,017.49	11,752.67	55,770.16	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082173	Library Associate	1.00	Filled	45,359.14	12,110.89	57,470.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082174	Library Associate	1.00	Filled	45,359.14	12,110.89	57,470.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082175	Library Associate	1.00	Filled	41,250.91	11,013.99	52,264.90	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082176	Library Associate	1.00	Vacant	39,825.98	10,633.54	50,459.52	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082177	Library Associate	1.00	Filled	42,634.20	11,383.33	54,017.53	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082178	Library Associate	1.00	Filled	42,634.20	11,383.33	54,017.53	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082179	Library Associate	1.00	Filled	48,167.36	12,860.68	61,028.04	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082180	Library Associate	1.00	Filled	39,825.98	10,633.54	50,459.52	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082181	Library Associate	1.00	Filled	39,825.98	10,633.54	50,459.52	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082182	Library Associate	1.00	Filled	42,634.20	11,383.33	54,017.53	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082184	Library Technician	1.00	Filled	29,990.51	8,007.47	37,997.98	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082185	Library Technician	1.00	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082186	Library Technician	1.00	Filled	34,100.00	9,104.70	43,204.70	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082187	Library Technician	1.00	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082188	Library Technician	1.00	Filled	31,040.90	8,287.92	39,328.82	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082191	Library Technician	1.00	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082192	Library Technician	1.00	Filled	33,080.30	8,832.44	41,912.74	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082194	Library Technician	1.00	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082195	Library Technician	1.00	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082196	Library Technician	1.00	Filled	34,058.09	9,093.51	43,151.60	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082202	Library Associate	0.50	Filled	46,562.93	12,432.30	58,995.23	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082203	Library Associate	0.50	Filled	46,562.93	12,432.30	58,995.23	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082204	Library Associate	0.50	Filled	43,733.80	11,676.92	55,410.72	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082205	Library Associate	0.50	Filled	47,956.52	12,804.39	60,760.91	Term

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082206	Library Associate	0.50	Filled	46,562.93	12,432.30	58,995.23	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082208	Library Associate	0.50	Filled	45,169.34	12,060.21	57,229.55	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082209	Library Associate	0.50	Filled	49,308.16	13,165.28	62,473.44	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082210	Library Associate	0.50	Filled	43,733.80	11,676.92	55,410.72	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082212	Library Associate	0.50	Filled	42,592.56	11,372.21	53,964.77	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082213	Library Associate	0.50	Filled	41,250.91	11,013.99	52,264.90	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082214	Library Associate	0.50	Filled	44,017.49	11,752.67	55,770.16	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082217	Library Associate	0.50	Filled	50,575.91	13,503.77	64,079.68	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082218	Library Associate	0.50	Filled	41,209.27	11,002.88	52,212.15	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082219	Library Associate	0.50	Filled	41,250.91	11,013.99	52,264.90	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082220	Library Associate	0.50	Filled	45,359.14	12,110.89	57,470.03	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082221	Library Associate	0.50	Filled	44,017.49	11,752.67	55,770.16	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082222	Library Associate	0.50	Filled	41,250.91	11,013.99	52,264.90	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082223	Library Associate	0.50	Filled	41,250.91	11,013.99	52,264.90	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082224	Library Associate	0.50	Filled	39,825.98	10,633.54	50,459.52	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082225	Library Associate	0.50	Filled	41,250.91	11,013.99	52,264.90	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082226	Library Associate	0.50	Filled	44,017.49	11,752.67	55,770.16	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082227	Library Associate	0.50	Filled	41,250.91	11,013.99	52,264.90	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082228	Library Associate	0.50	Filled	45,359.14	12,110.89	57,470.03	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082229	Library Associate	0.50	Vacant	39,825.98	10,633.54	50,459.52	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082231	Library Associate	0.50	Filled	42,634.20	11,383.33	54,017.53	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082232	Library Associate	0.50	Filled	44,017.49	11,752.67	55,770.16	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082233	Library Associate	0.50	Filled	41,250.91	11,013.99	52,264.90	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082235	Library Associate	0.50	Filled	41,209.27	11,002.88	52,212.15	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082252	Library Technician	0.50	Filled	35,825.46	9,565.40	45,390.86	Term

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082254	Library Technician	0.50	Filled	35,859.44	9,574.47	45,433.91	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082260	Library Technician	0.50	Filled	34,069.31	9,096.51	43,165.82	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082262	Library Technician	0.50	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082264	Library Technician	0.50	Filled	33,080.30	8,832.44	41,912.74	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082266	Library Technician	0.50	Filled	31,040.90	8,287.92	39,328.82	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082269	Library Technician	0.50	Filled	33,080.30	8,832.44	41,912.74	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082277	Library Technician	0.50	Filled	31,040.90	8,287.92	39,328.82	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082279	Library Technician	0.50	Filled	33,038.39	8,821.25	41,859.64	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082281	Library Technician	0.50	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082284	Library Technician	0.50	Filled	33,080.30	8,832.44	41,912.74	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082285	Library Technician	0.50	Filled	31,040.90	8,287.92	39,328.82	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082294	Library Technician	0.50	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082295	Library Technician	0.50	Filled	35,089.01	9,368.77	44,457.78	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082296	Library Technician	0.50	Filled	35,089.01	9,368.77	44,457.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082298	Library Technician	0.50	Filled	31,040.90	8,287.92	39,328.82	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082299	Library Technician	0.50	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082300	Library Technician	0.50	Filled	34,100.00	9,104.70	43,204.70	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082301	Library Technician	0.50	Filled	33,080.30	8,832.44	41,912.74	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082302	Library Technician	0.50	Filled	30,021.20	8,015.66	38,036.86	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082304	Library Technician	0.50	Filled	31,040.90	8,287.92	39,328.82	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082305	Library Technician	0.50	Filled	33,080.30	8,832.44	41,912.74	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082306	Library Technician	0.50	Filled	31,040.90	8,287.92	39,328.82	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082308	Library Technician	0.50	Filled	32,060.60	8,560.18	40,620.78	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082309	Library Technician	0.50	Filled	34,100.00	9,104.70	43,204.70	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082310	Library Technician	0.50	Filled	33,080.30	8,832.44	41,912.74	Term

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082311	Library Technician	0.50	Filled	34,069.31	9,096.51	43,165.82	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	00082333	Special Police Officer	0.00	Filled	48,345.11	12,908.14	61,253.25	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	10006023	Librarian	1.00	Vacant	65,412.21	17,465.06	82,877.27	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L330 - NEIGHBORHOOD LIBRARIES	10006024	Library Technician	0.50	Vacant	36,954.34	9,866.81	46,821.15	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L340 - ADAPTIVE SERVICES	00000279	Supervisory Librarian	1.00	Vacant	98,022.00	26,171.87	124,193.87	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L340 - ADAPTIVE SERVICES	00009775	LIBRARIAN	1.00	Filled	71,002.02	18,957.54	89,959.56	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L340 - ADAPTIVE SERVICES	00014689	Librarian	1.00	Filled	49,985.98	13,346.26	63,332.24	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L340 - ADAPTIVE SERVICES	00015132	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L340 - ADAPTIVE SERVICES	00015515	LIBRARY TECHNICIAN	1.00	Filled	46,742.43	12,480.23	59,222.66	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L340 - ADAPTIVE SERVICES	00015662	Library Technician (Inventory)	1.00	Filled	56,276.11	15,025.72	71,301.83	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L340 - ADAPTIVE SERVICES	00033391	Librarian (Adaptive Technology)	1.00	Filled	65,412.21	17,465.06	82,877.27	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L340 - ADAPTIVE SERVICES	00046907	LIBRARY TECHNICIAN	1.00	Filled	39,212.10	10,469.63	49,681.73	Continuing
8200	FEDERAL GRANTS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00000235	ADMINISTRATIVE ASSISTANT	1.00	Filled	52,275.59	13,957.58	66,233.17	Term
8200	FEDERAL GRANTS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00000235	ADMINISTRATIVE ASSISTANT	0.00	Filled	52,275.59	13,957.58	66,233.17	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00002726	Supervisory Education Specialist	1.00	Filled	89,828.36	23,984.17	113,812.53	Continuing
8200	FEDERAL GRANTS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00003221	Archivist	1.00	Filled	71,002.02	18,957.54	89,959.56	Temporary
8200	FEDERAL GRANTS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00003221	Archivist	0.00	Filled	71,002.02	18,957.54	89,959.56	Temporary
8200	FEDERAL GRANTS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00011100	ARCHIVIST	1.00	Vacant	66,540.42	17,766.29	84,306.71	Continuing
8200	FEDERAL GRANTS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00011100	ARCHIVIST	0.00	Vacant	66,540.42	17,766.29	84,306.71	Continuing
8200	FEDERAL GRANTS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00012243	EDUCATIONAL SPEC	1.00	Filled	65,412.21	17,465.06	82,877.27	Term
8200	FEDERAL GRANTS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00012243	EDUCATIONAL SPEC	0.00	Filled	65,412.21	17,465.06	82,877.27	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00017596	EDUCATIONAL SPEC	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
8200	FEDERAL GRANTS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00021577	COMPUTER LAB COOR	1.00	Filled	52,275.59	13,957.58	66,233.17	Term
8200	FEDERAL GRANTS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00021577	COMPUTER LAB COOR	0.00	Filled	52,275.59	13,957.58	66,233.17	Term
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	00043326	COMPUTER LAB OUTREACH SPEC	1.00	Filled	60,402.29	16,127.41	76,529.70	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00003528	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00046485	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00046487	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00046490	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00046497	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00046504	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00046735	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00046736	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00046737	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00046738	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047955	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047957	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047968	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047971	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047973	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047974	Teen Aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047984	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047985	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047990	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047991	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047993	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047994	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047995	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047997	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00047998	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00048003	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00048004	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00048007	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00048009	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00048015	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00048018	TEEN AIDE	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00077012	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00077013	teen aide	0.30	Vacant	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L360 - TEENS OF DISTINCTION PROGRAM	00077014	teen aide	0.30	Filled	22,526.10	6,014.47	28,540.57	Temporary
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L370 - VOLUNTEERS	00034025	Volunteer Coordinator	1.00	Filled	54,426.23	14,531.80	68,958.03	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00003014	COOR JUVENILE & SPEC POPULAT	1.00	Filled	91,085.99	24,319.96	115,405.95	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00005172	LIBRARIAN	1.00	Filled	74,728.56	19,952.53	94,681.09	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00007182	LIBRARY TECHNICIAN	1.00	Filled	47,212.11	12,605.63	59,817.74	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00007317	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00007676	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00013454	LIBRARIAN	1.00	Filled	98,430.92	26,281.06	124,711.98	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00016485	ASST CHIEF ACQUISITIONS	1.00	Filled	52,025.30	13,890.76	65,916.06	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00017649	RECEIVING UNIT TECH	1.00	Filled	47,212.11	12,605.63	59,817.74	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00018355	LIBRARY TECHNICIAN	1.00	Filled	45,959.63	12,271.22	58,230.85	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00018655	Library Technician	1.00	Filled	47,212.11	12,605.63	59,817.74	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00020212	library technician (collection)	1.00	Filled	47,212.11	12,605.63	59,817.74	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00020648	LIBRARY TECHNICIAN	1.00	Filled	52,275.59	13,957.58	66,233.17	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00021861	CATALOG SUPPORT TECH	1.00	Filled	52,275.59	13,957.58	66,233.17	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00023236	LIBRARY TECHNICIAN	1.00	Filled	42,598.74	11,373.86	53,972.60	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00024286	LIBRARY TECHNICIAN	1.00	Filled	56,276.11	15,025.72	71,301.83	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00025456	LIBRARY TECHNICIAN	1.00	Filled	47,212.11	12,605.63	59,817.74	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00043475	Associate Director (Collection Librarian	1.00	Filled	125,000.00	33,375.00	158,375.00	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00044274	Librarian	1.00	Vacant	54,255.25	14,486.15	68,741.40	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00076979	Supervisory Librarian	1.00	Filled	98,685.33	26,348.98	125,034.31	Continuing
0100	LOCAL FUNDS	L300 - LIBRARY SERVICES	L380 - COLLECTIONS	00082339	Electronic Resources Librarian	1.00	Filled	73,918.19	19,736.16	93,654.35	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00002207	custodial worker/laborer	1.00	Filled	42,916.27	11,458.64	54,374.91	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00006412	Facilities Operations Manager	1.00	Filled	89,000.00	23,763.00	112,763.00	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00007268	custodial worker/laborer	1.00	Filled	40,645.33	10,852.30	51,497.63	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00008475	custodial worker/laborer	1.00	Filled	39,509.85	10,549.13	50,058.98	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00008691	custodial worker/laborer	1.00	Filled	37,061.20	9,895.34	46,956.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00010717	CUSTODIAL WORKER LEADER	1.00	Filled	50,732.03	13,545.45	64,277.48	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00010778	custodial worker/laborer	1.00	Filled	40,645.33	10,852.30	51,497.63	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00011629	custodial worker/laborer	0.50	Vacant	37,557.92	10,027.96	47,585.88	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00014114	A/C EQUIP MECHANIC	1.00	Filled	65,300.35	17,435.19	82,735.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00014563	CUSTODIAL WORKER LEADER	1.00	Filled	50,732.03	13,545.45	64,277.48	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00015273	Building Services Manager	1.00	Filled	98,022.01	26,171.88	124,193.89	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00015554	MAINTENANCE WORKER	1.00	Filled	59,094.19	15,778.15	74,872.34	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00017465	A/C EQUIP MECHANIC	1.00	Filled	65,300.35	17,435.19	82,735.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00017796	BUILDING ENGINEER HELPER	1.00	Filled	49,382.32	13,185.08	62,567.40	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00017910	custodial worker/laborer	1.00	Filled	42,916.27	11,458.64	54,374.91	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00018158	custodial worker/laborer	1.00	Filled	37,896.48	10,118.36	48,014.84	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00018504	custodial worker/laborer	1.00	Filled	42,916.27	11,458.64	54,374.91	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00019909	PAINTER	1.00	Filled	53,864.88	14,381.92	68,246.80	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00020291	PAINTER	1.00	Filled	62,108.18	16,582.88	78,691.06	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00021344	MAINTENANCE WORKER	1.00	Filled	59,094.19	15,778.15	74,872.34	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00021918	custodial worker/laborer	1.00	Filled	43,233.63	11,543.38	54,777.01	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00021982	custodial worker/laborer	0.50	Filled	37,557.92	10,027.96	47,585.88	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00021991	custodial worker/laborer	1.00	Filled	42,916.27	11,458.64	54,374.91	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00022137	MAINTENANCE WORKER	1.00	Filled	59,094.19	15,778.15	74,872.34	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00022190	A/C EQUIPMENT MECHANIC	1.00	Filled	54,394.30	14,523.28	68,917.58	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00023652	custodial worker/laborer	1.00	Filled	42,785.69	11,423.78	54,209.47	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00023919	custodial worker/laborer	1.00	Filled	42,916.27	11,458.64	54,374.91	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00024725	ELECTRICIAN	1.00	Filled	65,300.35	17,435.19	82,735.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00024754	custodial worker/laborer	1.00	Filled	42,916.27	11,458.64	54,374.91	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00024832	custodial worker/laborer	1.00	Filled	40,645.33	10,852.30	51,497.63	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00025109	custodial worker/laborer	1.00	Filled	37,557.92	10,027.96	47,585.88	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00025306	A/C EQUIP MECHANIC	1.00	Filled	65,300.35	17,435.19	82,735.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00025462	custodial worker/laborer	1.00	Filled	43,233.63	11,543.38	54,777.01	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00025486	custodial worker/laborer	1.00	Filled	39,814.73	10,630.53	50,445.26	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00026015	custodial worker/laborer	1.00	Filled	37,061.20	9,895.34	46,956.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00026254	custodial worker/laborer	1.00	Filled	41,780.80	11,155.47	52,936.27	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00026730	custodial worker/laborer	1.00	Filled	37,557.92	10,027.96	47,585.88	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00027221	CUSTODIAL WORKER LEADER	1.00	Filled	38,777.44	10,353.58	49,131.02	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00027442	CARPENTER	1.00	Filled	65,300.35	17,435.19	82,735.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00028310	custodial worker/laborer	1.00	Filled	43,233.63	11,543.38	54,777.01	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00033594	custodial worker/laborer	1.00	Filled	37,592.05	10,037.08	47,629.13	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00046474	custodial worker supervisor	1.00	Filled	56,825.60	15,172.44	71,998.04	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00047426	A/C EQUIP MECHANIC	1.00	Filled	65,300.35	17,435.19	82,735.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00047427	A/C EQUIP MECHANIC	1.00	Filled	65,300.35	17,435.19	82,735.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00070160	A/C EQUIP MECHANIC	1.00	Filled	65,300.35	17,435.19	82,735.54	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082352	Custodial Worker Supervisor	1.00	Filled	55,328.00	14,772.58	70,100.58	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082377	Motor Vehicle Operator	1.00	Filled	42,787.23	11,424.19	54,211.42	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082378	Motor Vehicle Operator	1.00	Filled	41,396.73	11,052.93	52,449.66	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082379	A/C Equip Mechanic	1.00	Filled	65,300.35	17,435.19	82,735.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082380	A/C Equip Mechanic	1.00	Filled	56,623.22	15,118.40	71,741.62	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082381	Facilities Coordinator	1.00	Vacant	62,200.67	16,607.58	78,808.25	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082382	Electrician	1.00	Filled	65,300.35	17,435.19	82,735.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082383	Lead Engineer	1.00	Vacant	74,962.58	20,015.01	94,977.59	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082384	Carpenter	1.00	Filled	65,300.35	17,435.19	82,735.54	Temporary
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082385	Custodial Worker/Laborer	1.00	Filled	33,014.38	8,814.84	41,829.22	Temporary
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082386	Custodial Worker/Laborer	1.00	Filled	33,014.38	8,814.84	41,829.22	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082387	Custodial Worker/Laborer	1.00	Vacant	33,014.38	8,814.84	41,829.22	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082388	Custodial Worker/Laborer	1.00	Vacant	33,014.38	8,814.84	41,829.22	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082389	Custodial Worker/Laborer	1.00	Vacant	33,014.38	8,814.84	41,829.22	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082390	Custodial Worker/Laborer	1.00	Vacant	33,014.38	8,814.84	41,829.22	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	00082391	Custodial Worker/Laborer	0.13	Vacant	33,014.38	8,814.84	41,829.22	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00002166	SPECIAL POLICE OFFICER	1.00	Filled	49,477.08	13,210.38	62,687.46	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00005339	Public Safety Manager	1.00	Vacant	117,000.00	31,239.00	148,239.00	Temporary
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00005981	SPECIAL POLICE OFFICER	0.50	Filled	37,860.74	10,108.82	47,969.56	Temporary
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00006203	SPECIAL POLICE OFFICER	1.00	Filled	48,289.30	12,893.24	61,182.54	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00010463	SPECIAL POLICE OFFICER	1.00	Filled	42,685.26	11,396.96	54,082.22	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00012823	Supv Special Police Officer	1.00	Filled	59,008.95	15,755.39	74,764.34	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00015609	SPECIAL POLICE OFFICER	1.00	Filled	47,213.14	12,605.91	59,819.05	Temporary
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00016775	SPECIAL POLICE OFFICER	1.00	Filled	49,477.08	13,210.38	62,687.46	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00017441	SPECIAL POLICE OFFICER	1.00	Filled	49,477.08	13,210.38	62,687.46	Continuing

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00021947	SERGEANT	1.00	Filled	52,025.30	13,890.76	65,916.06	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00025188	SPECIAL POLICE OFFICER	1.00	Filled	48,856.87	13,044.79	61,901.66	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00026080	SPECIAL POLICE OFFICER	1.00	Filled	48,769.94	13,021.57	61,791.51	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00028307	SPECIAL POLICE OFFICER	1.00	Filled	52,861.49	14,114.02	66,975.51	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00028337	SPECIAL POLICE OFFICER	1.00	Filled	52,861.49	14,114.02	66,975.51	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00034028	SPECIAL POLICE OFFICER	0.50	Filled	48,345.11	12,908.14	61,253.25	Temporary
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00037781	SPECIAL POLICE OFFICER	1.00	Filled	49,160.69	13,125.91	62,286.60	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00044131	SPECIAL POLICE OFFICER	1.00	Filled	49,477.08	13,210.38	62,687.46	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00046406	SPECIAL POLICE OFFICER	1.00	Filled	48,072.19	12,835.28	60,907.47	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00047171	SERGEANT	1.00	Filled	52,025.30	13,890.76	65,916.06	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00047172	SERGEANT	1.00	Filled	52,025.30	13,890.76	65,916.06	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00076989	Program Analyst	1.00	Filled	53,584.72	14,307.12	67,891.84	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00082312	Special Police Officer	1.00	Filled	48,379.18	12,917.24	61,296.42	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00082313	Special Police Officer	1.00	Filled	47,213.14	12,605.91	59,819.05	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00082314	Special Police Officer	1.00	Filled	47,281.28	12,624.10	59,905.38	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00082315	Special Police Officer	1.00	Filled	48,379.18	12,917.24	61,296.42	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00082316	Special Police Officer	1.00	Filled	48,379.18	12,917.24	61,296.42	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00082317	Special Police Officer	1.00	Filled	47,213.14	12,605.91	59,819.05	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	00082333	Special Police Officer	0.50	Filled	48,345.11	12,908.14	61,253.25	Temporary
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L430 - ASSET MANAGEMENT	00010618	Property Management Specialist	1.00	Filled	60,477.48	16,147.49	76,624.97	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L440 - 21st CENTURY CAPITAL PROJECTS TECHNOLOGY	00046105	Public Affairs Specialist	1.00	Filled	74,915.85	20,002.53	94,918.38	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00000001	Systems Librarian	1.00	Filled	80,620.16	21,525.58	102,145.74	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00044481	Dir Of Info Tech	1.00	Filled	135,000.00	36,045.00	171,045.00	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00044647	information technology special	1.00	Filled	98,430.92	26,281.06	124,711.98	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00045913	IT Specialist (Customer Support	1.00	Filled	60,661.52	16,196.62	76,858.14	Term

Fund Detail	Fund Name	Program Name	Activity Name	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00046484	Information Technology Specialist	0.50	Vacant	44,476.43	11,875.21	56,351.64	Temporary
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00076982	Supervisory IT Specialist	1.00	Filled	103,000.00	27,501.00	130,501.00	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00077006	IT Specialist (Customer Support)	1.00	Vacant	60,661.52	16,196.62	76,858.14	Continuing
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00082371	IT Specialist (Customer Support)	1.00	Filled	60,477.48	16,147.49	76,624.97	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00082372	IT Specialist (Customer Support)	1.00	Filled	62,200.67	16,607.58	78,808.25	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00082373	IT Specialist (Customer Support)	1.00	Filled	53,584.72	14,307.12	67,891.84	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00082374	IT Specialist (Network)	1.00	Filled	63,923.86	17,067.67	80,991.53	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00082375	IT Specialist (Network)	1.00	Filled	53,584.72	14,307.12	67,891.84	Term
0100	LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	00082376	IT Specialist (Network)	1.00	Vacant	53,584.72	14,307.12	67,891.84	Continuing
Total for CE0 - District of Columbia Public Library						596.08		36,572,662.07	9,764,900.71	46,337,562.78	

Capital Funds

Fund Detail	Fund Name	Program Name	Project No / PH	Position No	Position Title	FTE	Position Status	Salary + Increases	Fringe Benefits	Total Salary + Fringe	Status
0300	CAPITAL FUNDS	9990 - CAPITAL PROJECTS	CPL38C / 03	00013427	Director, Capital Projects	0.10	Filled	13,500.00	3,604.50	17,104.50	Continuing
0300	CAPITAL FUNDS	9990 - CAPITAL PROJECTS	LB310C / 03	00013427	Director, Capital Projects	0.90	Filled	140,941.08	37,631.27	178,572.35	Continuing
0300	CAPITAL FUNDS	9990 - CAPITAL PROJECTS	LB310C / 03	00046403	Project Manager (Capital Projects)	1.00	Filled	98,430.92	26,281.06	124,711.98	Continuing
0300	CAPITAL FUNDS	9990 - CAPITAL PROJECTS	CPL38C / 03	00043111	Project Manager(Capital Projects)	0.20	Filled	16,922.63	4,518.34	21,440.97	Continuing
0300	CAPITAL FUNDS	9990 - CAPITAL PROJECTS	LB310C / 03	00043111	Project Manager(Capital Projects)	0.80	Filled	67,690.52	18,073.37	85,763.89	Continuing
0300	CAPITAL FUNDS	9990 - CAPITAL PROJECTS	CPL38C / 03	00044482	Senior Librarian (Building Programs)	0.20	Filled	18,058.17	4,821.53	22,879.70	Continuing
0300	CAPITAL FUNDS	9990 - CAPITAL PROJECTS	LB310C / 03	00044482	Senior Librarian (Building Programs)	0.80	Filled	72,232.66	19,286.12	91,518.78	Continuing
0300	CAPITAL FUNDS	9990 - CAPITAL PROJECTS	LB310C / 03	00047900	Project Manager (Capital Projects)	1.00	Vacant	76,396.13	20,397.77	96,793.90	Continuing
0300	CAPITAL FUNDS	9990 - CAPITAL PROJECTS	LB310C / 03	00034022	Project Manager (Capital Projects)	1.00	Vacant	91,085.99	24,319.96	115,405.95	Continuing
Total for CE0 - District of Columbia Public Library						6.00		595,258.10	158,933.91	754,192.01	

COMMITTEE ON EDUCATION

B-1

QUESTION NUMBER 1

- 1. Please provide the following budget information:**
 - a. FY14 budget, approved, revised and YTD actuals, by source of funds and by lowest PBB structure level (service). In addition, please provide a breakdown of the information by CSG and include associated FTEs. (i.e. CFO SOAR budget load)**
 - b. FY15 budget, as proposed, by source of funds and by lowest org level (level 4) and by lowest PBB structure level (service). In addition, please provide a breakdown of the information by CSG and include associated FTEs. (i.e. CFO SOAR budget load)**

See pages that follow.

Question Number 1

Please provide the following budget information:

- a. FY14 budget, approved, revised and YTD actuals, by source of funds and by lowest PBB structure level (service). In addition, please provide a breakdown of the information by CSG and include associated FTEs. (i.e. CFO SOAR budget load)

Approp Fund	Program Code	Activity Code	GAAP Category1	Comp Source Group	FY14 Approved FTEs	FY14 Approved Budget	FY14 Revised Budget (as of 2/28/14)	Expenditures (as of 2/28/14)			
0100 LOCAL FUND	1000 AGENCY MANGEMENT PROGRAM	1010 PERSONNEL	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	7.00	453,203.13	466,799.22	180,610.89			
				0012 REGULAR PAY - OTHER	1.00	43,922.00	45,239.66	75,377.95			
				0013 ADDITIONAL GROSS PAY			0.00	1,431.60			
				0014 FRINGE BENEFITS - CURR PERSONNEL		129,252.53	129,252.53	42,496.76			
				0015 OVERTIME PAY		0.00	0.00	1,591.60			
			01 PERSONNEL SERVICES Total					8.00	626,377.66	641,291.41	301,508.80
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		10,737.25	10,737.25	0.00			
				0040 OTHER SERVICES AND CHARGES		16,368.04	16,368.04	3,051.50			
				0041 CONTRACTUAL SERVICES - OTHER		37,780.93	37,780.93	0.00			
				0070 EQUIPMENT & EQUIPMENT RENTAL		2,506.75	2,506.75	0.00			
		02 NON-PERSONNEL SERVICES Total						67,392.97	67,392.97	3,051.50	
		1010 PERSONNEL Total					8.00	693,770.63	708,684.38	304,560.30	
		1015 TRAINING AND EMPLOYEE DEVELOPMENT	01 PERSONNEL	0011 REGULAR PAY - CONT FULL TIME	1.00	93,500.00	96,305.00	19,842.88			
				0014 FRINGE BENEFITS - CURR PERSONNEL		24,310.00	24,310.00	4,649.44			
			01 PERSONNEL SERVICES Total					1.00	117,810.00	120,615.00	24,492.32
			02 NON-PERS	0040 OTHER SERVICES AND CHARGES		243,813.61	243,813.61	59,250.51			
				02 NON-PERSONNEL SERVICES Total						243,813.61	243,813.61
		1015 TRAINING & EMPLOYEE DEVELOPMENT Total					1.00	361,623.61	364,428.61	83,742.83	
		1020 CONTRACTING AND PROCUREMENT	01 PERSONNEL	0011 REGULAR PAY - CONT FULL TIME	3.00	318,489.00	328,043.67	104,373.12			
				0014 FRINGE BENEFITS - CURR PERSONNEL		82,807.14	82,807.14	20,850.16			
			01 PERSONNEL SERVICES Total					3.00	401,296.14	410,850.81	125,223.28
			02 NON-PERSONNEL	0020 SUPPLIES AND MATERIALS		4,814.64	4,814.64	262.19			
				0040 OTHER SERVICES AND CHARGES		26,998.23	26,998.23	1,354.18			
		02 NON-PERSONNEL SERVICES Total						31,812.87	31,812.87	1,616.37	
		1020 CONTRACTING & PROCUREMENT Total					3.00	433,109.01	442,663.68	126,839.65	
		1030 PROPERTY MANAGEMENT	01 PERSONNEL	0011 REGULAR PAY - CONT FULL TIME	3.00	266,711.86	274,713.22	94,241.37			
				0014 FRINGE BENEFITS - CURR PERSONNEL		69,345.08	69,345.08	22,065.35			
			01 PERSONNEL SERVICES Total					3.00	336,056.94	344,058.30	116,306.72
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		79,731.35	79,731.35	11,439.35			
				0030 ENERGY, COMM. AND BLDG RENTALS		336,500.00	336,500.00	0.00			
				0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC		30,000.00	30,000.00	0.00			
				0040 OTHER SERVICES AND CHARGES		707,124.93	707,124.93	90,549.77			
		0070 EQUIPMENT & EQUIPMENT RENTAL		54,312.95	54,312.95	11,097.00					
		02 NON-PERSONNEL SERVICES Total						1,207,669.23	1,207,669.23	113,086.12	
		1030 PROPERTY MANAGEMENT Total					3.00	1,543,726.17	1,551,727.53	229,392.84	
		1040 INFORMATION TECHNOLOGY	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	5.00	306,546.39	315,742.78	157,287.17			
				0012 REGULAR PAY - OTHER	1.00	79,959.00	82,357.77	34,164.55			
				0013 ADDITIONAL GROSS PAY		2,000.00	2,000.00	70.58			
				0014 FRINGE BENEFITS - CURR PERSONNEL		100,491.40	100,491.40	40,792.09			
				0015 OVERTIME PAY		46,119.41	46,119.41	10,068.59			
			01 PERSONNEL SERVICES Total					6.00	535,116.20	546,711.36	242,382.98
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		40,061.03	40,061.03	5,684.52			
				0040 OTHER SERVICES AND CHARGES		9,621.00	9,621.00	2,242.91			
				0041 CONTRACTUAL SERVICES - OTHER		450,990.06	450,990.06	10,208.00			
				0070 EQUIPMENT & EQUIPMENT RENTAL		104,448.00	104,448.00	85,051.98			
		02 NON-PERSONNEL SERVICES Total						605,120.09	605,120.09	103,187.41	
		1040 INFORMATION TECHNOLOGY Total					6.00	1,140,236.29	1,151,831.45	345,570.39	
		1060 LEGAL SERVICES	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	1.00	133,238.00	137,235.14	58,635.76			
				0012 REGULAR PAY - OTHER	1.00	65,126.00	67,079.78	27,827.51			
				0014 FRINGE BENEFITS - CURR PERSONNEL		51,574.64	51,574.64	12,152.97			
			01 PERSONNEL SERVICES Total					2.00	249,938.64	255,889.56	98,616.24
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		685.18	685.18	0.00			
				0040 OTHER SERVICES AND CHARGES		30,858.20	30,858.20	664.69			
		0070 EQUIPMENT & EQUIPMENT RENTAL		881.54	881.54	0.00					
		02 NON-PERSONNEL SERVICES Total						32,424.92	32,424.92	664.69	
		1060 LEGAL SERVICES Total					2.00	282,363.56	288,314.48	99,280.93	
		1070 FLEET MANAGEMENT	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	5.00	245,313.00	252,672.39	106,255.16			
				0012 REGULAR PAY - OTHER	1.00	41,121.14	42,354.77	17,191.29			
				0013 ADDITIONAL GROSS PAY		0.00	0.00	122.40			
				0014 FRINGE BENEFITS - CURR PERSONNEL		74,472.88	74,472.88	33,548.12			
				0015 OVERTIME PAY		5,728.81	5,728.81	3,054.51			
			01 PERSONNEL SERVICES Total					6.00	366,635.83	375,228.85	160,171.48
			02 NON-PERS	0040 OTHER SERVICES AND CHARGES		74,114.55	74,114.55	42,555.95			
		02 NON-PERSONNEL SERVICES Total						74,114.55	74,114.55	42,555.95	
		1070 FLEET MANAGEMENT Total					6.00	440,750.38	449,343.40	202,727.43	

Approp Fund	Program Code	Activity Code	GAAP Category1	Comp Source Group	FY14 Approved FTEs	FY14 Approved Budget	FY14 Revised Budget (as of 2/28/14)	Expenditures (as of 2/28/14)				
		1080 COMMUNICATIONS	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	6.00	479,651.41	494,040.95	270,611.61				
				0012 REGULAR PAY - OTHER	2.00	106,632.42	109,831.39	0.00				
				0013 ADDITIONAL GROSS PAY		25,545.00	25,545.00	58.63				
				0014 FRINGE BENEFITS - CURR PERSONNEL		152,433.79	152,433.79	56,846.36				
				01 PERSONNEL SERVICES Total	8.00	764,262.62	781,851.13	327,516.60				
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		24,866.48	24,866.48	2,907.85				
				0040 OTHER SERVICES AND CHARGES		62,773.43	62,773.43	8,554.23				
				0041 CONTRACTUAL SERVICES - OTHER		0.00	0.00	0.00				
				0070 EQUIPMENT & EQUIPMENT RENTAL		5,692.42	5,692.42	2,317.15				
				02 NON-PERSONNEL SERVICES Total		93,332.33	93,332.33	13,779.23				
			1080 COMMUNICATIONS Total					8.00	857,594.95	875,183.46	341,295.83	
			1085 CUSTOMER SERVICE	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	4.00	281,116.86	332,524.93	103,081.61			
					0012 REGULAR PAY - OTHER	1.00	71,428.24	73,571.09	23,260.65			
					0013 ADDITIONAL GROSS PAY			0.00	3,717.48			
					0014 FRINGE BENEFITS - CURR PERSONNEL		91,661.72	91,661.72	22,611.77			
					0015 OVERTIME PAY		0.00	0.00	619.58			
				01 PERSONNEL SERVICES Total	5.00	444,206.82	497,757.74	153,291.09				
			1085 CUSTOMER SERVICE Total					5.00	444,206.82	497,757.74	153,291.09	
			1087 LANGUAGE ACCESS	02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		741.58	741.58	0.00			
					0040 OTHER SERVICES AND CHARGES		5,144.06	5,144.06	0.00			
				02 NON-PERSONNEL SERVICES Total		5,885.64	5,885.64	0.00				
			1087 LANGUAGE ACCESS Total					0.00	5,885.64	5,885.64	0.00	
			1090 PERFORMANCE MANAGEMENT	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	2.00	338,044.00	348,185.32	152,921.23			
					0012 REGULAR PAY - OTHER	1.00	89,999.87	92,699.87	0.00			
					0013 ADDITIONAL GROSS PAY		25,055.00	25,055.00	4,198.59			
					0014 FRINGE BENEFITS - CURR PERSONNEL		111,291.41	111,291.41	19,478.10			
				01 PERSONNEL SERVICES Total	3.00	564,390.28	577,231.60	176,597.92				
				02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		7,957.89	7,957.89	298.62			
					0040 OTHER SERVICES AND CHARGES		17,069.93	17,069.93	2,923.77			
			0070 EQUIPMENT & EQUIPMENT RENTAL			570.29	570.29	0.00				
			02 NON-PERSONNEL SERVICES Total		25,598.11	25,598.11	3,222.39					
			1090 PERFORMANCE MANAGEMENT Total					3.00	589,988.39	602,829.71	179,820.31	
			1000 AGENCY MANGEMENT PROGRAM Total					45.00	6,793,255.45	6,938,650.08	2,066,521.60	
			100F AGENCY FINANCIAL OPERATIONS	110F BUDGET OPERATIONS	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	2.50	248,357.50	255,808.23	103,910.24		
						0014 FRINGE BENEFITS - CURR PERSONNEL		64,572.95	64,572.95	25,062.18		
						0015 OVERTIME PAY		0.00	0.00	268.32		
					01 PERSONNEL SERVICES Total	2.50	312,930.45	320,381.18	129,240.74			
					02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		988.08	988.08	747.65		
				0040 OTHER SERVICES AND CHARGES			843.94	843.94	199.00			
				02 NON-PERSONNEL SERVICES Total		1,253.38	1,253.38	1,253.38				
				110F BUDGET OPERATIONS Total					2.50	316,015.85	323,466.58	131,440.77
				120F ACCOUNTING OPERATIONS	PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	4.50	348,803.04	359,267.13	146,418.09		
						0014 FRINGE BENEFITS - CURR PERSONNEL		90,688.79	90,688.79	35,379.81		
			01 PERSONNEL SERVICES Total		4.50	439,491.83	449,955.92	181,797.90				
			02 NON-PERSONNEL SERVICES		0020 SUPPLIES AND MATERIALS		1,122.82	1,122.82	0.00			
					0040 OTHER SERVICES AND CHARGES		1,859.17	1,859.17	0.00			
				0041 CONTRACTUAL SERVICES - OTHER		3,916.80	3,916.80	0.00				
			02 NON-PERSONNEL SERVICES Total		2,624.78	2,624.78	1,614.46					
			120F ACCOUNTING OPERATIONS Total					4.50	449,015.40	459,479.49	183,412.36	
			100F AGENCY FINANCIAL OPERATIONS Total					7.00	765,031.25	782,946.07	314,853.13	
			L200 CHIEF LIBRARIAN	L210 INTERGOVERNMENTAL AFFAIRS	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	1.00	96,924.36	99,832.09	46,848.55		
						0014 FRINGE BENEFITS - CURR PERSONNEL		25,200.33	25,200.33	12,458.31		
					01 PERSONNEL SERVICES Total	1.00	122,124.69	125,032.42	59,306.86			
				L210 INTERGOVERNMENTAL AFFAIRS Total					1.00	122,124.69	125,032.42	59,306.86
				L220 EXECUTIVE MANAGEMENT OFFICE	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	1.00	104,700.00	107,841.00	44,321.43		
						0013 ADDITIONAL GROSS PAY			0.00	414.77		
			0014 FRINGE BENEFITS - CURR PERSONNEL				27,222.00	27,222.00	7,965.19			
			01 PERSONNEL SERVICES Total		1.00	131,922.00	135,063.00	52,701.39				
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		7,904.62	7,904.62	752.55				
				0040 OTHER SERVICES AND CHARGES		96,295.83	96,295.83	3,754.00				
				0070 EQUIPMENT & EQUIPMENT RENTAL		6,862.23	6,862.23	0.00				
			02 NON-PERSONNEL SERVICES Total		111,062.68	111,062.68	4,506.55					
			L220 EXECUTIVE MANAGEMENT OFFICE Total					1.00	242,984.68	246,125.68	57,207.94	
			L200 CHIEF LIBRARIAN Total					2.00	365,109.37	371,158.10	116,514.80	
			L300 LIBRARY SERVICES	L310 CHILDREN & YOUNG ADULT SERVICES	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	9.00	558,081.51	574,823.96	289,251.09		
						0012 REGULAR PAY - OTHER	2.00	152,996.00	157,585.88	38,466.26		
						0013 ADDITIONAL GROSS PAY		25,800.00	25,800.00	6,974.65		
						0014 FRINGE BENEFITS - CURR PERSONNEL		184,880.15	184,880.15	63,529.66		
						0015 OVERTIME PAY			0.00	241.88		
					01 PERSONNEL SERVICES Total	11.00	921,757.66	943,089.99	398,463.54			

Approp Fund	Program Code	Activity Code	GAAP Category1	Comp Source Group	FY14 Approved FTEs	FY14 Approved Budget	FY14 Revised Budget (as of 2/28/14)	Expenditures (as of 2/28/14)	
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		39,340.58	39,340.58	5,079.94	
				0040 OTHER SERVICES AND CHARGES		208,803.79	208,803.79	16,200.25	
				0070 EQUIPMENT & EQUIPMENT RENTAL		110,073.91	110,073.91	5,848.52	
			02 NON-PERSONNEL SERVICES Total			358,218.28	358,218.28	27,128.71	
		L310 CHILDREN & YOUNG ADULT SERVICES			Total	11.00	1,279,975.94	1,301,308.27	425,592.25
		L320 MARTIN LUTHER KING JR MEMORIAL LIBRARY	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	66.00	3,189,174.71	3,284,849.95	1,476,311.75	
				0012 REGULAR PAY - OTHER	8.63	317,022.40	326,533.07	130,742.89	
				0013 ADDITIONAL GROSS PAY		102,300.00	102,300.00	38,833.34	
				0014 FRINGE BENEFITS - CURR PERSONNEL		911,613.34	911,613.34	337,430.65	
				0015 OVERTIME PAY		3,341.48	3,341.48	2,663.77	
		01 PERSONNEL SERVICES Total		74.63	4,523,451.93	4,628,637.84	1,985,982.40		
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		25,027.70	25,027.70	14,286.94	
				0040 OTHER SERVICES AND CHARGES		11,684.33	11,684.33	5,862.00	
				0070 EQUIPMENT & EQUIPMENT RENTAL		32,454.64	32,454.64	9,774.71	
		02 NON-PERSONNEL SERVICES Total			69,166.67	69,166.67	29,923.65		
		L320 MARTIN LUTHER KING JR MEMORIAL LIBRARY			Total	74.63	4,592,618.60	4,697,804.51	2,015,906.05
		L330 NEIGHBORHOOD LIBRARIES	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	260.00	13,514,205.07	13,919,631.22	5,552,183.18	
				0012 REGULAR PAY - OTHER	44.75	1,746,164.10	1,798,549.02	610,471.19	
				0013 ADDITIONAL GROSS PAY		238,525.00	238,525.00	184,659.97	
				0014 FRINGE BENEFITS - CURR PERSONNEL		3,967,696.06	3,967,696.06	1,394,500.25	
				0015 OVERTIME PAY		13,021.26	13,021.26	9,006.95	
		01 PERSONNEL SERVICES Total		304.75	19,479,611.49	19,937,422.56	7,750,821.54		
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		150,363.41	150,363.41	8,517.54	
				0040 OTHER SERVICES AND CHARGES		45,333.09	45,333.09	16,737.15	
				0070 EQUIPMENT & EQUIPMENT RENTAL		453,667.27	453,667.27	103,437.54	
		02 NON-PERSONNEL SERVICES Total			649,363.77	649,363.77	128,692.23		
		L330 NEIGHBORHOOD LIBRARIES			Total	304.75	20,128,975.26	20,586,786.33	7,879,513.77
		L340 ADAPTIVE SERVICES	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	10.00	551,621.96	568,170.62	160,648.33	
				0013 ADDITIONAL GROSS PAY		3,500.00	3,500.00	997.20	
				0014 FRINGE BENEFITS - CURR PERSONNEL		143,421.71	143,421.71	42,287.62	
				01 PERSONNEL SERVICES Total		10.00	698,543.67	715,092.33	203,933.15
					02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		1,017.28	1,017.28
				0040 OTHER SERVICES AND CHARGES		15,521.95	15,521.95	1,460.00	
				0070 EQUIPMENT & EQUIPMENT RENTAL		25,135.52	25,135.52	0.00	
		02 NON-PERSONNEL SERVICES Total			41,674.75	41,674.75	1,460.00		
		L340 ADAPTIVE SERVICES			Total	10.00	740,218.42	756,767.08	205,393.15
		L350 LITERACY RESOURCES	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	3.00	213,676.90	220,087.21	91,096.21	
				0013 ADDITIONAL GROSS PAY		1,500.00	1,500.00	878.52	
				0014 FRINGE BENEFITS - CURR PERSONNEL		55,555.99	55,555.99	19,694.88	
				01 PERSONNEL SERVICES Total		3.00	270,732.89	277,143.20	111,669.61
					02 NON-PERSONNEL SERVICES	0040 OTHER SERVICES AND CHARGES		18,727.20	18,727.20
				0070 EQUIPMENT & EQUIPMENT RENTAL		2,162.40	2,162.40	2,023.22	
		02 NON-PERSONNEL SERVICES Total			20,889.60	20,889.60	2,478.22		
		L350 LITERACY RESOURCES			Total	3.00	291,622.49	298,032.80	114,147.83
		L360 TEENS OF DISTINCTION PROGRAM	01 PERSONNEL SERVICES	0012 REGULAR PAY - OTHER	10.20	214,412.04	220,844.40	57,117.37	
				0013 ADDITIONAL GROSS PAY		0.00	0.00	3.53	
				0014 FRINGE BENEFITS - CURR PERSONNEL		55,747.13	55,747.13	4,439.37	
				0015 OVERTIME PAY		579.37	579.37	0.00	
				01 PERSONNEL SERVICES Total		10.20	270,738.54	277,170.90	61,560.27
			02 NON-PERSONNEL SERVICES	0040 OTHER SERVICES AND CHARGES		5,222.40	5,222.40	0.00	
				0070 EQUIPMENT & EQUIPMENT RENTAL		626.69	626.69	0.00	
		02 NON-PERSONNEL SERVICES Total			5,849.09	5,849.09	0.00		
		L360 TEENS OF DISTINCTION PROGRAM			Total	10.20	276,587.63	283,019.99	61,560.27
		L370 VOLUNTEERS	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	1.00	50,462.28	51,976.15	21,347.82	
				0013 ADDITIONAL GROSS PAY		0.00	0.00	6.19	
				0014 FRINGE BENEFITS - CURR PERSONNEL		13,120.19	13,120.19	5,268.36	
				01 PERSONNEL SERVICES Total		1.00	63,582.47	65,096.34	26,622.37
					02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		738.00	738.00
				0040 OTHER SERVICES AND CHARGES		2,248.96	2,248.96	0.00	
				0070 EQUIPMENT & EQUIPMENT RENTAL		355.38	355.38	0.00	
		02 NON-PERSONNEL SERVICES Total			3,342.34	3,342.34	0.00		
		L370 VOLUNTEERS			Total	1.00	66,924.81	68,438.68	26,622.37
		L380 COLLECTIONS	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	19.00	1,079,413.40	1,111,795.80	474,539.30	
				0012 REGULAR PAY - OTHER	1.00	33,186.07	34,181.65	0.00	
				0013 ADDITIONAL GROSS PAY		11,000.00	11,000.00	0.00	
				0014 FRINGE BENEFITS - CURR PERSONNEL		289,275.87	289,275.87	99,914.88	
				01 PERSONNEL SERVICES Total		20.00	1,412,875.34	1,446,253.32	574,454.18
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		21,418.11	21,418.11	4,004.68	
				0040 OTHER SERVICES AND CHARGES		99,637.82	99,637.82	0.00	
				0070 EQUIPMENT & EQUIPMENT RENTAL		3,695,483.84	3,870,765.37	913,016.34	
		02 NON-PERSONNEL SERVICES Total			3,816,539.77	3,991,821.30	917,021.02		
		L380 COLLECTIONS			Total	20.00	5,229,415.11	5,438,074.62	1,491,475.20

Approp Fund	Program Code	Activity Code	GAAP Category1	Comp Source Group	FY14 Approved FTEs	FY14 Approved Budget	FY14 Revised Budget (as of 2/28/14)	Expenditures (as of 2/28/14)
		L390 LIBRARY PROGRAM INFORMATION	02 NON-PERSONNEL	0040 OTHER SERVICES AND CHARGES		41,293.89	41,293.89	4,840.00
				0070 EQUIPMENT & EQUIPMENT RENTAL		8,773.63	8,773.63	0.00
				02 NON-PERSONNEL SERVICES Total		50,067.52	50,067.52	4,840.00
		L390 LIBRARY PROGRAM INFORMATION		Total	0.00	50,067.52	50,067.52	4,840.00
	L300 LIBRARY SERVICES			Total	434.58	32,656,405.78	33,480,299.80	12,225,050.89
	L400 BUSINESS OPERATIONS	L410 CUSTODIAL AND MAINTENANCE	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	57.00	2,498,281.67	2,573,230.12	872,789.65
				0012 REGULAR PAY - OTHER	3.00	99,243.68	102,220.99	69,418.78
				0013 ADDITIONAL GROSS PAY		74,000.00	74,000.00	38,477.57
				0014 FRINGE BENEFITS - CURR PERSONNEL		675,356.60	675,356.60	246,116.39
				0015 OVERTIME PAY		180,578.09	180,578.09	104,644.60
				01 PERSONNEL SERVICES Total	60.00	3,527,460.04	3,605,385.80	1,331,446.99
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		235,784.51	235,784.51	55,450.51
				0040 OTHER SERVICES AND CHARGES		2,249,621.49	2,249,621.49	393,215.85
				02 NON-PERSONNEL SERVICES Total		2,485,406.00	2,485,406.00	448,666.36
		L410 CUSTODIAL AND MAINTENANCE		Total	60.00	6,012,866.04	6,090,791.80	1,780,113.35
		L420 PUBLIC SAFETY	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	24.00	1,185,747.55	1,221,319.98	424,209.38
				0012 REGULAR PAY - OTHER	1.50	61,963.55	63,822.46	77,059.11
				0013 ADDITIONAL GROSS PAY		57,200.00	57,200.00	20,095.06
				0014 FRINGE BENEFITS - CURR PERSONNEL		324,404.88	324,404.88	111,726.41
				0015 OVERTIME PAY		30,882.07	30,882.07	9,100.09
				01 PERSONNEL SERVICES Total	25.50	1,660,198.05	1,697,629.39	642,190.05
			02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		12,444.57	12,444.57	0.00
				0040 OTHER SERVICES AND CHARGES		81,358.86	81,358.86	710.00
				0070 EQUIPMENT & EQUIPMENT RENTAL		5,077.07	5,077.07	1,874.50
				02 NON-PERSONNEL SERVICES Total		98,880.50	98,880.50	2,584.50
		L420 PUBLIC SAFETY		Total	25.50	1,759,078.55	1,796,509.89	644,774.55
		L430 ASSET MANAGEMENT	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	1.00	55,613.42	57,281.82	23,663.43
				0014 FRINGE BENEFITS - CURR PERSONNEL		14,459.49	14,459.49	1,985.56
				0015 OVERTIME PAY			0.00	219.40
				01 PERSONNEL SERVICES Total	1.00	70,072.91	71,741.31	25,868.39
			02 NON-PERSONNEL SERVICES	0040 OTHER SERVICES AND CHARGES		15,667.20	15,667.20	0.00
				02 NON-PERSONNEL SERVICES Total		15,667.20	15,667.20	0.00
		L430 ASSET MANAGEMENT		Total	1.00	85,740.11	87,408.51	25,868.39
		L440 21ST CENTURY CAPITAL PROJECTS	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	1.00	70,259.00	72,366.77	30,591.83
				0014 FRINGE BENEFITS - CURR PERSONNEL		18,267.34	18,267.34	10,424.76
				01 PERSONNEL SERVICES Total	1.00	88,526.34	90,634.11	41,016.59
			02 NON-PERSONNEL SERVICES	0040 OTHER SERVICES AND CHARGES		158,760.96	158,760.96	18,722.42
				02 NON-PERSONNEL SERVICES Total		158,760.96	158,760.96	18,722.42
		L440 21ST CENTURY CAPITAL PROJECTS		Total	1.00	247,287.30	249,395.07	59,739.01
		L450 PUBLIC SERVICE TECHNOLOGY	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME	11.00	790,944.82	814,673.16	277,979.74
				0012 REGULAR PAY - OTHER	1.50	91,890.50	94,647.22	0.00
				0013 ADDITIONAL GROSS PAY		6,000.00	6,000.00	573.66
				0014 FRINGE BENEFITS - CURR PERSONNEL		229,537.18	229,537.18	57,099.33
				0015 OVERTIME PAY		26,608.17	26,608.17	9,597.11
				01 PERSONNEL SERVICES Total	12.50	1,144,980.67	1,171,465.73	345,249.84
			02 NON-PERSONNEL SERVICES	0040 OTHER SERVICES AND CHARGES		451,768.09	451,768.09	44,294.17
				0041 CONTRACTUAL SERVICES - OTHER		894,842.36	894,842.36	78,514.44
				0070 EQUIPMENT & EQUIPMENT RENTAL		923,575.88	923,575.88	448,490.82
				02 NON-PERSONNEL SERVICES Total		2,270,186.33	2,270,186.33	571,299.43
		L450 PUBLIC SERVICE TECHNOLOGY		Total	12.50	3,415,167.00	3,441,652.06	916,549.27
	L400 BUSINESS OPERATIONS			Total	100.00	11,520,139.00	11,665,757.33	3,427,044.57
0100 LOCAL FUND				Total	588.58	52,099,940.85	53,238,811.38	18,149,988.89
0200 FEDERAL GRANT FUND	L300 LIBRARY SERVICES	L350 LITERACY RESOURCES	01 PERSONNEL SERVICES	0011 REGULAR PAY - CONT FULL TIME		0.00	0.00	(4,241.52)
				0012 REGULAR PAY - OTHER	5.00	301,952.64	301,952.64	64,589.89
				0013 ADDITIONAL GROSS PAY		0.00	0.00	279.24
				0014 FRINGE BENEFITS - CURR PERSONNEL		78,504.70	78,504.70	15,775.86
				01 PERSONNEL SERVICES Total	5.00	380,457.34	380,457.34	76,403.47
			02 NON-PERSONNEL SERVICES	0040 OTHER SERVICES AND CHARGES		320,939.57	320,939.57	24,027.58
				0041 CONTRACTUAL SERVICES - OTHER			23,000.00	0.00
				0050 SUBSIDIES AND TRANSFERS		59,468.00	59,468.00	0.00
				0070 EQUIPMENT & EQUIPMENT RENTAL		79,203.09	144,607.09	49,536.47
				02 NON-PERSONNEL SERVICES Total		459,610.66	548,014.66	73,564.05
		L350 LITERACY RESOURCES		Total	5.00	840,068.00	928,472.00	149,967.52
	L300 LIBRARY SERVICES			Total	5.00	840,068.00	928,472.00	149,967.52
0200 FEDERAL GRANT FUND				Total	5.00	840,068.00	928,472.00	149,967.52
0600 SPECIAL PURPOSE REVENUE FUNDS	L300 LIBRARY SERVICES	L320 MARTIN LUTHER KING JR MEMORIAL LIBRARY	02 NON-PERSONNEL SERVICES	0020 SUPPLIES AND MATERIALS		5,000.00	5,000.00	0.00
				0070 EQUIPMENT & EQUIPMENT RENTAL		5,000.00	5,000.00	0.00
				02 NON-PERSONNEL SERVICES Total		10,000.00	10,000.00	0.00
		L320 MARTIN LUTHER KING JR MEMORIAL LIBRARY		Total		10,000.00	10,000.00	0.00
	L300 LIBRARY SERVICES			Total		10,000.00	10,000.00	0.00
L400 BUSINESS OPERATIONS	L450 PUBLIC SERVICE TECHNOLOGY	02 NON-PERSONNEL SERVICES	0041 CONTRACTUAL SERVICES - OTHER	0070 EQUIPMENT & EQUIPMENT RENTAL		380,000.00	380,000.00	0.00
				02 NON-PERSONNEL SERVICES Total		530,000.00	530,000.00	0.00
		L450 PUBLIC SERVICE TECHNOLOGY		Total		530,000.00	530,000.00	0.00

Approp Fund	Program Code	Activity Code	GAAP Category1	Comp Source Group	FY14 Approved FTEs	FY14 Approved Budget	FY14 Revised Budget (as of 2/28/14)	Expenditures (as of 2/28/14)
	L400 BUSINESS OPERATIONS			Total		530,000.00	530,000.00	0.00
0600 SPECIAL PURPOSE REVENUE FUNDS	Total					540,000.00	540,000.00	0.00
0700 INTRA-DISTRICT FUNDS	L300 LIBRARY SERVICES	L340 ADAPTIVE SERVICES	02 NON-PERSONNEL	0040 OTHER SERVICES AND CHARGES			17,300.00	3,760.00
				02 NON-PERSONNEL SERVICES Total			17,300.00	3,760.00
		L340 ADAPTIVE SERVICES		Total			17,300.00	3,760.00
	L300 LIBRARY SERVICES			Total			17,300.00	3,760.00
	L400 BUSINESS OPERATIONS	L450 PUBLIC SERVICE	02 NON-PERS	0041 CONTRACTUAL SERVICES - OTHER			87,418.00	87,418.00
				02 NON-PERSONNEL SERVICES Total			87,418.00	87,418.00
		L450 PUBLIC SERVICE TECHNOLOGY		Total			87,418.00	87,418.00
	L400 BUSINESS OPERATIONS			Total			87,418.00	87,418.00
0700 INTRA-DISTRICT FUNDS	Total						104,718.00	91,178.00
Grand Total					593.58	53,480,008.85	54,812,001.38	18,391,134.41

Question Number 1

Please provide the following budget information:

- b. FY15 budget, as proposed, by source of funds and by lowest org level (level 4) and by lowest PBB structure level (service). In addition, please provide a breakdown of the information by CSG and include associated FTEs. (i.e. CFO SOAR budget load)

Fund	Program	Activity	Category	CSG Name	FY15 FTE Count	FY15 Budget Request			
0100 - Local Fund	1000 - AMP	1010 - PERSONNEL	1 - PS	0011 REGULAR PAY - CONT FULL TIME	6.00	522,164.50			
				0012 REGULAR PAY - OTHER	2.00	94,216.29			
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	164,573.69			
				0015 OVERTIME PAY	0.00	1,150.00			
				1 - PS Total	8.00	782,104.48			
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	10,995.00			
				0040 OTHER SERVICES AND CHARGES	0.00	16,761.00			
				0041 CONTRACTUAL SERVICES - OTHER	0.00	38,688.00			
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	2,567.00			
				2 - NPS Total	0.00	69,011.01			
			1010 - PERSONNEL Total					8.00	851,115.49
			1015 - TRAINING AND EMPLOYEE DEVELOPMENT	1 - PS	0011 REGULAR PAY - CONT FULL TIME	1.00	96,305.00		
					0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	25,713.44		
		1 - PS Total			1.00	122,018.44			
		2 - NPS		0040 OTHER SERVICES AND CHARGES	0.00	700,000.00			
				2 - NPS Total	0.00	700,000.00			
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT Total					1.00	822,018.44	
		1020 - CONTRACTING AND PROCUREMENT	1 - PS	0011 REGULAR PAY - CONT FULL TIME	3.00	271,121.84			
				0013 ADDITIONAL GROSS PAY	0.00	55,000.00			
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	72,389.54			
			1 - PS Total	3.00	398,511.38				
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	4,930.00			
				0040 OTHER SERVICES AND CHARGES	0.00	27,646.00			
		2 - NPS Total		0.00	32,576.00				
		1020 - CONTRACTING AND PROCUREMENT Total					3.00	431,087.38	
		1030 - PROPERTY MANAGEMENT	1 - PS	0011 REGULAR PAY - CONT FULL TIME	3.00	258,194.20			
				0013 ADDITIONAL GROSS PAY	0.00	23,600.00			
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	68,937.85			
				0015 OVERTIME PAY	0.00	700.00			
				1 - PS Total	3.00	351,432.05			
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	81,645.00			
				0030 ENERGY, COMM. AND BLDG RENTALS	0.00	316,500.00			
				0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0.00	50,000.00			
				0032 RENTALS - LAND AND STRUCTURES	0.00	306,425.00			
				0040 OTHER SERVICES AND CHARGES	0.00	799,096.00			
		0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	55,616.00					
		2 - NPS Total	0.00	1,609,282.00					
		1030 - PROPERTY MANAGEMENT Total					3.00	1,960,714.05	
		1040 - INFORMATION TECHNOLOGY	1 - PS	0011 REGULAR PAY - CONT FULL TIME	4.00	318,410.51			
				0012 REGULAR PAY - OTHER	2.00	145,555.40			
				0013 ADDITIONAL GROSS PAY	0.00	2,000.00			
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	123,878.89			
				0015 OVERTIME PAY	0.00	74,400.00			
			1 - PS Total	6.00	664,244.80				
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	41,023.00			
				0040 OTHER SERVICES AND CHARGES	0.00	130,371.00			
				0041 CONTRACTUAL SERVICES - OTHER	0.00	461,814.00			
0070 EQUIPMENT & EQUIPMENT RENTAL	0.00			106,955.00					
2 - NPS Total	0.00	740,163.01							
1040 - INFORMATION TECHNOLOGY Total					6.00	1,404,407.81			

Fund	Program	Activity	Category	CSG Name	FY15 FTE Count	FY15 Budget		
						Request		
		1060 - LEGAL SERVICES	1 - PS	0011 REGULAR PAY - CONT FULL TIME	2.00	180,968.94		
				0012 REGULAR PAY - OTHER	1.00	69,093.43		
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	66,766.65		
					1 - PS Total		3.00	316,829.02
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	1,200.00		
				0040 OTHER SERVICES AND CHARGES	0.00	117,725.00		
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	700.00		
					2 - NPS Total		0.00	119,625.00
					1060 - LEGAL SERVICES Total		3.00	436,454.02
			1070 - FLEET MANAGEMENT	1 - PS	0011 REGULAR PAY - CONT FULL TIME	5.00	255,549.56	
		0012 REGULAR PAY - OTHER			1.00	45,019.68		
		0013 ADDITIONAL GROSS PAY			0.00	50.00		
		0014 FRINGE BENEFITS - CURR PERSONNEL			0.00	80,251.99		
		0015 OVERTIME PAY			0.00	6,250.00		
					1 - PS Total	6.00	387,121.23	
		2 - NPS		0040 OTHER SERVICES AND CHARGES	0.00	94,597.96		
					0.00	94,597.96		
					1070 - FLEET MANAGEMENT Total	6.00	481,719.19	
		1080 - COMMUNICATIONS & INTERGOVERNMENTAL RELATIONS		1 - PS	0011 REGULAR PAY - CONT FULL TIME	9.00	687,474.44	
			0012 REGULAR PAY - OTHER		1.00	45,516.99		
			0013 ADDITIONAL GROSS PAY		0.00	700.00		
			0014 FRINGE BENEFITS - CURR PERSONNEL		0.00	185,624.49		
			0015 OVERTIME PAY		0.00	250.00		
					1 - PS Total	10.00	919,565.92	
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	17,800.00		
				0040 OTHER SERVICES AND CHARGES	0.00	442,643.01		
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	5,129.00		
					2 - NPS Total	0.00	465,572.01	
				1080 - COMMUNICATIONS & INTERGOVERNMENTAL RELATIONS Total	10.00	1,385,137.93		
		1085 - CUSTOMER SERVICE	1 - PS	0011 REGULAR PAY - CONT FULL TIME	4.00	284,886.43		
				0012 REGULAR PAY - OTHER	1.00	76,595.95		
				0013 ADDITIONAL GROSS PAY	0.00	5,500.00		
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	96,515.80		
					1 - PS Total	5.00	463,498.18	
				1085 - CUSTOMER SERVICE Total	5.00	463,498.18		
		1087 - LANGUAGE ACCESS	2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	759.00		
				0040 OTHER SERVICES AND CHARGES	0.00	25,268.00		
					2 - NPS Total	0.00	26,027.00	
				1087 - LANGUAGE ACCESS Total	0.00	26,027.00		
		1090 - PERFORMANCE MANAGEMENT	1 - PS	0011 REGULAR PAY - CONT FULL TIME	2.00	336,685.32		
				0012 REGULAR PAY - OTHER	1.00	150,000.00		
				0013 ADDITIONAL GROSS PAY	0.00	34,300.00		
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	129,944.98		
					1 - PS Total	3.00	650,930.30	
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	8,149.00		
				0040 OTHER SERVICES AND CHARGES	0.00	17,480.00		
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	584.00		
					2 - NPS Total	0.00	26,212.99	
					1090 - PERFORMANCE MANAGEMENT Total	3.00	677,143.29	
				1000 - AMP Total	48.00	8,939,322.77		
		100F - AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	1 - PS	0011 REGULAR PAY - CONT FULL TIME	2.50	257,911.41	
					0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	68,862.35	
						1 - PS Total	2.50	326,773.76
				2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	1,012.00	
					0040 OTHER SERVICES AND CHARGES	0.00	1,398.00	
			0070 EQUIPMENT & EQUIPMENT RENTAL		0.00	750.00		
					2 - NPS Total	0.00	3,160.01	
					110F - BUDGET OPERATIONS Total	2.50	329,933.77	
			120F - ACCOUNTING OPERATIONS	1 - PS	0011 REGULAR PAY - CONT FULL TIME	4.50	368,742.94	
					0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	98,454.35	
					1 - PS Total	4.50	467,197.29	

Fund	Program	Activity	Category	CSG Name	FY15 FTE Count	FY15 Budget
						Request
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	1,150.00
				0040 OTHER SERVICES AND CHARGES	0.00	5,252.00
				0041 CONTRACTUAL SERVICES - OTHER	0.00	2,600.00
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	750.00
			2 - NPS Total		0.00	9,752.01
		120F - ACCOUNTING OPERATIONS Total			4.50	476,949.30
	100F - AGENCY FINANCIAL OPERATIONS Total				7.00	806,883.07
	L200 - CHIEF LIBRARIAN	L210 - INTERGOVERNMENTAL AFFAIRS	1 - PS	0011 REGULAR PAY - CONT FULL TIME	1.00	116,320.99
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	31,057.70
			1 - PS Total		1.00	147,378.69
		L210 - INTERGOVERNMENTAL AFFAIRS Total			1.00	147,378.69
		L220 - EXECUTIVE MANAGEMENT OFFICE	1 - PS	0011 REGULAR PAY - CONT FULL TIME	1.00	107,841.00
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	28,793.55
			1 - PS Total		1.00	136,634.55
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	8,094.00
				0040 OTHER SERVICES AND CHARGES	0.00	148,607.00
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	7,027.00
			2 - NPS Total		0.00	163,728.00
		L220 - EXECUTIVE MANAGEMENT OFFICE Total			1.00	300,362.55
	L200 - CHIEF LIBRARIAN Total				2.00	447,741.24
	L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	1 - PS	0011 REGULAR PAY - CONT FULL TIME	30.00	1,983,000.63
				0012 REGULAR PAY - OTHER	22.00	1,170,500.04
				0013 ADDITIONAL GROSS PAY	0.00	14,400.00
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	841,984.71
				0015 OVERTIME PAY	0.00	450.00
			1 - PS Total		52.00	4,010,335.38
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	40,284.99
				0040 OTHER SERVICES AND CHARGES	0.00	213,815.00
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	112,715.99
			2 - NPS Total		0.00	366,815.99
		L310 - CHILDREN & YOUNG ADULT SERVICES Total			52.00	4,377,151.37
		L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	1 - PS	0011 REGULAR PAY - CONT FULL TIME	58.00	3,438,003.73
				0012 REGULAR PAY - OTHER	23.00	1,028,762.67
				0013 ADDITIONAL GROSS PAY	0.00	96,000.00
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	1,192,626.65
				0015 OVERTIME PAY	0.00	3,350.00
			1 - PS Total		81.00	5,758,743.05
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	25,628.00
				0040 OTHER SERVICES AND CHARGES	0.00	11,965.00
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	33,234.00
			2 - NPS Total		0.00	70,827.01
		L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML) Total			81.00	5,829,570.06
		L330 - NEIGHBORHOOD LIBRARIES	1 - PS	0011 REGULAR PAY - CONT FULL TIME	161.00	8,413,863.62
				0012 REGULAR PAY - OTHER	97.75	4,012,639.99
				0013 ADDITIONAL GROSS PAY	0.00	202,075.00
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	3,317,876.47
				0015 OVERTIME PAY	0.00	7,500.00
			1 - PS Total		258.75	15,953,955.08
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	153,971.99
				0040 OTHER SERVICES AND CHARGES	0.00	378,421.00
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	529,556.00
			2 - NPS Total		0.00	1,061,949.00
		L330 - NEIGHBORHOOD LIBRARIES Total			258.75	17,015,904.08
		L340 - ADAPTIVE SERVICES	1 - PS	0011 REGULAR PAY - CONT FULL TIME	8.00	501,381.41
				0013 ADDITIONAL GROSS PAY	0.00	5,000.00
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	133,868.84
			1 - PS Total		8.00	640,250.25
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	1,042.00
				0040 OTHER SERVICES AND CHARGES	0.00	15,894.00
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	25,739.00
			2 - NPS Total		0.00	42,675.00
		L340 - ADAPTIVE SERVICES Total			8.00	682,925.25

Fund	Program	Activity	Category	CSG Name	FY15 Budget		
					FY15 FTE Count	Request	
	L350 - LITERACY RESOURCES	1 - PS	0011	REGULAR PAY - CONT FULL TIME	3.00	224,959.21	
			0013	ADDITIONAL GROSS PAY	0.00	1,300.00	
			0014	FRINGE BENEFITS - CURR PERSONNEL	0.00	60,064.11	
			1 - PS Total			3.00	286,323.32
		2 - NPS	0040	OTHER SERVICES AND CHARGES	0.00	19,177.00	
			0070	EQUIPMENT & EQUIPMENT RENTAL	0.00	2,214.00	
			2 - NPS Total			0.00	21,391.00
			L350 - LITERACY RESOURCES Total			3.00	307,714.32
		L360 - TEENS OF DISTINCTION PROGRAM	1 - PS	0012	REGULAR PAY - OTHER	10.20	229,766.22
				0013	ADDITIONAL GROSS PAY	0.00	900.00
	0014			FRINGE BENEFITS - CURR PERSONNEL	0.00	18,381.56	
	0015			OVERTIME PAY	0.00	0.00	
			1 - PS Total			10.20	249,047.78
	2 - NPS		0040	OTHER SERVICES AND CHARGES	0.00	5,348.00	
		0070	EQUIPMENT & EQUIPMENT RENTAL	0.00	642.00		
		2 - NPS Total			0.00	5,990.00	
		L360 - TEENS OF DISTINCTION PROGRAM Total			10.20	255,037.78	
	L370 - VOLUNTEERS	1 - PS	0011	REGULAR PAY - CONT FULL TIME	1.00	54,426.23	
			0014	FRINGE BENEFITS - CURR PERSONNEL	0.00	14,531.80	
			1 - PS Total			1.00	68,958.03
		2 - NPS	0020	SUPPLIES AND MATERIALS	0.00	756.00	
			0040	OTHER SERVICES AND CHARGES	0.00	2,303.00	
			0070	EQUIPMENT & EQUIPMENT RENTAL	0.00	364.00	
		2 - NPS Total			0.00	3,423.00	
		L370 - VOLUNTEERS Total			1.00	72,381.03	
	L380 - COLLECTIONS	1 - PS	0011	REGULAR PAY - CONT FULL TIME	18.00	1,110,599.79	
			0012	REGULAR PAY - OTHER	2.00	128,173.44	
			0013	ADDITIONAL GROSS PAY	0.00	1,500.00	
			0014	FRINGE BENEFITS - CURR PERSONNEL	0.00	330,752.43	
			0015	OVERTIME PAY	0.00	350.00	
		1 - PS Total			20.00	1,571,375.66	
2 - NPS		0020	SUPPLIES AND MATERIALS	0.00	21,932.00		
		0040	OTHER SERVICES AND CHARGES	0.00	252,029.00		
	0070	EQUIPMENT & EQUIPMENT RENTAL	0.00	3,784,175.99			
	2 - NPS Total			0.00	4,058,136.99		
	L380 - COLLECTIONS Total			20.00	5,629,512.65		
L390 - LIBRARY PROGRAM INFORMATION	2 - NPS	0040	OTHER SERVICES AND CHARGES	0.00	92,284.99		
		0070	EQUIPMENT & EQUIPMENT RENTAL	0.00	8,984.00		
		2 - NPS Total			0.00	101,268.99	
	L390 - LIBRARY PROGRAM INFORMATION Total			0.00	101,268.99		
	L300 - LIBRARY SERVICES Total			433.95	34,271,465.53		
L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	1 - PS	0011	REGULAR PAY - CONT FULL TIME	55.13	2,157,609.04	
			0012	REGULAR PAY - OTHER	4.00	149,238.24	
			0013	ADDITIONAL GROSS PAY	0.00	80,600.00	
			0014	FRINGE BENEFITS - CURR PERSONNEL	0.00	615,928.16	
			0015	OVERTIME PAY	0.00	197,100.00	
		1 - PS Total			59.13	3,200,475.44	
	2 - NPS	0020	SUPPLIES AND MATERIALS	0.00	241,443.00		
		0040	OTHER SERVICES AND CHARGES	0.00	2,532,453.01		
		2 - NPS Total			0.00	2,773,896.00	
		L410 - CUSTODIAL AND MAINTENANCE Total			59.13	5,974,371.44	
L420 - PUBLIC SAFETY	1 - PS	0011	REGULAR PAY - CONT FULL TIME	18.00	905,348.26		
		0012	REGULAR PAY - OTHER	8.50	471,120.59		
		0013	ADDITIONAL GROSS PAY	0.00	34,000.00		
		0014	FRINGE BENEFITS - CURR PERSONNEL	0.00	367,517.17		
		0015	OVERTIME PAY	0.00	37,000.00		
		1 - PS Total			26.50	1,814,986.02	
2 - NPS	0020	SUPPLIES AND MATERIALS	0.00	20,065.00			
	0040	OTHER SERVICES AND CHARGES	0.00	294,437.00			
	0070	EQUIPMENT & EQUIPMENT RENTAL	0.00	80,177.00			
	2 - NPS Total			0.00	394,679.00		
	L420 - PUBLIC SAFETY Total			26.50	2,209,665.02		

Fund	Program	Activity	Category	CSG Name	FY15 Budget				
					FY15 FTE Count	Request			
	L430 - ASSET MANAGEMENT	1 - PS		0011 REGULAR PAY - CONT FULL TIME	1.00	60,477.48			
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	16,147.49			
				0015 OVERTIME PAY	0.00	200.00			
		1 - PS Total					1.00	76,824.97	
		2 - NPS		0040 OTHER SERVICES AND CHARGES	0.00	16,043.00			
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	47,153.00			
		2 - NPS Total					0.00	63,196.00	
		L430 - ASSET MANAGEMENT Total					1.00	140,020.97	
		L440 - 21st CENTURY CAPITAL PROJECTS	1 - PS		0011 REGULAR PAY - CONT FULL TIME	1.00	74,915.85		
					0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	20,002.53		
	1 - PS Total					1.00	94,918.38		
	2 - NPS			0040 OTHER SERVICES AND CHARGES	0.00	162,571.00			
		2 - NPS Total					0.00	162,571.00	
	L440 - 21st CENTURY CAPITAL PROJECTS Total					1.00	257,489.38		
	L450 - PUBLIC SERVICE TECHNOLOGY	1 - PS		0011 REGULAR PAY - CONT FULL TIME	7.00	549,004.43			
				0012 REGULAR PAY - OTHER	5.50	330,163.27			
				0013 ADDITIONAL GROSS PAY	0.00	15,500.00			
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	234,737.73			
				0015 OVERTIME PAY	0.00	21,300.00			
		1 - PS Total					12.50	1,150,705.43	
2 - NPS			0040 OTHER SERVICES AND CHARGES	0.00	570,220.00				
			0041 CONTRACTUAL SERVICES - OTHER	0.00	426,959.00				
2 - NPS Total					0.00	1,089,992.00			
L450 - PUBLIC SERVICE TECHNOLOGY Total					12.50	3,237,876.43			
L400 - BUSINESS OPERATIONS Total					100.13	11,819,423.25			
0100 - Local Fund Total					591.08	56,284,835.87			
0600 - Special Purpose Revenue Funds	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY	2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	5,000.00			
				0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	5,000.00			
			2 - NPS Total					0.00	10,000.00
	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML) Total					0.00	10,000.00		
	L300 - LIBRARY SERVICES Total					0.00	10,000.00		
	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	0.02			
0041 CONTRACTUAL SERVICES - OTHER				0.00	380,000.00				
0070 EQUIPMENT & EQUIPMENT RENTAL				0.00	150,000.00				
2 - NPS Total					0.00	530,000.02			
L450 - PUBLIC SERVICE TECHNOLOGY Total					0.00	530,000.02			
L400 - BUSINESS OPERATIONS Total					0.00	530,000.02			
0600 - Special Purpose Revenue Funds Total					0.00	540,000.02			
8200 - Federal Grant Fund	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	1 - PS	0012 REGULAR PAY - OTHER	5.00	307,505.83			
				0013 ADDITIONAL GROSS PAY	0.00	2,000.00			
				0014 FRINGE BENEFITS - CURR PERSONNEL	0.00	82,104.05			
			1 - PS Total					5.00	391,609.88
			2 - NPS	0040 OTHER SERVICES AND CHARGES	0.00	319,968.12			
				0050 SUBSIDIES AND TRANSFERS	0.00	0.00			
0070 EQUIPMENT & EQUIPMENT RENTAL	0.00	191,894.01							
2 - NPS Total					0.00	511,862.13			
L350 - LITERACY RESOURCES Total					5.00	903,472.01			
L300 - LIBRARY SERVICES Total					5.00	903,472.01			
8200 - Federal Grant Fund Total					5.00	903,472.01			
Grand Total					596.08	57,728,307.90			

B-2

QUESTION NUMBER 2

Please provide a detailed cross-walk between the DC Public Library FY14 Budget and the DC Public Library FY15 Budget. The crosswalk should clearly identify how budget levels have changed for each DC Public Library function.

See pages that follow.

Question Number 2

Please provide a detailed cross-walk between the DC Public Library FY14 Budget and the DC Public Library FY15 Budget. The crosswalk should clearly identify how budget levels have changed for each DC Public Library function.

Fund	Program	Activity	Category	CSG Name	FY14 Budget	FY15 Budget	Variance	% Var	Comments																							
0100 - Local Fund	1000 - AMP	1010 - Personnel	1 - PS						Net cost of moving 1.0 FTE from CSG 11 to CSG 12, Grade/Step Adjustments (Adj) to current filled positions, and Adj associated with FY14 & FY15 Cost of Living Adjustment (COLAs)																							
				0011	REGULAR PAY - CONT FULL TIME	453,203.13	522,164.50	68,961.37	15.22%	Net cost of moving 1.0 FTE from CSG 11 to CSG 12 and Adj associated with FY14 & FY15 COLAs																						
				0012	REGULAR PAY - OTHER	43,922.00	94,216.29	50,294.29	114.51%	COLAs																						
				0013	ADDITIONAL GROSS PAY	0.00	0.00	0.00	0.00%	Adj associated with FY14 & FY15 COLAs and Fringe Benefit Adj																						
				0014	FRINGE BENEFITS - CURR PERSONNEL	129,252.53	164,573.69	35,321.16	27.33%	Adj for historical cost of overtime for this activity																						
				0015	OVERTIME PAY	0.00	1,150.00	1,150.00	0.00%																							
				1 - PS Total				626,377.66	782,104.48	155,726.82	24.86%																					
				2 - NPS	0020	SUPPLIES AND MATERIALS	10,737.25	10,995.00	257.75	2.40%	Consumer Price Index (CPI) Adj of 2.4%																					
					0040	OTHER SERVICES AND CHARGES	16,368.05	16,761.00	392.96	2.40%	CPI Adj of 2.4%																					
					0041	CONTRACTUAL SERVICES - OTHER	37,780.93	38,688.00	907.07	2.40%	CPI Adj of 2.4%																					
					0070	EQUIPMENT & EQUIPMENT RENTAL	2,506.75	2,567.00	60.25	2.40%	CPI Adj of 2.4%																					
				2 - NPS Total				67,392.98	69,011.01	1,618.03	2.40%																					
				1010 - Personnel Total				693,770.64	851,115.49	157,344.85	22.68%																					
				1015 - Training and Employee Development	1015 - Training and Employee Development	1 - PS	1 - PS	0011	REGULAR PAY - CONT FULL TIME	93,500.00	96,305.00	2,805.00	3.00%	COLA Adj																		
								0014	FRINGE BENEFITS - CURR PERSONNEL	24,310.00	25,713.44	1,403.44	5.77%	Fringe Benefits and COLA Adj																		
								1 - PS Total				117,810.00	122,018.44	4,208.44	3.57%																	
								2 - NPS	0040	OTHER SERVICES AND CHARGES	243,813.61	700,000.00	456,186.38	187.10%	CPI Adj of 2.4% and additional \$450K reallocated for Training/Travel for new and existing staff																	
									2 - NPS Total				243,813.61	700,000.00	456,186.38	187.10%																
								1015 - Training and Employee Development Total				361,623.61	822,018.44	460,394.82	127.31%																	
								1020 - Contracting and Procurement	1020 - Contracting and Procurement	1 - PS	1 - PS	0011	REGULAR PAY - CONT FULL TIME	318,489.00	271,121.84	(47,367.16)	-14.87%	Salary & COLA Adj														
												0012	REGULAR PAY - OTHER	0.00	0.00	0.00	0.00%															
												0013	ADDITIONAL GROSS PAY	0.00	55,000.00	55,000.00	0.00%	Adj for historical terminal leave														
												0014	FRINGE BENEFITS - CURR PERSONNEL	82,807.14	72,389.54	(10,417.60)	-12.58%	Fringe Benefits and COLA Adj														
												1 - PS Total				401,296.14	398,511.38	(2,784.76)	-0.69%													
												2 - NPS	0020	SUPPLIES AND MATERIALS	4,814.64	4,930.00	115.36	2.40%	CPI Adj of 2.4%													
													0040	OTHER SERVICES AND CHARGES	26,998.23	27,646.00	647.77	2.40%	CPI Adj of 2.4%													
												2 - NPS Total				31,812.87	32,576.00	763.13	2.40%													
												1020 - Contracting and Procurement Total				433,109.01	431,087.38	(2,021.63)	-0.47%													
												1030 - Property Management	1030 - Property Management	1 - PS	1 - PS	0011	REGULAR PAY - CONT FULL TIME	266,711.86	258,194.20	(8,517.66)	-3.19%	Salary & COLA Adj										
																0013	ADDITIONAL GROSS PAY	0.00	23,600.00	23,600.00	0.00%	Adj for historical terminal leave & Sunday pay										
																0014	FRINGE BENEFITS - CURR PERSONNEL	69,345.08	68,937.85	(407.23)	-0.59%	Fringe Benefits and COLA Adj										
																0015	OVERTIME PAY	0.00	700.00	700.00	0.00%	Adj for historical overtime										
																1 - PS Total				336,056.94	351,432.05	15,375.11	4.58%									
																2 - NPS	0020	SUPPLIES AND MATERIALS	79,731.33	81,645.00	1,913.67	2.40%	CPI Adj of 2.4%									
																	0030	ENERGY, COMM. AND BLDG RENTALS	336,500.00	316,500.00	(20,000.00)	-5.94%	Shift from CSG 30 to 31 for Requests for Telephone Services (RTS)									
																	0031	TELEPHONE, TELEGRAPH, TELEGRAM, ETC	30,000.00	50,000.00	20,000.00	66.67%	Shift from CSG 30 to 31 for RTS Capital Impact on Operating for West End Library (WEE) lease									
																	0032	RENTALS - LAND AND STRUCTURES	0.00	306,425.00	306,425.00	0.00%										
																	0040	OTHER SERVICES AND CHARGES	707,124.90	799,096.00	91,971.10	13.01%	CPI Adj of 2.4% and \$75K from Capital Impact									
																	0070	EQUIPMENT & EQUIPMENT RENTAL	54,312.95	55,616.00	1,303.05	2.40%	CPI Adj of 2.4%									
																2 - NPS Total				1,207,669.19	1,609,282.00	401,612.81	33.26%									
																1030 - Property Management Total				1,543,726.13	1,960,714.05	416,987.92	27.01%									
																1040 - Information Technology	1040 - Information Technology	1 - PS	1 - PS	0011	REGULAR PAY - CONT FULL TIME	306,546.39	318,410.51	11,864.12	3.87%	Net cost of moving 1.0 FTE from CSG 11 to CSG 12 and Adj associated with FY14 & FY15 COLAs						
																				0012	REGULAR PAY - OTHER	79,959.00	145,555.40	65,596.40	82.04%	Net cost of moving 1.0 FTE from CSG 11 to CSG 12 and Adj associated with FY14 & FY15 COLAs						
																				0013	ADDITIONAL GROSS PAY	2,000.00	2,000.00	0.00	0.00%							
																				0014	FRINGE BENEFITS - CURR PERSONNEL	100,491.40	123,878.89	23,387.49	23.27%	Adj associated with COLAs and Fringe Benefit Adj for historical cost of overtime for this activity						
																				0015	OVERTIME PAY	46,119.41	74,400.00	28,280.59	61.32%							
																				1 - PS Total				535,116.20	664,244.80	129,128.60	24.13%					
																				2 - NPS	0020	SUPPLIES AND MATERIALS	40,061.03	41,023.00	961.97	2.40%	CPI Adj of 2.4%					
																					0040	OTHER SERVICES AND CHARGES	9,621.00	130,371.00	120,750.00	1255.07%	CPI Adj of 2.4% and \$120,519.10 to cover OCTO Assessment (0494) for FY15					
																					0041	CONTRACTUAL SERVICES - OTHER	450,990.06	461,814.00	10,823.94	2.40%	CPI Adj of 2.4%					
																					0070	EQUIPMENT & EQUIPMENT RENTAL	104,448.00	106,955.00	2,507.00	2.40%	CPI Adj of 2.4%					
																				2 - NPS Total				605,120.09	740,163.01	135,042.92	22.32%					
																				1040 - Information Technology Total				1,140,236.29	1,404,407.81	264,171.52	23.17%					
																				1060 - Legal Services	1060 - Legal Services	1 - PS	1 - PS	0011	REGULAR PAY - CONT FULL TIME	133,238.00	180,968.94	47,730.94	35.82%	Cost associated with additional 1.0 FTE and COLA Adj		
																								0012	REGULAR PAY - OTHER	65,126.00	69,093.43	3,967.43	6.09%	COLA Adj		
																								0014	FRINGE BENEFITS - CURR PERSONNEL	51,574.64	66,766.65	15,192.01	29.46%	Fringe Benefits and COLA Adj		
																								1 - PS Total				249,938.64	316,829.02	66,890.38	26.76%	
																								2 - NPS	0020	SUPPLIES AND MATERIALS	685.18	1,200.00	514.83	75.14%	CPI Adj of 2.4% and shifts CSGs 40 & 70 into 20 in Activity 1060	
																									2 - NPS Total				685.18	1,200.00	514.83	75.14%

Fund	Program	Activity	Category	CSG Name	FY14 Budget	FY15 Budget	Variance	% Var	Comments
				0040 OTHER SERVICES AND CHARGES	30,858.20	117,725.00	86,866.80	281.50%	CPI Adj of 2.4%, increase of \$70K for MOU for Labor Relations, \$16,422 for increases in Drug & Alcohol Testing and Criminal Background Check MOUs with DCHR, and shifts CSGs 40 & 70 into 20 in Activity 1060
				0070 EQUIPMENT & EQUIPMENT RENTAL	881.54	700.00	(181.54)	-20.59%	CPI Adj of 2.4% and shifts CSGs 40 & 70 into 20 in Activity 1060
			2 - NPS Total		32,424.92	119,625.00	87,200.08	268.93%	
		1060 - Legal Services Total			282,363.56	436,454.02	154,090.46	54.57%	
	1070 - Fleet Management	1 - PS	0011 REGULAR PAY - CONT FULL TIME		245,313.00	255,549.56	10,236.56	4.17%	COLA Adj
			0012 REGULAR PAY - OTHER		41,121.14	45,019.68	3,898.54	9.48%	COLA Adj
			0013 ADDITIONAL GROSS PAY			50.00	50.00	0.00%	
			0014 FRINGE BENEFITS - CURR PERSONNEL		74,472.88	80,251.99	5,779.11	7.76%	Fringe Benefits and COLA Adj
			0015 OVERTIME PAY		5,728.81	6,250.00	521.19	9.10%	Adj for historical overtime
		1 - PS Total			366,635.83	387,121.23	20,485.40	5.59%	
		2 - NPS	0040 OTHER SERVICES AND CHARGES		74,114.55	94,597.96	20,483.41	27.64%	CPI Adj of 2.4% and increase of \$18,705 for DPW fleet projections
		2 - NPS Total			74,114.55	94,597.96	20,483.41	27.64%	
		1070 - Fleet Management Total			440,750.38	481,719.19	40,968.81	9.30%	
	1080 - Communications & Intergovernmental Relations	1 - PS	0011 REGULAR PAY - CONT FULL TIME		479,651.41	687,474.44	207,823.03	43.33%	Net cost of moving 1.0 FTE from CSG 12 to CSG 11, 1 FTE from Activity L330, Adj associated with COLAs, and 1.0 New FTE with the S.T.A.R. Technical Adj
			0012 REGULAR PAY - OTHER		106,632.42	45,516.99	(61,115.43)	-57.31%	Net cost of moving 1.0 FTE from CSG 12 to CSG 11 and Adj associated with FY14 & FY15 COLAs
			0013 ADDITIONAL GROSS PAY		25,545.00	700.00	(24,845.00)	-97.26%	Adj for historical shift differential
			0014 FRINGE BENEFITS - CURR PERSONNEL		152,433.79	185,624.49	33,190.70	21.77%	Adj associated with FY14 & FY15 COLAs and Fringe Benefit Adj
			0015 OVERTIME PAY		0.00	250.00	250.00	0.00%	Adj for historical overtime
		1 - PS Total			764,262.62	919,565.92	155,303.30	20.32%	
		2 - NPS	0020 SUPPLIES AND MATERIALS		24,866.48	17,800.00	(7,066.49)	-28.42%	CPI Adj of 2.4% and shifts CSGs 20 & 70 into 40 in Activity 1080
			0040 OTHER SERVICES AND CHARGES		62,773.44	442,643.01	379,869.57	605.14%	CPI Adj of 2.4%, internal activity moves, \$300K increase for S.T.A.R. Technical Adj, \$20K increase for AV maintenance, \$50K increase for engagement and awareness activities, and shifts CSGs 20 & 70 into 40 in Activity 1080
			0070 EQUIPMENT & EQUIPMENT RENTAL		5,692.42	5,129.00	(563.42)	-9.90%	CPI Adj of 2.4% and shifts CSGs 20 & 70 into 40 in Activity 1080
		2 - NPS Total			93,332.34	465,572.01	372,239.67	398.83%	
		1080 - Communications & Intergovernmental Relations Total			857,594.96	1,385,137.93	527,542.97	61.51%	
	1085 - Customer Service	1 - PS	0011 REGULAR PAY - CONT FULL TIME		281,116.86	284,886.43	3,769.57	1.34%	COLA Adj
			0012 REGULAR PAY - OTHER		71,428.24	76,595.95	5,167.71	7.23%	COLA Adj
			0013 ADDITIONAL GROSS PAY		0.00	5,500.00	5,500.00	0.00%	
			0014 FRINGE BENEFITS - CURR PERSONNEL		91,661.72	96,515.80	4,854.08	5.30%	Fringe Benefits and COLA Adj
		1 - PS Total			444,206.82	463,498.18	19,291.36	4.34%	
		1085 - Customer Service Total			444,206.82	463,498.18	19,291.36	4.34%	
	1087 - Language Access	2 - NPS	0020 SUPPLIES AND MATERIALS		741.58	759.00	17.42	2.35%	CPI Adj of 2.4%
			0040 OTHER SERVICES AND CHARGES		5,144.06	25,268.00	20,123.93	391.21%	CPI Adj of 2.4% and \$20K for translation services
		2 - NPS Total			5,885.64	26,027.00	20,141.35	342.21%	
		1087 - Language Access Total			5,885.64	26,027.00	20,141.35	342.21%	
	1090 - Performance Management	1 - PS	0011 REGULAR PAY - CONT FULL TIME		338,044.00	336,685.32	(1,358.68)	-0.40%	COLA Adj
			0012 REGULAR PAY - OTHER		89,999.87	150,000.00	60,000.13	66.67%	COLA and Grade/Step Adj
			0013 ADDITIONAL GROSS PAY		25,055.00	34,300.00	9,245.00	36.90%	Add 'l Gross Pay Adj
			0014 FRINGE BENEFITS - CURR PERSONNEL		111,291.41	129,944.98	18,653.57	16.76%	Fringe Benefits and COLA Adj
		1 - PS Total			564,390.28	650,930.30	86,540.02	15.33%	
		2 - NPS	0020 SUPPLIES AND MATERIALS		7,957.89	8,149.00	191.11	2.40%	CPI Adj of 2.4%
			0040 OTHER SERVICES AND CHARGES		17,069.94	17,480.00	410.06	2.40%	CPI Adj of 2.4%
			0070 EQUIPMENT & EQUIPMENT RENTAL		570.29	584.00	13.71	2.40%	CPI Adj of 2.4%
		2 - NPS Total			25,598.12	26,212.99	614.88	2.40%	
		1090 - Performance Management Total			589,988.40	677,143.29	87,154.90	14.77%	
		1000 - AMP Total			6,793,255.44	8,939,322.77	2,146,067.33	31.59%	
100F - Agency Financial Operations	110F - Budget Operations	1 - PS	0011 REGULAR PAY - CONT FULL TIME		248,357.50	257,911.41	9,553.91	3.85%	COLA Adj
			0014 FRINGE BENEFITS - CURR PERSONNEL		64,572.95	68,862.35	4,289.40	6.64%	Fringe Benefits and COLA Adj
		1 - PS Total			312,930.45	326,773.76	13,843.31	4.42%	
		2 - NPS	0020 SUPPLIES AND MATERIALS		988.08	1,012.00	23.93	2.42%	CPI Adj of 2.4%
			0040 OTHER SERVICES AND CHARGES		843.94	1,398.00	554.06	65.65%	CPI Adj of 2.4% and internal activity moves
			0070 EQUIPMENT & EQUIPMENT RENTAL		1,253.38	750.00	(503.37)	-40.16%	CPI Adj of 2.4% and internal activity moves
		2 - NPS Total			3,085.39	3,160.01	74.62	2.42%	
		110F - Budget Operations Total			316,015.84	329,933.77	13,917.93	4.40%	
	120F - Accounting Operations	1 - PS	0011 REGULAR PAY - CONT FULL TIME		348,803.04	368,742.94	19,939.90	5.72%	COLA Adj
			0014 FRINGE BENEFITS - CURR PERSONNEL		90,688.79	98,454.35	7,765.56	8.56%	Fringe Benefits and COLA Adj
		1 - PS Total			439,491.83	467,197.29	27,705.46	6.30%	
		2 - NPS	0020 SUPPLIES AND MATERIALS		1,122.82	1,150.00	27.18	2.42%	CPI Adj of 2.4%
			0040 OTHER SERVICES AND CHARGES		1,859.17	5,252.00	3,392.83	182.49%	CPI Adj of 2.4% and shifts CSGs 41 & 70 into 40 in Activity 1080
			0041 CONTRACTUAL SERVICES - OTHER		3,916.80	2,600.00	(1,316.80)	-33.62%	CPI Adj of 2.4% and shifts CSGs 41 & 70 into 40 in Activity 1080
			0070 EQUIPMENT & EQUIPMENT RENTAL		2,624.78	750.00	(1,874.77)	-71.43%	CPI Adj of 2.4% and shifts CSGs 41 & 70 into 40 in Activity 1080
		2 - NPS Total			9,523.57	9,752.01	228.44	2.40%	

Fund	Program	Activity	Category	CSG Name	FY14 Budget	FY15 Budget	Variance	% Var	Comments
		120F - Accounting Operations Total			449,015.40	476,949.30	27,933.90	6.22%	
	100F - Agency Financial Operations Total				765,031.24	806,883.07	41,851.82	5.47%	
L200 - CHIEF LIBRARIAN	L210 - INTERGOVERNMENTAL	1 - PS	0011 REGULAR PAY - CONT FULL TIME		96,924.36	116,320.99	19,396.63	20.01%	COLA and Grade/Step Adj
			0014 FRINGE BENEFITS - CURR PERSONNEL		25,200.33	31,057.70	5,857.37	23.24%	Fringe Benefits and COLA Adj
		1 - PS Total			122,124.69	147,378.69	25,254.00	20.68%	
	L210 - INTERGOVERNMENTAL AFFAIRS Total				122,124.69	147,378.69	25,254.00	20.68%	
L220 - EXECUTIVE MANAGEMENT OFFICE	L220 - EXECUTIVE MANAGEMENT OFFICE	1 - PS	0011 REGULAR PAY - CONT FULL TIME		104,700.00	107,841.00	3,141.00	3.00%	COLA Adj
			0014 FRINGE BENEFITS - CURR PERSONNEL		27,222.00	28,793.55	1,571.55	5.77%	Fringe Benefits and COLA Adj
		1 - PS Total			131,922.00	136,634.55	4,712.55	3.57%	
		2 - NPS	0020 SUPPLIES AND MATERIALS		7,904.62	8,094.00	189.38	2.40%	CPI Adj of 2.4%
			0040 OTHER SERVICES AND CHARGES		96,295.83	148,607.00	52,311.17	54.32%	CPI Adj of 2.4% and \$50K for Strategic Planning
			0070 EQUIPMENT & EQUIPMENT RENTAL		6,862.23	7,027.00	164.77	2.40%	CPI Adj of 2.4%
		2 - NPS Total			111,062.69	163,728.00	52,665.31	47.42%	
	L220 - EXECUTIVE MANAGEMENT OFFICE Total				242,984.69	300,362.55	57,377.86	23.61%	
L200 - CHIEF LIBRARIAN Total					365,109.38	447,741.24	82,631.86	22.63%	
L300 - LIBRARY SERVICES	L310 - CHILDREN & YOUNG ADULT SERVICES	1 - PS	0011 REGULAR PAY - CONT FULL TIME		558,081.51	1,983,000.63	1,424,919.12	255.32%	COLA Adj and 21.0 FTE shift into Activity L310 for agency alignment
			0012 REGULAR PAY - OTHER		152,996.00	1,170,500.04	1,017,504.04	665.05%	COLA Adj and 20.0 FTE shift into Activity L310 for agency alignment
			0013 ADDITIONAL GROSS PAY		25,800.00	14,400.00	(11,400.00)	-44.19%	Sunday Pay Adj
			0014 FRINGE BENEFITS - CURR PERSONNEL		184,880.15	841,984.71	657,104.56	355.42%	Adj for Fringe Benefits, COLA, and transfer in of FTEs handling children & teens from L320 & L330
			0015 OVERTIME PAY			450.00	450.00	0.00%	
		1 - PS Total			921,757.66	4,010,335.38	3,088,577.72	335.07%	
		2 - NPS	0020 SUPPLIES AND MATERIALS		39,340.58	40,284.99	944.41	2.40%	CPI Adj of 2.4%
			0040 OTHER SERVICES AND CHARGES		208,803.79	213,815.00	5,011.21	2.40%	CPI Adj of 2.4%
			0070 EQUIPMENT & EQUIPMENT RENTAL		110,073.91	112,715.99	2,642.08	2.40%	CPI Adj of 2.4%
		2 - NPS Total			358,218.28	366,815.99	8,597.71	2.40%	
	L310 - CHILDREN & YOUNG ADULT SERVICES Total				1,279,975.94	4,377,151.37	3,097,175.43	241.97%	
L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	1 - PS	0011 REGULAR PAY - CONT FULL TIME		3,189,174.71	3,438,003.73	248,829.02	7.80%	COLA Adj and -8.0 FTE shift out of Activity L320 for agency alignment
			0012 REGULAR PAY - OTHER		317,022.40	1,028,762.67	711,740.27	224.51%	COLA Adj and 14.5 FTE shift into Activity L320, and 0.13 shift to L420
			0013 ADDITIONAL GROSS PAY		102,300.00	96,000.00	(6,300.00)	-6.16%	Shift Differential Adj
			0014 FRINGE BENEFITS - CURR PERSONNEL		911,613.34	1,192,626.65	281,013.31	30.83%	Fringe Benefits and COLA Adj and Adj for transfer in FTEs from L330
			0015 OVERTIME PAY		3,341.48	3,350.00	8.52	0.25%	Adj for overtime
		1 - PS Total			4,523,451.93	5,758,743.05	1,235,291.12	27.31%	
		2 - NPS	0020 SUPPLIES AND MATERIALS		25,027.70	25,628.00	600.30	2.40%	CPI Adj of 2.4%
			0040 OTHER SERVICES AND CHARGES		11,684.33	11,965.00	280.68	2.40%	CPI Adj of 2.4%
			0070 EQUIPMENT & EQUIPMENT RENTAL		32,454.64	33,234.00	779.36	2.40%	CPI Adj of 2.4%
		2 - NPS Total			69,166.68	70,827.01	1,660.33	2.40%	
	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML) Total				4,592,618.61	5,829,570.06	1,236,951.45	26.93%	
L330 - NEIGHBORHOOD LIBRARIES	L330 - NEIGHBORHOOD LIBRARIES	1 - PS	0011 REGULAR PAY - CONT FULL TIME		13,514,205.07	8,413,863.62	(5,100,341.45)	-37.74%	COLA Adj and -99.0 FTE shift out of Activity L330 for agency alignment
			0012 REGULAR PAY - OTHER		1,746,164.10	4,012,639.99	2,266,475.89	129.80%	COLA Adj and 53.0 FTE shift into Activity L330 for agency alignment
			0013 ADDITIONAL GROSS PAY		238,525.00	202,075.00	(36,450.00)	-15.28%	Adj for Sunday Pay
			0014 FRINGE BENEFITS - CURR PERSONNEL		3,967,696.06	3,317,876.47	(649,819.59)	-16.38%	Fringe Benefits and COLA Adj and Adj for shifted FTEs
			0015 OVERTIME PAY		13,021.26	7,500.00	(5,521.26)	-42.40%	Adj for historical overtime
		1 - PS Total			19,479,611.49	15,953,955.08	(3,525,656.41)	-18.10%	
		2 - NPS	0020 SUPPLIES AND MATERIALS		150,363.41	153,971.99	3,608.58	2.40%	CPI Adj of 2.4%, \$10K Capital Impact, and shifts NPS CSGs from 20 to 40
			0040 OTHER SERVICES AND CHARGES		45,333.09	378,421.00	333,087.91	734.76%	CPI Adj of 2.4%, shift of \$300K from L450 to L330 for public computer training, \$22K for DC Jail Initiative, and shifts NPS CSGs from 20 to 40
			0070 EQUIPMENT & EQUIPMENT RENTAL		453,667.27	529,556.00	75,888.74	16.73%	CPI Adj of 2.4% and \$65K for DC Jail Initiative
		2 - NPS Total			649,363.77	1,061,949.00	412,585.23	63.54%	
	L330 - NEIGHBORHOOD LIBRARIES Total				20,128,975.26	17,015,904.08	(3,113,071.18)	-15.47%	
L340 - ADAPTIVE SERVICES	L340 - ADAPTIVE SERVICES	1 - PS	0011 REGULAR PAY - CONT FULL TIME		551,621.96	501,381.41	(50,240.55)	-9.11%	COLA Adj and -2.0 FTE shift out of Activity L340 for agency alignment
			0013 ADDITIONAL GROSS PAY		3,500.00	5,000.00	1,500.00	42.86%	Adj for Shift Differential and Sunday Pay
			0014 FRINGE BENEFITS - CURR PERSONNEL		143,421.71	133,868.84	(9,552.87)	-6.66%	Fringe Benefits and COLA Adj and Adj for shifted FTEs
		1 - PS Total			698,543.67	640,250.25	(58,293.42)	-8.34%	
		2 - NPS	0020 SUPPLIES AND MATERIALS		1,017.28	1,042.00	24.72	2.43%	CPI Adj of 2.4%
			0040 OTHER SERVICES AND CHARGES		15,521.95	15,894.00	372.04	2.40%	CPI Adj of 2.4%
			0070 EQUIPMENT & EQUIPMENT RENTAL		25,135.52	25,739.00	603.48	2.40%	CPI Adj of 2.4%
		2 - NPS Total			41,674.75	42,675.00	1,000.25	2.40%	
	L340 - ADAPTIVE SERVICES Total				740,218.42	682,925.25	(57,293.17)	-7.74%	
L350 - LITERACY RESOURCES	L350 - LITERACY RESOURCES	1 - PS	0011 REGULAR PAY - CONT FULL TIME		213,676.90	224,959.21	11,282.31	5.28%	COLA Adj
			0013 ADDITIONAL GROSS PAY		1,500.00	1,300.00	(200.00)	-13.33%	Adj for Shift Differential
			0014 FRINGE BENEFITS - CURR PERSONNEL		55,555.99	60,064.11	4,508.12	8.11%	Fringe Benefits and COLA Adj
		1 - PS Total			270,732.89	286,323.32	15,590.43	5.76%	
		2 - NPS	0040 OTHER SERVICES AND CHARGES		18,727.20	19,177.00	449.80	2.40%	CPI Adj of 2.4%
			0070 EQUIPMENT & EQUIPMENT RENTAL		2,162.40	2,214.00	51.60	2.39%	CPI Adj of 2.4%
		2 - NPS Total			20,889.60	21,391.00	501.40	2.40%	
	L350 - LITERACY RESOURCES Total				291,622.49	307,714.32	16,091.83	5.52%	
L360 - TEENS OF DISTINCTION	L360 - TEENS OF DISTINCTION	1 - PS	0011 REGULAR PAY - CONT FULL TIME		0.00	0.00	0.00	0.00%	
			0012 REGULAR PAY - OTHER		214,412.04	229,766.22	15,354.18	7.16%	COLA Adj
			0013 ADDITIONAL GROSS PAY			900.00	900.00	0.00%	Adj for Shift Differential

Fund	Program	Activity PROGRAM	Category	CSG Name	FY14 Budget	FY15 Budget	Variance	% Var	Comments
				0014 FRINGE BENEFITS - CURR PERSONNEL	55,747.13	18,381.56	(37,365.57)	-67.03%	Fringe Benefits and COLA Adj, and adj to bring WAE benefits down from automatically generated 26.7% to 7.65%
				0015 OVERTIME PAY	579.37	0.00	(579.37)	-100.00%	Adj for overtime
			1 - PS Total		270,738.54	249,047.78	(21,690.76)	-8.01%	
			2 - NPS	0040 OTHER SERVICES AND CHARGES	5,222.40	5,348.00	125.60	2.40%	CPI Adj of 2.4%
				0070 EQUIPMENT & EQUIPMENT RENTAL	626.69	642.00	15.31	2.44%	CPI Adj of 2.4%
			2 - NPS Total		5,849.09	5,990.00	140.91	2.41%	
			L360 - TEENS OF DISTINCTION PROGRAM Total		276,587.63	255,037.78	(21,549.85)	-7.79%	
		L370 - VOLUNTEERS	1 - PS	0011 REGULAR PAY - CONT FULL TIME	50,462.28	54,426.23	3,963.95	7.86%	COLA Adj
				0012 REGULAR PAY - OTHER	0.00	0.00	0.00	0.00%	
				0014 FRINGE BENEFITS - CURR PERSONNEL	13,120.19	14,531.80	1,411.61	10.76%	Fringe Benefits and COLA Adj
				0015 OVERTIME PAY	0.00	0.00	0.00	0.00%	
			1 - PS Total		63,582.47	68,958.03	5,375.56	8.45%	
			2 - NPS	0020 SUPPLIES AND MATERIALS	738.00	756.00	18.00	2.44%	CPI Adj of 2.4%
				0040 OTHER SERVICES AND CHARGES	2,248.96	2,303.00	54.04	2.40%	CPI Adj of 2.4%
				0070 EQUIPMENT & EQUIPMENT RENTAL	355.38	364.00	8.62	2.43%	CPI Adj of 2.4%
			2 - NPS Total		3,342.34	3,423.00	80.66	2.41%	
			L370 - VOLUNTEERS Total		66,924.81	72,381.03	5,456.22	8.15%	
		L380 - COLLECTIONS	1 - PS	0011 REGULAR PAY - CONT FULL TIME	1,079,413.40	1,110,599.79	31,186.39	2.89%	COLA Adj and -1.0 FTE shift out of Activity L380 for agency alignment
				0012 REGULAR PAY - OTHER	33,186.07	128,173.44	94,987.37	286.23%	COLA Adj and 1.0 FTE into Activity L380 for agency alignment
				0013 ADDITIONAL GROSS PAY	11,000.00	1,500.00	(9,500.00)	-86.36%	Adj for Sunday Pay
				0014 FRINGE BENEFITS - CURR PERSONNEL	289,275.87	330,752.43	41,476.56	14.34%	Fringe Benefits and COLA Adj
				0015 OVERTIME PAY	0.00	350.00	350.00	0.00%	Adj for overtime
			1 - PS Total		1,412,875.34	1,571,375.66	158,500.32	11.22%	
			2 - NPS	0020 SUPPLIES AND MATERIALS	21,418.11	21,932.00	513.90	2.40%	CPI Adj of 2.4%
				0040 OTHER SERVICES AND CHARGES	99,637.82	252,029.00	152,391.18	152.95%	OCLC contracts
				0070 EQUIPMENT & EQUIPMENT RENTAL	3,695,483.84	3,784,175.99	88,692.15	2.40%	CPI Adj of 2.4%
			2 - NPS Total		3,816,539.77	4,058,136.99	241,597.22	6.33%	
			L380 - COLLECTIONS Total		5,229,415.11	5,629,512.65	400,097.54	7.65%	
		L390 - Library Program Information	2 - NPS	0040 OTHER SERVICES AND CHARGES	41,293.89	92,284.99	50,991.11	123.48%	CPI Adj of 2.4% and \$50K for marketing & promotions
				0070 EQUIPMENT & EQUIPMENT RENTAL	8,773.63	8,984.00	210.37	2.40%	CPI Adj of 2.4%
			2 - NPS Total		50,067.52	101,268.99	51,201.47	102.26%	
			L390 - Library Program Information Total		50,067.52	101,268.99	51,201.47	102.26%	
		L300 - LIBRARY SERVICES Total			32,656,405.78	34,271,465.53	1,615,059.75	4.95%	
		L400 - BUSINESS OPERATIONS	1 - PS	0011 REGULAR PAY - CONT FULL TIME	2,498,281.67	2,157,609.04	(340,672.63)	-13.64%	COLA and Grade/Step Adj, -1.87 FTE shift in Activity L410 (1.0 FTE to CSG 12 and 0.87 to L420), and salary lapse
				0012 REGULAR PAY - OTHER	99,243.68	149,238.24	49,994.56	50.38%	COLA Adj and 1.0 FTE shift in Activity L410 (from CSG 11)
				0013 ADDITIONAL GROSS PAY	74,000.00	80,600.00	6,600.00	8.92%	Adj for Shift Differential and Terminal Leave
				0014 FRINGE BENEFITS - CURR PERSONNEL	675,356.60	615,928.16	(59,428.44)	-8.80%	Fringe Benefits and COLA Adj and Adj for shifted FTEs
				0015 OVERTIME PAY	180,578.09	197,100.00	16,521.91	9.15%	Adj for overtime
			1 - PS Total		3,527,460.04	3,200,475.44	(326,984.60)	-9.27%	
			2 - NPS	0020 SUPPLIES AND MATERIALS	235,784.51	241,443.00	5,658.49	2.40%	CPI Adj of 2.4%
				0040 OTHER SERVICES AND CHARGES	2,249,621.49	2,532,453.01	282,831.52	12.57%	CPI Adj of 2.4% and \$228,840 from Capital Impact of Operating
			2 - NPS Total		2,485,405.99	2,773,896.00	288,490.01	11.61%	
			L410 - CUSTODIAL AND MAINTENANCE Total		6,012,866.03	5,974,371.44	(38,494.59)	-0.64%	
		L420 - PUBLIC SAFETY	1 - PS	0011 REGULAR PAY - CONT FULL TIME	1,185,747.55	905,348.26	(280,399.29)	-23.65%	COLA Adj and -6.0 FTE shift in Activity L420 (CSG 11 to 12)
				0012 REGULAR PAY - OTHER	61,963.55	471,120.59	409,157.04	660.32%	COLA Adj and 7.0 FTE shift in Activity L420 (6.0 FTE from CSG 11 to 12, 0.87 FTE from L410, and 0.13 FTE from L320)
				0013 ADDITIONAL GROSS PAY	57,200.00	34,000.00	(23,200.00)	-40.56%	Adj on Sunday Pay and Holiday Pay
				0014 FRINGE BENEFITS - CURR PERSONNEL	324,404.88	367,517.17	43,112.29	13.29%	Fringe Benefits and COLA and Adj for shifted FTE
				0015 OVERTIME PAY	30,882.07	37,000.00	6,117.93	19.81%	Adj for historical overtime
			1 - PS Total		1,660,198.05	1,814,986.02	154,787.97	9.32%	
			2 - NPS	0020 SUPPLIES AND MATERIALS	12,444.57	20,065.00	7,620.43	61.23%	CPI Adj of 2.4%, \$3K increase for supplies, and \$4,322 increase for uniforms
				0040 OTHER SERVICES AND CHARGES	81,358.86	294,437.00	213,078.15	261.90%	CPI Adj of 2.4%, \$67,053 from Capital Impact, \$104,549 increase for security monitoring, and \$39,524 for security services
				0070 EQUIPMENT & EQUIPMENT RENTAL	5,077.07	80,177.00	75,099.93	1479.20%	CPI Adj of 2.4% and \$52,478 for add'l vehicle and weapons upgrade
			2 - NPS Total		98,880.50	394,679.00	295,798.50	299.15%	
			L420 - PUBLIC SAFETY Total		1,759,078.55	2,209,665.02	450,586.47	25.61%	
		L430 - ASSET MANAGEMENT	1 - PS	0011 REGULAR PAY - CONT FULL TIME	55,613.42	60,477.48	4,864.06	8.75%	COLA Adj
				0014 FRINGE BENEFITS - CURR PERSONNEL	14,459.49	16,147.49	1,688.00	11.67%	Fringe Benefits and COLA Adj
				0015 OVERTIME PAY	200.00	200.00	0.00	0.00%	Adj for overtime
			1 - PS Total		70,272.91	76,824.97	6,552.06	9.64%	
			2 - NPS	0040 OTHER SERVICES AND CHARGES	15,667.20	16,043.00	375.80	2.40%	CPI Adj of 2.4%
				0070 EQUIPMENT & EQUIPMENT RENTAL		47,153.00	47,153.00	0.00%	Increase for Asset Management Tracking software
			2 - NPS Total		15,667.20	63,196.00	47,528.80	303.37%	
			L430 - ASSET MANAGEMENT Total		85,740.11	140,020.97	54,280.86	63.31%	
		L440 - 21st CENTURY CAPITAL	1 - PS	0011 REGULAR PAY - CONT FULL TIME	70,259.00	74,915.85	4,656.85	6.63%	COLA Adj
				0012 REGULAR PAY - OTHER	0.00	0.00	0.00	0.00%	
				0014 FRINGE BENEFITS - CURR PERSONNEL	18,267.34	20,002.53	1,735.19	9.50%	Fringe Benefits and COLA Adj

Fund	Program	Activity	Category	CSG Name	FY14 Budget	FY15 Budget	Variance	% Var	Comments
		PROJECTS	1 - PS Total		88,526.34	94,918.38	6,392.04	7.22%	
			2 - NPS	0040 OTHER SERVICES AND CHARGES	158,760.96	162,571.00	3,810.04	2.40%	CPI Adj of 2.4%
			2 - NPS Total		158,760.96	162,571.00	3,810.04	2.40%	
		L440 - 21st CENTURY CAPITAL PROJECTS Total			247,287.30	257,489.38	10,202.08	4.13%	
		L450 - PUBLIC SERVICE TECHNOLOGY	1 - PS	0011 REGULAR PAY - CONT FULL TIME	790,944.82	549,004.43	(241,940.39)	-30.59%	COLA Adj and -4.0 FTE shift within Activity L450 (CSG 11 to 12)
				0012 REGULAR PAY - OTHER	91,890.50	330,163.27	238,272.77	259.30%	COLA Adj and 4.0 FTE shift within Activity L450 (CSG 11 to 12)
				0013 ADDITIONAL GROSS PAY	6,000.00	15,500.00	9,500.00	158.33%	Adj for Shift Differential and Terminal Leave
				0014 FRINGE BENEFITS - CURR PERSONNEL	229,537.18	234,737.73	5,200.55	2.27%	Fringe Benefits and COLA Adj
				0015 OVERTIME PAY	26,608.17	21,300.00	(5,308.17)	-19.95%	Adj for historical overtime
			1 - PS Total		1,144,980.67	1,150,705.43	5,724.76	0.50%	
			2 - NPS	0040 OTHER SERVICES AND CHARGES	451,768.09	570,220.00	118,451.91	26.22%	CPI Adj of 2.4%, \$62,500 from Capital Impact, and internal shift within activity
				0041 CONTRACTUAL SERVICES - OTHER	894,842.36	426,959.00	(467,883.37)	-52.29%	CPI Adj of 2.4%, shift of \$300K from L450 to L330 for public computer training, and internal shift within activity
				0070 EQUIPMENT & EQUIPMENT RENTAL	923,575.88	1,089,992.00	166,416.12	18.02%	CPI Adj of 2.4% and internal shift within activity
			2 - NPS Total		2,270,186.34	2,087,171.00	(183,015.33)	-8.06%	
		L450 - PUBLIC SERVICE TECHNOLOGY Total			3,415,167.01	3,237,876.43	(177,290.57)	-5.19%	
		L400 - BUSINESS OPERATIONS Total			11,520,139.00	11,819,423.25	299,284.25	2.60%	
		0100 - Local Fund Total			52,099,940.85	56,284,835.87	4,184,895.02	8.03%	
0600 - Special Purpose	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING	2 - NPS	0020 SUPPLIES AND MATERIALS	5,000.00	5,000.00	0.00	0.00%	No change from pervious year
				0070 EQUIPMENT & EQUIPMENT RENTAL	5,000.00	5,000.00	0.00	0.00%	No change from pervious year
			2 - NPS Total		10,000.00	10,000.00	0.00	0.00%	
		L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML) Total			10,000.00	10,000.00	0.00	0.00%	
		L300 - LIBRARY SERVICES Total			10,000.00	10,000.00	0.00	0.00%	
Revenue Funds	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	2 - NPS	0020 SUPPLIES AND MATERIALS		0.02	0.02	0.00%	No change from pervious year
				0041 CONTRACTUAL SERVICES - OTHER	380,000.00	380,000.00	0.00	0.00%	No change from pervious year
				0070 EQUIPMENT & EQUIPMENT RENTAL	150,000.00	150,000.00	0.00	0.00%	No change from pervious year
			2 - NPS Total		530,000.00	530,000.02	0.02	0.00%	
		L450 - PUBLIC SERVICE TECHNOLOGY Total			530,000.00	530,000.02	0.02	0.00%	
		L400 - BUSINESS OPERATIONS Total			530,000.00	530,000.02	0.02	0.00%	
		0600 - Special Purpose Revenue Funds Total			540,000.00	540,000.02	0.02	0.00%	
0700 - Intra-District	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE	2 - NPS	0041 CONTRACTUAL SERVICES - OTHER		0.00	0.00	0.00%	No change from pervious year
			2 - NPS Total		0.00	0.00	0.00	0.00%	
		L450 - PUBLIC SERVICE TECHNOLOGY Total			0.00	0.00	0.00	0.00%	
		L400 - BUSINESS OPERATIONS Total			0.00	0.00	0.00	0.00%	
		0700 - Intra-District Funds Total			0.00	0.00	0.00	0.00%	
8200 - Federal Grant Fund	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	1 - PS	0012 REGULAR PAY - OTHER	301,952.64	307,505.83	5,553.19	1.84%	Adj for position changes and COLA
				0013 ADDITIONAL GROSS PAY		2,000.00	2,000.00	0.00%	Adj for historical cost of shift differential
				0014 FRINGE BENEFITS - CURR PERSONNEL	78,504.70	82,104.05	3,599.35	4.58%	Adj for Benefit Rate
			1 - PS Total		380,457.34	391,609.88	11,152.54	2.93%	
			2 - NPS	0020 SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00%	Library Services and Technology Act (LSTA)
				0040 OTHER SERVICES AND CHARGES	320,939.57	319,968.12	(971.45)	-0.30%	grant program adjustments
				0050 SUBSIDIES AND TRANSFERS	59,468.00	0.00	(59,468.00)	-100.00%	LSTA grant program adjustments
				0070 EQUIPMENT & EQUIPMENT RENTAL	79,203.09	191,894.01	112,690.92	142.28%	LSTA grant program adjustments
			2 - NPS Total		459,610.66	511,862.13	52,251.47	11.37%	
		L350 - LITERACY RESOURCES Total			840,068.00	903,472.01	63,404.01	7.55%	
		L300 - LIBRARY SERVICES Total			840,068.00	903,472.01	63,404.01	7.55%	
		8200 - Federal Grant Fund Total			840,068.00	903,472.01	63,404.01	7.55%	
		Grand Total			53,480,008.85	57,728,307.90	4,248,299.05	7.94%	

B-3

QUESTION NUMBER 3

Please list all Memoranda of Understanding (MOUs) DC Public Library has either entered into, or is planning to enter into, during FY14 and FY15. In addition, please list what entity each MOU is with, how much the MOU is for, what programs or services the MOU will support, and if the funds for FY14 MOUs have been transmitted.

Response:

The District of Columbia Public Library ("DCPL") will complete and/or has implemented the following MOUs for FY14:

Agency: District of Columbia Public Library ("DCPL") & District of Columbia Department on Disabilities Services/Rehabilitation Services Administration ("RSA/DDS");
Purpose: To provide National Federation of the Blind ("NFB") Newsline Services to eligible registered customers of the D.C. Regional Library for the Blind and Physically Handicapped.
Amount: \$17,300.00
Funds status: Buyer Agency (RSA/DDS) has advanced funding to DCPL.

Agency: District of Columbia Public Library ("DCPL") & Metropolitan Police Department ("MPD").
Purpose: To provide testing for Fitness for Duty of employees, upon request.
Amount: \$8,250.00
Funds status: Awaiting signed agreement from Seller Agency (MPD); no funds have been transmitted between the agencies.

Agency: District of Columbia Public Library & District of Columbia Human Resources ("DC-HR") (implementing)
Purpose: To provide services for criminal background checks of employees.
Amount: \$17,516.98
Funds status: Funds have been advanced to seller agency (DC-HR).

Agency: District of Columbia Public Library & District of Columbia Human Resources ("DC-HR") (implementing)
Purpose: To provide services for alcohol/drug testing of employees.
Amount: \$18,652.74
Funds status: Funds have been advanced to seller agency (DC-HR).

Agency: District of Columbia Public Library & Office of the Chief Technology Officer ("OCTO").
Purpose: OCTO ECIS will manage services to migrate and host DCPL's enterprise servers (I-Cloud Services).
Amount: \$120,438.00 (original contract amount: \$110,070.00 and addendum amount: \$10,368.00)
Funds status: Buyer agency (DCPL) has advanced to OCTO the original contract amount of \$110,070.00. The addendum is still in progress at this time.

Agency: District of Columbia Public Library & District of Columbia Department of Parks & Recreation (“DPR”), District of Columbia Public Schools (“DPS”) and Department of General Services (“DGS”).
Purpose: Providing the terms and conditions of the joint use and maintenance of the Northwest One facility inclusive of the library, school and recreation center. This MOU is currently being developed among the parties.
Amount: TBD
Funds status: Managed through DGS.

Agency: District of Columbia Public Library & District of Columbia Department of Parks & Recreation (“DPR”), and Department of General Services (“DGS”).
Purpose: Providing the terms and conditions of the joint use and maintenance of the Deanwood Community Center and Library. This MOU is currently being developed among the parties.
Amount: TBD
Funds status: Managed through DGS

Agency: District of Columbia Public Library & District of Columbia Department of Parks & Recreation (“DPR”), and Department of General Services (“DGS”).
Purpose: Providing the terms and conditions of the joint use and maintenance of the Rosedale facility inclusive of the library, school and recreation center. This MOU is currently being developed among the parties.
Amount: TBD
Funds status: Managed through DGS

Agency: District of Columbia Public Library (“DCPL”) and District of Columbia Board of Elections and Ethics (“BBOE”).
Purpose: To accommodate the use of five (5) DCPL facilities and security for FY14 election activities in the District of Columbia.
Amount: \$13,460.88
Funds status: Buyer (BBOE) is in process of advancing funds.

Agency: District of Columbia Public Library (“DCPL”) and DC Labor Relations & Collective Bargaining.
Purpose: Mitigate the cost for DCLRCB services for the labor union contract negotiations.
Amount: \$70,000.00
Funds status: Awaiting reprogramming.

Agency: District of Columbia Public Library (“DCPL”) & Department of Public Works (“DPW”).
Purpose: DPW provides defensive driving classes for 30 DCPL employees for commercial and non-commercial drivers mandated by the National Safety Council.
Amount: \$2,500.00
Funds status: Buyer agency (DCPL) is awaiting funds from seller agency (DPW).

Agency: District of Columbia Public Library ("DCPL") & the Office of Unified Command
Purpose: The cost for both maintenance of the portable city-wide radios and access to the city-wide radio system.
Amount: \$10,399.00
Funds status: DCPL is awaiting funds from MPD.

Agency: District of Columbia Public Library & District of Columbia Office of Finance & Treasury ("OFT").
Purpose: To provide pick-up/collection services of DCPL funds from neighborhood libraries.
Amount: \$2,600.00
Funds status: The funds have been advanced to OFT.

Agency: District of Columbia Public Library & Office of the Chief Technology Officer ("OCTO").
Purpose: Utilization of Federal BTOP SBA grant funds for the implementation of broadband adoption.
Amount: \$87,418.00
Funds status: The funds have been advanced and fully expended.

The District of Columbia Public Library will propose the following MOUs for FY15, please note at this time the amounts are estimated based on the FY14 cost. Those funds will not be transmitted until FY15:

Agency: District of Columbia Public Library ("DCPL") & District of Columbia Department on Disabilities Services/Rehabilitation Services Administration ("RSA/DDS");
Purpose: To provide National Federation of the Blind ("NFB") Newsline Services to eligible registered customers of the D.C. Regional Library for the Blind and Physically Handicapped.
Amount: \$17,300.00 (est. amount)

Agency: District of Columbia Public Library ("DCPL") & Metropolitan Police Department ("MPD").
Purpose: To provide testing for Fitness for Duty of employees, upon request.
Amount: \$8,250.00 (est. amount)

Agency: District of Columbia Public Library & District of Columbia Human Resources ("DC-HR")
Purpose: To provide services for criminal background checks of employees.
Amount: \$17,516.98 (est. amount)

Agency: District of Columbia Public Library & District of Columbia Human Resources ("DC-HR")
Purpose: To provide services for alcohol/drug testing of employees.
Amount: \$18,652.74 (est. amount)

Agency: District of Columbia Public Library & Office of the Chief Technology Officer ("OCTO").
Purpose: OCTO ECIS will manage services to migrate and host DCPL's enterprise servers (I-Cloud Services).
Amount: \$120,438.00 (original contract amount: \$110,070.00 and addendum amount: \$10,368.00) (est. amount)

Agency: District of Columbia Public Library & District of Columbia Department of Parks & Recreation ("DPR"), District of Columbia Public Schools ("DPS") and Department of General Services ("DGS").
Purpose: Providing the terms and conditions of the joint use and maintenance of the Northwest One facility inclusive of the library, school and recreation center.
Amount: TBD

Agency: District of Columbia Public Library & District of Columbia Department of Parks & Recreation ("DPR"), and Department of General Services ("DGS").
Purpose: Providing the terms and conditions of the joint use and maintenance of the Deanwood Community Center and Library.
Amount: TBD

Agency: District of Columbia Public Library & District of Columbia Department of Parks & Recreation ("DPR"), and Department of General Services ("DGS").
Purpose: Providing the terms and conditions of the joint use and maintenance of the Rosedale facility inclusive of the library, school and recreation center.
Amount: TBD

Agency: District of Columbia Public Library ("DCPL") and District of Columbia Board of Elections and Ethics ("BBOE").
Purpose: To accommodate the use of five (5) DCPL facilities and security for FY15 election activities in the District of Columbia.
Amount: \$13,460.88 est. amount

Agency: District of Columbia Public Library ("DCPL") and DC Labor Relations & Collective Bargaining.
Purpose: Mitigate the cost for DCLRCB services for the labor union contract negotiations.
Amount: \$70,000.00 (est. amount)

Agency: District of Columbia Public Library ("DCPL") & Department of Public Works ("DPW").
Purpose: DPW to provide defensive driving classes to 30 DCPL employees for commercial and non-commercial drivers mandated by the National Safety Council.
Amount: \$2,500.00 (est. amount)

Agency: District of Columbia Public Library ("DCPL") & the Office of Unified Command Communications
Purpose: The cost for both maintenance of the portable city-wide radios and access to the city-wide radio system.
Amount: \$10,399.00 (est. amount)

Agency: District of Columbia Public Library & District of Columbia Office of Finance & Treasury ("OFT").
Purpose: To provide pick-up/collection services of DCPL funds at neighborhood libraries.
Amount: \$2,600.00 (est. amount)

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QUESTION NUMBER 4

For each program within DC Public Library, please provide the following:

- a. In addition to your response to the Budget Office's Question 5, please explain any FTE increases/decreases contained within the proposed FY15 budget.**
- b. Please also provide copies of any workforce planning strategies to address critical vacancies within DC Public Library.**
- c. A list of any projected surpluses or deficits for FY14 and FY15.**

See pages that follow.

Question Number 4

For each program within DC Public Library, please provide the following:

- a. In addition to your response to the Budget Office's Question 5, please explain any FTE increases/decreases contained within the proposed FY15 budget.

Fund	Program	Activity	2014	2015	Variance	% Var	Comments	
0100 - Local Fund	1000 - AMP	1010 - Personnel	8.00	8.00	0.00	0.0%		
		1015 - Training and Employee Development	1.00	1.00	0.00	0.0%		
		1020 - Contracting and Procurement	3.00	3.00	0.00	0.0%		
		1030 - Property Management	3.00	3.00	0.00	0.0%		
		1040 - Information Technology	6.00	6.00	0.00	0.0%		
		1060 - Legal Services	2.00	3.00	1.00	50.0%	1.0 FTE shift (from L330) of a Library Associate position to be reclassified to support Legal Services	
		1070 - Fleet Management	6.00	6.00	0.00	0.0%		
		1080 - Communications & Intergovernmental Relations	8.00	10.00	2.00	25.0%	1.0 New Outreach Specialist FTE for the S.T.A.R Technical Adjustment, 1.0 FY13 shift (from L330) to align Audiovisual Mechanic position in correct location	
		1085 - Customer Service	5.00	5.00	0.00	0.0%		
		1087 - Language Access	0.00	0.00	0.00	0.0%		
	1090 - Performance Management	3.00	3.00	0.00	0.0%			
	1000 - AMP Total			45.00	48.00	3.00	6.7%	
	100F - Agency Financial Operations	110F - Budget Operations	2.50	2.50	0.00	0.0%		
		120F - Accounting Operations	4.50	4.50	0.00	0.0%		
	100F - AGENCY FINANCIAL OPERATIONSTotal			7.00	7.00	0.00	0.0%	
	L200 - Chief Librarian	L210 - Intergovernmental Affairs	1.00	1.00	0.00	0.0%		
		L220 - Executive Management Office	1.00	1.00	0.00	0.0%		
	L200 - CHIEF LIBRARIAN Total			2.00	2.00	0.00	0.0%	
	L300 - Library Services	L310 - Children & Young Adult Services	11.00	52.00	41.00	372.7%	FY15 realignment to move all positions handling Children and Teens into Activity L310;	
							Position location scrub to make sure MLK employees are charged to L320, Neighborhood Library employees are charged to L330, and employees handling Children and Teens are charged to L310. Also, 2.0 FTEs (Library Associates) shifted from Adaptive Services (L340) and 0.13 FTE for Special Police Officer shifted to Public Safety L420.	
L320 - Martin Luther King Jr Memorial Library (MLKML)		74.63	81.00	6.37	8.5%			
L330 - Neighborhood Libraries		304.75	258.75	(46.00)	-15.1%	New 1.0 FTE Librarian and New 0.5 FTE Library Technician for Mayor's DC Jail Initiative. Position location scrub to make sure MLK employees are charged to L320, Neighborhood Library employees are charged to L330, employees handling Children and Teens are charged to L310. 1.0 FTE shift to Legal Services and 1.0 FTE shift to Communications. 2.0 FTEs (Library Associates) shifted to MLKML L320		
L340 - Adaptive Services		10.00	8.00	(2.00)	-20.0%			
L350 - Literacy Resources		3.00	3.00	0.00	0.0%			
L360 - Teens of Distinction Program		10.20	10.20	0.00	0.0%			
L370 - Volunteers		1.00	1.00	0.00	0.0%			
L380 - Collections		20.00	20.00	0.00	0.0%			
L390 - Library Program Information		0.00	0.00	0.00	0.0%			
L300 - LIBRARY SERVICES Total			434.58	433.95	(0.63)	-0.1%		
L400 - Business Operations	L410 - Custodial and Maintenance	60.00	59.13	(0.87)	-1.5%	0.87 FTE shift from Custodial Worker/Laborer (L410) to Special Police Officer (L420)		
						0.87 FTE shift from Custodial Worker/Laborer (L410) to Special Police Officer (L420) and 0.13 FTE for Special Police Officer shifted from MLKML L320		
	L420 - Public Safety	25.50	26.50	1.00	3.9%			
	L430 - Asset Management	1.00	1.00	0.00	0.0%			
	L440 - 21st Century Capital Projects	1.00	1.00	0.00	0.0%			
L450 - Public Service Technology	12.50	12.50	0.00	0.0%				
L400 - BUSINESS OPERATIONS Total			100.00	100.13	0.13	0.1%		
0100 - Local Fund Total			588.58	591.08	2.50	0.4%	1.0 New FTE for the S.T.A.R Technical Adjustment and 1.5 New FTE for Mayor's DC Jail Initiative	

Fund	Program	Activity	2014	2015	Variance	% Var	Comments
0600 - Special Purpose Revenue Funds	L300 - LIBRARY SERVICES	L320 - MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	0.00	0.00	0.00	0.0%	
		L300 - LIBRARY SERVICES Total	0.00	0.00	0.00	0.0%	
	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	0.00	0.00	0.00	0.0%	
		L400 - BUSINESS OPERATIONS Total	0.00	0.00	0.00	0.0%	
	0600 - Special Purpose Revenue Funds Total		0.00	0.00	0.00	0.0%	
0700 - Intra-District	L400 - BUSINESS OPERATIONS	L450 - PUBLIC SERVICE TECHNOLOGY	0.00	0.00	0.00	0.0%	
		L400 - BUSINESS OPERATIONS Total	0.00	0.00	0.00	0.0%	
	0700 - Intra-District Funds Total		0.00	0.00	0.00	0.0%	
8200 - Federal	L300 - LIBRARY SERVICES	L350 - LITERACY RESOURCES	5.00	5.00	0.00	0.0%	
		L300 - LIBRARY SERVICES Total	5.00	5.00	0.00	0.0%	
	8200 - Federal Grant Fund Total		5.00	5.00	0.00	0.0%	
	Grand Total		593.58	596.08	2.50	0.4%	

QUESTION NUMBER 4

For each program within DC Public Library, please provide the following:

b. Please also provide copies of any workforce planning strategies to address critical vacancies within DC Public Library.

All critical vacancies are currently advertised or have recently closed. In the cases of recently closed vacancies, candidate interviews have been scheduled or management is reviewing resumes.

QUESTION NUMBER 4

For each program within DC Public Library, please provide the following:

c. A list of any projected surpluses or deficits for FY14 and FY15.

The Federal government shutdown during the first few weeks of October curtailed the Library's ability to recruit and hire at the beginning of FY 2014. While the Library anticipates filling its current vacant positions, a \$496,510 surplus in Personnel Services (PS) is currently projected. The Library will reprogram a large portion of this available funding to Non-Personnel Services (NPS) to support needs associated with the increase in staffing and public programs/activities, such as STAR (Sing, Talk and Read) and community engagement for the Martin Luther King, Jr. Memorial Library (MLKML).

At this time, there are no projected surpluses or deficits for FY 2015.

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QUESTION NUMBER 5

In addition to the Budget Office’s Question 2, please provide a list of all contracts to be entered into FY13 and FY14, including any multiyear contracts that will continue in FY15. Please include:

- a. The vendor
- b. A detailed description of the services to be provided
- c. Contract amount
- d. Contract period
- e. Funding source
- f. Whether or not the contract was or will be competitively bid
- g. If not competitively bid, please provide the determination and findings for that contract.

See the below list of contracts awarded by DCPL during FY13. Following the list of contracts are the Sole Source Determination and Findings for Newsbank, Coard Consulting, Overdrive Inc, Ebsco Industries, The Freelon Group, Proquest LLC, On Demand Books LLC, Cengage Learning and The Campbell Group.

Contract Number DCPL-2013-C-0003A	
Contract Amount	\$155,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Design-Build Services (Woodridge Library Modular) Phase 1
Name of Vendor	Modular Genius, Inc.
Contract Period	4/22/2013 through 8/20/2013

Contract Number DCPL-2013-C-0002	
Contract Amount	\$146,800.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Zoning and Land Use Legal Services (Woodbridge Library)
Name of Vendor	Arent Fox, LLP
Contract Period	3/19/2013 through 3/18/2014

Contract Number DCPL-2013-C-0001	
Contract Amount	\$107,274.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Old Benning Site Restoration Services
Name of Vendor	HRGM Corporation
Contract Period	12/31/2012 through 12/30/2013

Contract PO480747	
Contract Amount	\$456,220.00
Funding Source	Local
Competitively Bid or Sole Source	Sole Source
Purpose of Contract	Subscription Renewal – April 2013 through March 2014
Name of Vendor	Newsbank - Access World News & America's Obits, Washington Star 1852-1950
Contract Period	9/9/2013 through 9/30/2013

Contract PO456839-V2	
Contract Amount	\$796,780.83
Funding Source	Local
Competitively Bid or Sole Source	GSA
Purpose of Contract	MLK Security Camera Upgrades
Name of Vendor	Tyco Fire & Security
Contract Period	2/21/2013 through 9/30/2013

Contract PO460593	
Contract Amount	\$100,111.20
Funding Source	Federal Grant Stimulus
Competitively Bid or Sole Source	Cooperative Agreement/OCTO
Purpose of Contract	Purchase of Laptops
Name of Vendor	Dell Computer Corp.
Contract Period	9/23/2013 through 9/30/2013

Contract PO464605	
Contract Amount	\$200,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Books for Neighborhood Libraries
Name of Vendor	Ingram Library Services
Contract Period	6/24/2013 through 9/30/2013

Contract PO449893	
Contract Amount	\$151,632.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	LAN/WAN Services
Name of Vendor	Allied Telecom Group
Contract Period	7/17/2013 through 9/30/2013

Contract PO440924	
Contract Amount	\$165,000.00
Funding Source	Local
Competitively Bid or Sole Source	Sole Source
Purpose of Contract	Business Operations Consulting Services
Name of Vendor	Coard Consulting
Contract Period	6/11/2013 through 9/30/2013

Contract PO463449	
Contract Amount	\$200,000.00
Funding Source	Local
Competitively Bid or Sole Source	Sole Source
Purpose of Contract	Overdrive Digital Content and Download Services
Name of Vendor	Overdrive Inc.
Contract Period	6/6/2013 through 9/30/2013

Contract PO463091	
Contract Amount	\$126,026.66
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Serial & Periodical Subscription Services (Partial Option Year 3 Exercise)
Name of Vendor	Ebsco Industries
Contract Period	5/1/2013 through 4/30/2014

Contract PO464969	
Contract Amount	\$200,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Books for Neighborhood Libraries
Name of Vendor	Baker & Taylor
Contract Period	6/7/2013 through 9/30/2013

Contract PO440923	
Contract Amount	\$242,800.00
Funding Source	Capital
Competitively Bid or Sole Source	Sole Source
Purpose of Contract	MLK Library – AE Services
Name of Vendor	The Freelon Group
Contract Period	10/1/2012 through 9/30/2013

Contract PO469808	
Contract Amount	\$217,140.00
Funding Source	Local
Competitively Bid or Sole Source	Sole Source
Purpose of Contract	Proquest Databases - Renewals, Historical New York Times, Safari Books Online
Name of Vendor	Proquest LLC
Contract Period	8/26/2013 through 9/30/2013

Contract PO452805	
Contract Amount	\$155,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	West End Interim Library – Pre-Construction
Name of Vendor	GCS Inc.
Contract Period	12/20/2012 through 9/15/2013

Contract PO460592	
Contract Amount	\$149,906.74
Funding Source	Local
Competitively Bid or Sole Source	Cooperative Agreement with OCTO
Purpose of Contract	Hardware Purchase
Name of Vendor	Dell Computer Corp.
Contract Period	4/22/2013 through 9/30/2013

Contract PO449214	
Contract Amount	\$492,817.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Janitorial Services – FY13 (Base Year)
Name of Vendor	R&R Janitorial
Contract Period	11/2/2012 through 11/1/2013

Contract PO465634	
Contract Amount	\$115,000.00
Funding Source	Local
Competitively Bid or Sole Source	Sole Source
Purpose of Contract	Digital Commons Equipment
Name of Vendor	On Demand Books LLC
Contract Period	7/8/2013 through 9/30/2013

Contract PO460998	
Contract Amount	\$254,593.00
Funding Source	Local
Competitively Bid or Sole Source	Sole Source
Purpose of Contract	Gale Gateways 22 Databases for 100 Reference Ebooks, Nat'l. Geographic and Value Added Services
Name of Vendor	Cengage Learning
Contract Period	4/29/2013 through 9/30/2013

Contract PO460997	
Contract Amount	\$170,991.00
Funding Source	Capital
Competitively Bid or Sole Source	GSA
Purpose of Contract	Security System for Northeast Library
Name of Vendor	Tyco Fire & Security
Contract Period	4/29/2013 through 9/30/2013

Contract PO461042	
Contract Amount	\$119,955.00
Funding Source	Local
Competitively Bid or Sole Source	Sole Source
Purpose of Contract	Video Production Services
Name of Vendor	The Campbell Group
Contract Period	4/30/2013 through 9/30/2013

See the below list of contracts awarded by DCPL during FY14 to date. Following the list of contracts is the Sole Source Determination and Findings for Lynch Development Partners.

Contract Number GAGA-2009-C-0035	
Contract Amount	\$141,849.00
Funding Source	Local
Competitively Bid or Sole Source	Cooperative Agreement/OCTO
Purpose of Contract	LAN/WAN Services & Bandwidth Services
Name of Vendor	Allied Telecom Group, LLC
Contract Period	6/1/2013 through 6/30/2014

Contract Number VA-090202	
Contract Amount	\$142,572.00
Funding Source	Local
Competitively Bid or Sole Source	Cooperative Agreement/OCTO
Purpose of Contract	Desktops Computers
Name of Vendor	Dell Computer Corporation
Contract Period	1/28/2014 through 2/1/2014

Contract Number VA-090202	
Contract Amount	\$120,378.00
Funding Source	Local
Competitively Bid or Sole Source	Cooperative Agreement/OCTO
Purpose of Contract	Laptop Computers
Name of Vendor	Dell Computer Corporation
Contract Period	12/6/2013 through 2/1/2014

Contract Number VA-090202	
Contract Amount	\$3,907.50
Funding Source	Local
Competitively Bid or Sole Source	Cooperative Agreement/OCTO
Purpose of Contract	New Projectors
Name of Vendor	Dell Computer Corporation
Contract Period	12/11/2013 through 2/1/2014

Contract Number VA-090202	
Contract Amount	\$95,048.00
Funding Source	Local
Competitively Bid or Sole Source	Cooperative Agreement/OCTO
Purpose of Contract	New Desktops & Laptops
Name of Vendor	Dell Computer Corporation
Contract Period	12/4/2013 through 2/1/2014

Contract Number DCAM-2010-C-0142	
Contract Amount	\$6,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Trash Pickup Services
Name of Vendor	Bates Trucking
Contract Period	8/7/2013 through 11/23/13

Contract Number DCAM-2010-D-0006	
Contract Amount	\$6,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Additional Design Services at Mt. Pleasant Library
Name of Vendor	Core Group, Inc.
Contract Period	1/14/2014 through 1/13/2015

Contract Number 11-CM-002	
Contract Amount	\$68,464.34
Funding Source	Local
Competitively Bid or Sole Source	Cooperative Agreement/OCTO
Purpose of Contract	Management for DCPL Federal Grant Funds
Name of Vendor	E-Rate Elite Services
Contract Period	11/1/2013 through 8/31/2014

Contract Number VA-100111	
Contract Amount	\$9,643.95
Funding Source	Local
Competitively Bid or Sole Source	Cooperative Agreement/OCTO
Purpose of Contract	Dell Server
Name of Vendor	Dell Computer Corporation
Contract Period	1/28/2014 through 2/28/2014

Contract Number DCPL-2014-C-0007	
Contract Amount	\$125,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Sole Source
Purpose of Contract	Project Management Services at MLK
Name of Vendor	Lynch Development Partners
Contract Period	1/29/2014 through 4/30/2014

Contract Number VA-090202	
Contract Amount	\$142,572.00
Funding Source	Local
Competitively Bid or Sole Source	Cooperative Agreement/OCTO
Purpose of Contract	Desktops
Name of Vendor	Dell Computer Cooperation
Contract Period	10/30/2013 through 2/1/2014

Contract Number DCKT-2008-CC-0136	
Contract Amount	\$500,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	HVAC, Plumbing & Electrical Services for DCPL Facilities
Name of Vendor	RSC Electrical
Contract Period	11/4/2013 through 1/11/2014

Contract Number DCAM-13-NC-0137	
Contract Amount	\$20,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Recycling Collections Services
Name of Vendor	Taylor Trucking
Contract Period	10/28/2013 through 6/30/2014

Contract PO PO487499-V2	
Contract Amount	\$134,066.00
Funding Source	Local
Competitively Bid or Sole Source	GSA
Purpose of Contract	Alarm Monitoring
Name of Vendor	Tyco Integrated Security
Contract Period	1/8/2014 through 9/30/2014

Contract Number DCAM-2010-D-0006	
Contract Amount	\$55,636.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	DCPL Feasibility Study
Name of Vendor	Sorg & Associates
Contract Period	2/4/2014 through 2/3/2015

Contract Number DCPL-2014-C-0006	
Contract Amount	\$1,433,279.64
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Janitorial Services (Base Year)
Name of Vendor	National Service Contractors
Contract Period	1/10/2014 through 1/9/2015

Contract Number GS-25F0062L	
Contract Amount	\$630,029.64
Funding Source	Local
Competitively Bid or Sole Source	GSA
Purpose of Contract	New Xerox Machines
Name of Vendor	Xerox Corporation
Contract Period	10/17/2013 through 10/16/2014

Contract Number DCPL-2014-C-0003A	
Contract Amount	NTE \$99,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Recorded audio books
Name of Vendor	Recorded Books
Contract Period	2/19/2013 through 2/18/2015

Contract Number DCPL-2014-C0003B	
Contract Amount	NTE \$990,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Baker & Taylor
Contract Period	2/20/2014 through 2/19/2015

Contract Number DCPL-2014-C-0003C	
Contract Amount	NTE \$990,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Ingram
Contract Period	2/20/2014 through 2/19/2015

Contract Number DCPL-2014-C-0003D	
Contract Amount	NTE \$50,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Actrace
Contract Period	2/20/2014 through 2/19/2015

Contract Number DCPL-2014-C-0003E	
Contract Amount	NTE \$99,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Multicultural Books
Contract Period	2/20/2014 through 2/19/2015

Contract Number DCPL-2014-C-0003F	
Contract Amount	NTE \$600,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Brodart
Contract Period	3/7/2014 through 3/6/2015

Contract Number DCPL-2014-C-0003G	
Contract Amount	NTE \$60,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Gale Cengage
Contract Period	2/24/2014 through 2/23/2015

Contract Number DCPL-2014-0003H	
Contract Amount	NTE \$600,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Midwest Tape
Contract Period	2/27/2014 through 2/26/2015

Contract Number DCAM-2010-D-0006	
Contract Amount	\$11,785.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Space Planning Services (Takoma Park Library)
Name of Vendor	Bell Architects
Contract Period	12/14/2013 through 12/13/2014

Contract Number DCAM-2010-D-0006	
Contract Amount	\$32,795.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Space Planning Services (Chevy Chase Library)
Name of Vendor	Bell Architects
Contract Period	12/14/2013 through 12/13/2014

Contract Number DCPL-2014-C-0005A	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	KC Home Improvement & Construction
Contract Period	2/24/2014 through 2/23/2015

Contract Number DCPL-2014-C-0005B	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	General Services
Contract Period	2/24/2014 through 2/23/2015

Contract Number DCPL-2014-C-0005C	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	United General
Contract Period	2/24/2014 through 2/23/2015

Contract Number DCPL-2014-C-0005D	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	Freeway Construction
Contract Period	2/24/2014 through 2/23/2015

Contract Number DCPL-2014-C-0005E	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	Executive Contractors
Contract Period	2/24/2014 through 2/23/2015

Contract Number DCPL-2014-C-0005F	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	K-MO dba Konstructure
Contract Period	2/27/2014 through 2/26/2015

Contract Number GS-28F-8049H	
Contract Amount	\$4,306.12
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Aeron Chairs for Tenley and MLK Library
Name of Vendor	American Office Supplies
Contract Period	2/12/2014 through 4/30/2014

Contract Number DCPL-2014-C-0002	
Contract Amount	\$15,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Landscape & Snow Removal Services - Partial Option Year 2 Renewal
Name of Vendor	R&R Janitorial
Contract Period	2/19/2013 through 5/18/2014

Contract Number DCPL-2012-C-0007	
Contract Amount	\$336,639.00.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Janitorial Services
Name of Vendor	R&R Janitorial
Contract Period	11/2/2013 through 1/9/2014

Contract Number DCPL-2013-C-0003B	
Contract Amount	\$785,246.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Build Woodridge Interim Library
Name of Vendor	Modular Genius, Inc.
Contract Period	4/22/2013 through 11/4/2013

Contract Number DCPL-2012-C-0001	
Contract Amount	\$1,723,220.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	A/E Services for the New Woodridge Library
Name of Vendor	Wiencek & Associates
Contract Period	4/19/2012 through 12/15/2015

Contract Number DCPL-2012-C-0008B	
Contract Amount	\$13,413,382.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Construction of the New Woodridge Library
Name of Vendor	Coakley & Williams Construction
Contract Period	11/14/2013 through 3/16/2016

Contract Number GS-02F-0095T	
Contract Amount	\$47,200.00
Funding Source	Local
Competitively Bid or Sole Source	GSA
Purpose of Contract	Strategic Planning Training
Name of Vendor	Franklin Covey
Contract Period	2/14/2014 through 6/14/2014

Contract Number GS-06F-0002N	
Contract Amount	\$68,464.00
Funding Source	Local
Competitively Bid or Sole Source	GSA
Purpose of Contract	Elevator Maintenance
Name of Vendor	Montgomery Kone, Inc.
Contract Period	11/12/2013 through 3/30/2014

Contract Number DCPL-2009-C-0004B	
Contract Amount	\$495,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Baker & Taylor
Contract Period	1/21/2013 through 3/31/2014

Contract Number DCPL-2009-C-0004A	
Contract Amount	\$95,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Ingram
Contract Period	1/21/2013 through 3/31/2014

Contract Number GS-07F-0224X	
Contract Amount	\$60,000.00
Funding Source	Local
Competitively Bid or Sole Source	GSA
Purpose of Contract	Communications Support Services
Name of Vendor	Metropolitan Group
Contract Period	11/21/2013 through 4/30/2014

Contract Number DCPL-2013-C-0001	
Contract Amount	\$125,063.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Site improvements (Old Benning Location)
Name of Vendor	HRGM
Contract Period	3/6/2014 through 11/21/2014

Contract Number DCPL-2013-C-0002	
Contract Amount	\$46,306.17
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Legal Services – Land Use and Zoning
Name of Vendor	Arent Fox, LLP
Contract Period	3/19/2013 through 3/18/2014

Contract Number GS-21F-0014W	
Contract Amount	\$80,000.00
Funding Source	Local
Competitively Bid or Sole Source	GSA
Purpose of Contract	Elevator Maintenance
Name of Vendor	Century Elevator Inc.
Contract Period	3/12/2014 through 9/30/2014

Contract Number WSCA-B27158	
Contract Amount	\$54,720.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	New iMacs for Libraries
Name of Vendor	Apple, Inc.
Contract Period	3/14/2014 through 8/31/2014

Contract Number DCAM-2010-C-0142	
Contract Amount	\$30,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Trash and Recycling Services
Name of Vendor	Bates Trucking
Contract Period	3/14/2014 through 5/23/2014

Contract Number GS-07F-8854	
Contract Amount	\$28,437.00
Funding Source	Local
Competitively Bid or Sole Source	GSA
Purpose of Contract	Security Upgrades at Southeast Library
Name of Vendor	Tyco Integrated Security
Contract Period	3/20/2014 through 7/31/2014

Contract Number VA-090202	
Contract Amount	\$133,723.50
Funding Source	Local
Competitively Bid or Sole Source	Cooperative Agreement/OCTO
Purpose of Contract	New Computers
Name of Vendor	Dell Computer Corporation
Contract Period	3/18/2014 through 9/30/2014

Contract Number DCAM-12-CS-0184B	
Contract Amount	\$356,866.45
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	HVAC Maintenance
Name of Vendor	RSC Electrical
Contract Period	3/31/2014 through 9/30/2014

Contract Number DCPL-2014-C-0004	
Contract Amount	\$299,600.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Computer Training Classes
Name of Vendor	Byte Back
Contract Period	2/5/2014 through 9/30/2014

Contract Number DCPL-2014-C-0006	
Contract Amount	\$250,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	MLK Library Renovation Project – Letter Contract for Task One Programming Activities
Name of Vendor	Martinez and Johnson Architects + Mecanoo Architects
Contract Period	4/4/2014 through 9/30/2014

Contract Number DCPL-2012-C-0006B	
Contract Amount	\$604,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	West End Interim Library Design-Build – Construction Phase GMP
Name of Vendor	GCS, Inc.
Contract Period	4/4/2014 through 3/15/2015

See the below list of contracts that will continue in FY15.

Contract Number DCPL-2014-C-0003A	
Contract Amount	NTE \$99,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Recorded Books
Contract Period	2/19/2015 through 2/18/2016

Contract Number DCPL-2014-C-0003C	
Contract Amount	NTE \$990,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Ingram
Contract Period	2/20/2015 through 2/19/2016

Contract Number DCPL-2014-C-0003D	
Contract Amount	NTE \$50,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Actrace
Contract Period	2/20/2015 through 2/19/2016

Contract Number DCPL-2014-C-0003E	
Contract Amount	NTE \$99,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Multicultural Books
Contract Period	2/20/2015 through 2/19/2016

Contract Number DCPL-2014-C-0003F	
Contract Amount	NTE \$600,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Brodart
Contract Period	3/7/2015 through 3/6/2016

Contract Number DCPL-2014-C-0003G	
Contract Amount	NTE \$60,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Gale Cengage
Contract Period	2/24/2015 through 2/23/2016

Contract Number DCPL-2014-C-0003H	
Contract Amount	NTE \$600,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Books, Materials and Selected Services
Name of Vendor	Midwest Tape
Contract Period	2/27/2015 through 2/26/16

Contract Number DCPL-2014-C-0005A	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	KC Home Improvement & Construction
Contract Period	2/24/2015 through 2/23/2016

Contract Number DCPL-2014-C-0005B	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	General Services Inc.
Contract Period	2/24/2015 through 2/23/2016

Contract Number DCPL-2014-C-0005C	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	United General
Contract Period	2/24/2015 through 2/23/2016

Contract Number DCPL-2014-C-0005D	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	Freeway Construction
Contract Period	2/24/2015 through 2/23/2016

Contract Number DCPL-2014-C-0005E	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	Executive Contractors
Contract Period	2/24/2015 through 2/23/2016

Contract Number DCPL-2014-C-0005F	
Contract Amount	NTE \$500,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive (ID/IQ)
Purpose of Contract	Heavy Glass Installation Services
Name of Vendor	K-MO dba Konstructure
Contract Period	2/27/2015 through 2/26/2016

Contract Number DCPL-2014-C-0006	
Contract Amount	\$1,433,279.64
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Janitorial Services
Name of Vendor	National Service Contractors
Contract Period	1/10/2015 through 1/9/2016

Contract Number DCPL-2014-C-0006	
Contract Amount	\$154,274.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Landscape & Snow Removal Services
Name of Vendor	R & R Janitorial Services
Contract Period	2/19/2015 through 2/18/2016

BPA Contract Number DCPL-2014-A-0011	
Contract Amount	\$100,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Space Planning Services
Name of Vendor	Georgetown Design Group
Contract Period	1/27/2015 through 1/26/2016

BPA Contract Number DCPL-2014-A-0012	
Contract Amount	\$100,000.00
Funding Source	Local
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Space Planning Services
Name of Vendor	OTJ Architects
Contract Period	1/27/2015 through 1/26/2016

Contract Number DCPL-2014-C-0006	
Contract Amount	NTE \$3,400,000
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	MLK Library Renovation
Name of Vendor	Martinez and Johnson Architects + Mecanoo Architects
Contract Period	Pending Award

Contract Number DCPL-2012-C-0001	
Contract Amount	\$1,723,220.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	A/E Services for the New Woodridge Library
Name of Vendor	Wienczek & Associates
Contract Period	4/19/2012 through 12/15/2015

Contract Number DCPL-2012-C-0008B	
Contract Amount	\$13,413,382.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	Construction of the New Woodridge Library
Name of Vendor	Coakley & Williams Construction
Contract Period	11/14/2013 through 3/16/2016

Contract Number DCPL-2012-C-0006B	
Contract Amount	\$604,000.00
Funding Source	Capital
Competitively Bid or Sole Source	Competitive
Purpose of Contract	West End Interim Library Design-Build – Construction Phase GMP
Name of Vendor	GCS, Inc.
Contract Period	4/4/2014 through 3/15/2015

B-6

Question Number 6

Please list all program enhancements within the proposed FY15 DC Public Library budget, broken out by program. For each program enhancement, please indicate if it is a new initiative, an expansion of existing services, or a restoration of prior services. In addition, please provide a description and rationale for each program enhancement, along with associated dollar amounts and FTEs (if applicable).

FY 2015 Enhancements					
Enhancements	Program	Amount	FTEs	New Initiative?	Rationale
Hire Jail Services Librarians	LIBRARY SERVICES (L300)	\$ 106,288	1.5	New Initiative	To establish DC Jail mobile library services
Total - PS		\$ 106,288	1.5		
Purchase books and electronic materials to establish a DC Jail Opening Day Collection and periodically expand and replace the Collection	LIBRARY SERVICES (L300)	\$ 50,000		New Initiative	To create and maintain a Collection to meet the needs of the incarcerated
Program funding for serving incarcerated and formerly incarcerated citizens	LIBRARY SERVICES (L300)	\$ 20,000		New Initiative	To provide programs specialized for the DC Jail mobile library services
IT Technology Hardware for Jail Services Program	BUSINESS OPERATIONS (L400)	\$ 10,000		New Initiative	For workforce development classes and mobile support services
Mobile carts		\$ 5,000		New Initiative	To move materials between Martin Luther King, Jr. Memorial Library and the DC Jail
Development of a library catalog kiosk	LIBRARY SERVICES (L300)	\$ 2,000		New Initiative	For incarcerated citizens to search Collections and place book holds without access to the Internet
Total - NPS		\$ 87,000	0		
Grand Total		\$ 193,288	1.5		

B-7

Question Number 7

Please list all reductions from FY14 spending levels within the proposed FY15 DC Public Library budget, broken out by program. For each reduction, please provide a description and rationale along with the associated dollar amounts and FTEs (if applicable).

FY 2015 Reductions				
Description of Reductions	Program	Amount	FTEs	Rationale
PS Adjustment	Library Services (L300)	\$ (111,300.38)	(2.1)	Align 3 Positions: 1 FTE Library Technician shifted to Legal Services (Activity 1060) (Program 1000) to be re-classified; 1 FTE Audio Visual Mechanic realigned to Communications (Activity 1080) (Program 1000); and 0.13 FTE Special Police Officer shifted to Public Safety (Activity L420) (Program L400)
PS Adjustment	Library Services (L300)	\$ (61,450.00)	-	PS adjustment of CSG 13 - Additional Gross Pay to 1000
PS Adjustment	Library Services (L300)	\$ (5,292.11)	-	PS adjustment of CSG 15 - Overtime to 1000 and L400
PS Adjustment	Business Operations (L400)	\$ (7,100.00)	-	PS adjustment of CSG 13 - Additional Gross Pay to 1000
Total - PS		\$ (185,142.49)		
Public Computer Training	Business Operations (L400)	\$ (300,000.00)	-	Align budget to responsible Activity - funding was moved from L450 - Public Technology to L330 - Neighborhood Libraries (L300)
Total - NPS		\$ (300,000.00)		
Grand Total		\$ (485,142.49)		

B-8

QUESTION NUMBER 8

Please provide a list of all facilities maintained by DC Public Library, including square footage, facility name, location, description, leased/owned designation, rent, and other fixed costs that are included in the cost of rent (utilities, security, etc.). Please provide a narrative description of any proposed facility changes for FY15.

Anacostia	
Address	1800 Good Hope Rd SE
Ward	8
Square Footage	22,000
Description	Stand-alone library, opened in April 2010
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$203,669

Capitol View	
Address	5001 Central Ave SE
Ward	7
Square Footage	21,300
Description	Stand-alone library, opened in 1965
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	Awaiting estimate from DGS

Chevy Chase	
Address	5625 Connecticut Ave NW
Ward	3
Square Footage	24,600
Description	Stand-alone library, opened in 1968
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$74,057

Cleveland Park	
Address	3310 Connecticut Ave NW
Ward	3
Square Footage	21,300
Description	Stand-alone library, opened in 1953
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	Begin design face of planned major renovation
Annual Fixed Costs	\$57,004

Deanwood	
Address	1350 49 th St NE
Ward	7
Square Footage	7,300
Description	Co-location facility opened in June 2010
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	Costs shared with DPR; allocation to be determined

Dorothy I. Height/Benning	
Address	3935 Benning Rd NE
Ward	7
Square Footage	23,000
Description	Stand-alone library, opened in April 2010
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$116,359

Francis A. Gregory	
Address	3600 Alabama Ave SE
Ward	7
Square Footage	22,500
Description	Stand-alone library, opened in June 2012
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$49,407

Georgetown	
Address	3260 R St NW
Ward	2
Square Footage	24,000
Description	Stand-alone library, opened in 1935, major renovation in October 2010
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	Awaiting estimate from DGS

Juanita E. Thornton/Shepherd Park	
Address	7420 Georgia Ave NW
Ward	4
Square Footage	23,000
Description	Stand-alone library, opened in 1990
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$45,229

Lamond-Riggs	
Address	5401 S Dakota Ave NE
Ward	5
Square Footage	17,900
Description	Stand-alone library, opened in 1983
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	FY15 budget source is "sale of assets". The Library will explore options for redevelopment of this site.
Annual Fixed Costs	\$46,514

Martin Luther King Jr.	
Address	901 G St. NW
Ward	2
Square Footage	440,000
Description	Stand-alone library, opened in 1972. Historically Landmarked Building
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	Continue design phase for major renovation
Annual Fixed Costs	\$1,834,818

Mount Pleasant	
Address	3160 16 th St NW
Ward	1
Square Footage	22,500
Description	Stand-alone library, opened in 1925, major renovation and addition in September 2012
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$64,418

Northeast	
Address	330 7 th St NE
Ward	6
Square Footage	13,900
Description	Stand-alone library, opened in 1932, major renovation completed and re-opened February 2014
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$10,200

Northwest One	
Address	155 L St NW
Ward	6
Square Footage	5,000
Description	Co-location facility, opened in December 2009
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	Costs shared with DPR; allocation to be determined

Palisades	
Address	4901 V St NW
Ward	3
Square Footage	20,100
Description	Stand-alone library, opened in 1964
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	Previously approved FY15 project has shifted to FY19.
Annual Fixed Costs	\$46,476

Parklands-Turner	
Address	1547 Alabama Ave SE
Ward	8
Square Footage	4,925
Description	Storefront library opened in October 2009
Leased/Owned	Leased
Lease Terms	<ul style="list-style-type: none"> • Seven (7) Years with 2 one-year options • Lease Commencement Date – May 14, 2009 • Lease Cost - \$34.35 per square foot • Total Square Feet – 4,925 • Annual Amount (FY15) - \$192,823 • Lease is subject to an annual 2.5% increase
Proposed Changes in FY2015	None
Annual Fixed Costs	Included in lease

Petworth	
Address	4200 Kansas Ave NW
Ward	4
Square Footage	19,500
Description	Stand-alone library, opened in 1939, major renovation in February 2011
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$55,004

Rosedale	
Address	1701 Gales St NE
Ward	6
Square Footage	4,850
Description	Co-location facility, opened in October 2012
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	Costs shared with DPR; allocation to be determined

Southeast	
Address	403 7 th St SE
Ward	6
Square Footage	9,600
Description	Stand-alone library, opened in 1922, minor renovation in 2007
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$24,411

Southwest	
Address	900 Wesley Pl SW
Ward	6
Square Footage	21,600
Description	Stand-alone library, opened in 1967
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	FY15 budget source is "sale of assets". The Library will explore options for redevelopment of this site.
Annual Fixed Costs	\$44,520

Takoma Park	
Address	416 Cedar St NW
Ward	4
Square Footage	8,700
Description	Stand-alone library, opened in 1911, renovated in March 2009
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$40,481

Tenley-Friendship	
Address	4450 Wisconsin Ave NW
Ward	3
Square Footage	23,000
Description	Stand-alone library, opened in January 2011
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$72,349

Watha T. Daniel/Shaw	
Address	1630 7 th St NW
Ward	6
Square Footage	22,800
Description	Stand-alone library, opened in August 2010
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	\$183,229

West End	
Address	1101 24 th St NW
Ward	2
Square Footage	20,700
Description	Stand-alone library, opened in 1967
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	Library closed for new construction, part of a mixed-use development project. Library services will be temporarily located in an interim storefront facility.
Annual Fixed Costs	\$43,079

West End Interim	
Address	2500 Virginia Ave NW
Ward	2
Square Footage	5,000
Description	Storefront interim library planned to open May 2014
Leased/Owned	Leased
Lease Terms	Three (3) base years with two (2) one-year options Lease commencement date – March 2014 Lease Costs - \$59.50/Sq. Ft. Total Square Footage – 5,000 Annual Lease Amount - \$297,500 Total FY15 Costs - \$356,425
Proposed Changes in FY2015	None
Annual Fixed Costs	Part of lease cost

William O. Lockridge/Bellevue	
Address	115 Atlantic St SW
Ward	8
Square Footage	22,500
Description	Stand-alone Library, opened in June 2012
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	None
Annual Fixed Costs	Awaiting estimate from DGS

Woodridge	
Address	1801 Hamlin St NE
Ward	5
Square Footage	20,800
Description	Stand-alone library, opened in 1958. Closed for demolition and new construction December 2014
Leased/Owned	Owned
Lease Terms	N/A
Proposed Changes in FY2015	Library closed for construction of new stand-alone library. Library services will be temporarily located in an interim modular facility. Re-opens FY15.
Annual Fixed Costs	\$42,781

Woodridge Interim Library	
Address	1790 Douglass Street NE
Ward	5
Square Footage	4,200
Description	Modular interim library opened in January 2014
Leased/Owned	Leased
Lease Terms	18-months Lease Commencement Date – January 2014 Lease Costs – 12.15/Sq.Ft. Total Square Footage – 4,200 Annual Amount - \$51,021
Proposed Changes in FY2015	Library closed for construction of new stand-alone Library. Library services temporarily located in an interim modular facility.
Annual Fixed Costs	Included in lease cost

B-9

QUESTION NUMBER 9

Please provide DC Public Library's proposed capital budget authority and spending plan for FY15. Please distinguish between any new funds for FY15 and any previously allocated funds. In addition, please provide a description of all planned capital projects for FY15 (including the DC Public Library employee responsible for the project), any associated effect the capital projects will have on DC Public Library's operating budget, and a project timeline.

The attached pages provide a detailed breakout of the proposed FY2015 – FY2020 capital budget and the previously allotted funding (FY2014 – FY2019), and the FY2015 spending plan.

In addition, please provide description of all planned capital projects for FY15 (including the DC Public Library employee responsible for the project), any associated effect the capital projects will have on DC Public Library's operating budget, and a project timeline.

Project:	General Improvements
Description:	Funds will be used to maintain and make necessary capital improvements to facilities not yet renovated or rebuilt. The work will include installation and replacement of HVAC systems; upgrade of security, fire, life/safety and emergency power systems; ADA code compliance for restrooms and elevators; roof replacements and upgrades; and interior upgrades to various libraries. The project is necessary to replace systems and component parts at the central and neighborhood libraries to allow uninterrupted library service for the community.
Operating Budget Impact:	These projects improve the energy efficiency of the Library's buildings and decreases operating costs. However, establishing a savings linked directly to the buildings is difficult based on how the District tracks and pays utility bills.
Project Timeline:	On-going
Responsible Employee:	Jeff Bonvechio, Director of Capital Projects and Facilities Management

Project:	IT Modernization
Description:	The scope will primarily include the upgrading and replacement of IT infrastructure. Additionally, where applicable, it will also include the installation and replacement of desktop computers, laptops, wireless devices and other IT media as technology expands.
Operating Budget Impact:	None
Project Timeline:	Implementation is underway
Responsible Employee:	Lami Aromire, Director of Information Technology & CIO

Project:	Martin Luther King Jr. Memorial Library
Description:	This project will select the architectural team and provide schematic designs for the new Martin Luther King Jr. Memorial Library. The design process will build off of early studies completed in November 2011 and September 2012. Community engagement will take place throughout the project.
Operating Budget Impact:	None
Project Timeline:	Programming and design phase is underway.
Responsible Employee:	Jeff Bonvechio, Director of Capital Projects and Facilities Management

Project:	Woodridge Neighborhood Library
Description:	Design, demolition, interim facility, and new construction of the Woodridge Neighborhood Library. The new 22,500 square foot building will be LEED Gold.
Operating Budget Impact:	It is expected that the utility costs may decrease as the Woodridge Library has closed for construction and moved into a smaller interim facility.
Project Timeline:	Construction is underway and project completion is expected in the Spring of 2015.
Responsible Employee:	Chris Wright, Project Manager – Capital Projects

Project:	Cleveland Park Neighborhood Library
Description:	Design, demolition (in part or in whole), interim facility, and new construction of the fully renovated Cleveland Park Library. The new 22,500 square foot building will be LEED Gold.
Operating Budget Impact:	It is expected that the utility costs may decrease as the Cleveland Park Library will close for construction and move into a smaller interim facility.
Project Timeline:	Planning phase will begin in Summer 2014 with design to begin in early calendar year 2015.
Responsible Employee:	Chris Wright, Project Manager – Capital Projects

FY 14 - FY 19 Proposed Capital Budget Authority
 Allocated Funds FY 13 - FY 18 vs New Funding FY 14 -FY 19

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
Capitol View Library	FY 13 - FY 18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Approved Allotments								\$0
	FY 14 - FY 19 Mayor's Budget	NA	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
Chevy Chase Library	FY 13 - FY 18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Approved Allotments								\$0
	FY 14 - FY 19 Mayor's Budget	NA	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
Cleveland Park Library	FY 13 - FY 18	\$0	\$0	\$0	\$0	\$2,300	\$0	\$0	\$2,300
	Approved Allotments								\$2,300
	FY 14 - FY 19 Mayor's Budget	NA	\$0	\$5,225	\$10,000	\$0	\$0	\$0	\$15,225

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
General Improvements	FY 13 - FY 18	\$4,350	\$2,775	\$1,000	\$1,000	\$2,000	\$0	\$0	\$6,775
	Approved Allotments								\$6,775
	FY 14 - FY 19 Mayor's Budget	NA	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
IT Modernization	FY 13 - FY 18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Approved Allotments								\$0
	FY 14 - FY 19 Mayor's Budget	NA	\$150	\$150	\$0	\$0	\$0	\$0	\$300

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
Juanita A. Thornton/ Shepherd Park	FY 13 - FY 18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Approved Allotments								\$0
	FY 14 - FY 19 Mayor's Budget	NA	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
Lamond Riggs Library	FY 13 - FY 18	\$0	\$0	\$0	\$0	\$500	\$11,500	\$0	\$12,000
	Approved Allotments								\$12,000
	FY 14 - FY 19 Mayor's Budget	NA	\$0	\$7,150	\$11,500	\$0	\$0	\$0	\$18,650

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
MLK Central Library	FY 13 - FY 18	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
	Approved Allotments								\$1,000
	FY 14 - FY 19 Mayor's Budget	NA	\$3,000	\$0	\$0	\$50,000	\$50,000	\$0	\$103,000

FY 14 - FY 19 Proposed Capital Budget Authority
 Allocated Funds FY 13 - FY 18 vs New Funding FY 14 -FY 19

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
Northeast Library	FY 13 - FY 18								
	Approved Allotments	\$7,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 14 - FY 19 Mayor's Budget	NA	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
Palisades Library	FY 13 - FY 18								
	Approved Allotments	\$0	\$0	\$0	\$0	\$2,965	\$0	\$0	\$2,965
	FY 14 - FY 19 Mayor's Budget	NA	\$0	\$11,000	\$10,700	\$0	\$0	\$0	\$21,700

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
Southwest Library	FY 13 - FY 18								
	Approved Allotments	\$0	\$0	\$0	\$0	\$3,150	\$10,520	\$0	\$13,670
	FY 14 - FY 19 Mayor's Budget	NA	\$0	\$2,000	\$14,000	\$0	\$0	\$0	\$16,000

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
Woodridge Library	FY 13 - FY 18								
	Approved Allotments	\$10,650	\$4,800	\$0	\$0	\$0	\$0	\$0	\$4,800
	FY 14 - FY 19 Mayor's Budget	NA	\$4,800	\$0	\$0	\$0	\$0	\$0	\$4,800

		(Dollars in Thousands)							
Project	Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	6YR Total
Overall Budget Summary	FY 13 - FY 18								
	Approved Allotments	\$23,036	\$7,575	\$1,000	\$1,000	\$10,915	\$22,020	\$0	\$42,510
	FY 14 - FY 19 Mayor's Budget	NA	\$12,950	\$30,525	\$46,200	\$50,000	\$50,000	\$0	\$189,675

B-10

QUESTION NUMBER 10

For the planned renovation of the MLK, Jr. Memorial Library, please also provide a detailed breakdown of all funds spent to date and all expenditures planned through the end of FY15. Please include a description of all estimates made to date regarding the overall projected cost of the renovation and any potential revenue sources to meet that cost, including the date the estimate was completed.

Funds Spent To Date (as of March 18, 2014)	Description of Services
\$ 231,993	Interior and Exterior Building Condition Assessment and Recommendations.
\$ 119,500	Urban Land Institute 5-Day Advisory Panel
\$ 163,260	Initial Planning and Program Analysis
\$ 219,352	2012 Conceptual Design Idea (presented at Sept. 2012 Board of Trustee Meeting)
\$ 99,885	Haz-Mat Survey and Site Survey
\$ 155,000	Project Management and Financial Analysis
Expenditures Planned Through End of FY15	Description of Services
\$ 275,000	Project Management and Financial Analysis
\$ 55,600	Geotechnical Analysis
\$ 55,630	Interim Library Space Planning
\$ 13,645,000	Building Program, Conceptual Design, Design Development including beginning phases of interim location search process and needed exterior improvements.
Estimated Overall Renovation Cost To Date	Potential Revenue Sources(s) to Meet Cost (Based on two story addition)
\$ 250,000,000 (Completed September 2012)	<p>District Allocated General Allocations Bonds: \$ 100 Million</p> <p>Historic Tax Credits: Approximately \$ 25 Million to \$ 30 Million</p> <p>Sell Unused Buildable Envelope 'FAR' and 'TDRs': \$ 15 Million to \$ 20 Million for FAR. \$ 3 Million to \$ 4.5 Million for sale of TDR. This assumes \$150 - \$200 per FAR. The current plan is approximately 100,000 SF of residential.</p>

B-11

QUESTION NUMBER 11

Please specifically provide the amount the Library received in fines and fees and the amount of fines and fees that were cancelled or forgiven.

Year	Paid	Cancelled	Forgiven
FY 2013	161,882.75	46,658.33	22,419.57
FY 2014*	75,412.56	15,284.48	12,957.37

*as of 2/28/14

B-12

QUESTION NUMBER 12

What are DC Public Library's performance measures for FY15? How were these measures developed? Which FY15 budget changes occurred in response to performance targets and FY14 performance measurement?

The Library's performance plan for FY14 is attached. The FY15 performance measures have not been established. The measures are developed through conversations with library staff and staff from the Office of the Mayor and City Administrator. The Library also updates the Library Board of Trustees on performance initiatives and measurements. The tasks and work of a library staff are allocated to meet customer demand and accomplish the performance measurement targets.



FY 2014 PERFORMANCE PLAN District of Columbia Public Library

MISSION

The District of Columbia Public Library (DCPL) supports children, teens and adults with services and materials that promote reading, success in school, lifelong learning and personal growth.

SUMMARY OF SERVICES

The District of Columbia Public Library supports children and adults with books and other library materials that foster success in school, reading and personal growth. DC Public Library includes a Central Library, 25 Neighborhood Libraries providing services to children, youth, teens, and adults. “Library as community space” provides clean, safe and available places for community use. “Library resources” provides books and other library materials, programs and special services for children and adults. “Library technology” helps bridge the digital divide with public access computers and free WiFi at all libraries as well as data bases, downloadable books and music, and library information via the library’s website (dclibrary.org).

The Library’s budget consists of five divisions: Office of the Chief Librarian, Library Services, Business Operations, Agency Management and Agency Financial Operations. The administrative and support role of each division contributes to every objective and initiative by the library. For this reason, DC Public Library has developed an agency level plan.

PERFORMANCE PLAN DIVISIONS

- Agency Management
- Agency Finance
- Business Operations
- Office of the Chief Librarian

AGENCY WORKLOAD MEASURES

Metric	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Library Programs offered to Children, Teens and Adults	8,833	9,560	10,520
New Library Cards Issued	73,135	64,436	56,050
Number of Hours at Martin Luther King Jr. Memorial Library	54 hours total/ 7 days a week	54 hours total/ 7 days a week	54 hours total/ 7 days a week
Number of Hours at Neighborhood Libraries	48 hours total/ 6 days a week	48 hours total/ 6 days a week	48 hours total/ 6 days a week
Local Book Budget	\$3,011,447	\$1,686,447	\$3,821,176



OBJECTIVE 1: Library as Community Space: Enhance the community experience with new buildings and community space (including One City Action Plan Action 3.4.4).

INITIATIVE 1.1: Open 2 new interim libraries in the District of Columbia in FY2014.

In FY2014, DCPL will open two new interim libraries at West End and Woodridge. These interim libraries will provide library services while the new libraries are under construction. The Northeast Neighborhood Library is being renovated and is scheduled to open during FY2014. **Completion date: September 2014.**

INITIATIVE 1.2: Begin construction of new libraries at Woodridge and West End.

DC Public Library will begin construction of the new Woodridge and West End neighborhood libraries. Construction will begin in FY2014. As with all libraries, these will be built, at a minimum, to be LEED Silver certified. **Completion date: September 2014.**

INITIATIVE 1.3: As part of the newly opened “Digital Commons” at the Martin Luther King Jr. Memorial Library, DCPL will focus on growing the co-working partners in the “Dream Lab”.

DC Public Library opened the “Digital Commons” in July 2013, which includes more than 11,000 square feet and houses more than 70 public access computers, space for 50 laptop users, 3D printer, Book Printing Machine, a digital device bar, and a co-working space called the Dream Lab. DCPL will focus on supporting small business start-ups and entrepreneurs by growing its Dream Lab membership in FY2014, which allows for entrepreneurs to use the Dream Lab as their work space in exchange for presenting a monthly program for the public. **Completion date: September 2014.**

INITIATIVE 1.4: Prepare children to be ready to read when they enter kindergarten.

DC Public Library will develop workshops to teach parents the STAR program (Sing, Talk, and Read) which provides techniques that lay the foundation for early literacy skills. This new program for parents will target teen parents in underserved communities to offer workshops to help parents serve as “first teachers” for their children. An emphasis will be placed on connecting with the target audience outside the library in the neighborhoods, as well as continued programs and workshops throughout DCPL’s 26 locations. **Completion date: September 2014.**

INITIATIVE 1.5: Begin the design process for a renovated Martin Luther King Jr. Memorial Library and engage the community in the process.

DC Public Library will begin the design process for a renovated Martin Luther King Jr. Memorial Library and engage the community through focus groups, surveys, community meetings, social media and other ways to gain feedback and ideas for renovated Central Library. This community input will help the functions and design of the renovated MLK Library. **Completion date: September 2014.**



OBJECTIVE 2: Library Resources for the Public: Enhance community satisfaction by providing resources to the public.

INITIATIVE 2.1: Manage the DCPL's electronic and digital resources.

DC Public Library will purchase and promote access to new electronic and digital resources.

Enhanced digital collections will provide a broader selection of titles and more copies. Demand for digital materials (eBooks, eAudio, downloadable and streaming video and music) continues to increase with widespread use of tablets and smart phones. The Library will promote electronic and digital resources, digital magazines and install new browsing and download tools such as Overdrive Media Station and SIRSI Discovery to attract a wider base of users.

New databases will result in increased searches on electronic databases for research, homework help, business, job searching and general life-long learning. These include titles such as Mango Languages, Safari Technology and Business Books Online and Infobase Streaming Documentary Video.

These actions will result in increased checkouts and more users for Overdrive, Zinio Magazines and Freegal Music; an increase in downloads of digital materials and searches of electronic resources. **Completion date: September 2014.**

INITIATIVE 2.3: Expand collections at newly opened libraries.

DC Public Library will expand opening day collections in newly opened libraries: Woodridge Interim Library (opening Fall 2013 with 5,000 books, DVDs, CDs and other library materials), Northeast Neighborhood Library (opening Winter 2014 with 50,000 books, DVDs, CDs and other library materials) and West End Interim Library (opening Winter 2014 with 5,000 books, DVDs, CDs and other library materials). **Completion date: September 2014.**

OBJECTIVE 3: Technology: DCPL will provide access to the digital world for the public.

INITIATIVE 3.1: Provide improved accessibility to books and other library materials by enhancing the user experience and upgrading the Integrated Library System (ILS) on-line catalog, including mobile technology integration.

DC Public Library provides access to its physical and digital collections available district-wide through its on-line catalog system (Integrated Library System – ILS). The ILS will be upgraded to the newest version that will improve how customers search and find library materials and integrate downloadable eBooks and other digital materials into the same search screen. DCPL will implement a mobile check out system that will allow customers to check out books and other library materials with their mobile device; a social media component that will allow customers to search the library catalog and view



their account from the Library’s Facebook page; and a new mobile app that will be accessible on all major mobile platforms. **Completion date: September 2014.**

INITIATIVE 3.2: Provide Adult Computer Classes throughout DCPL.

DC Public Library will invest \$300,000 to provide adult computer classes throughout the library system. The computer classes will continue the Library’s efforts in supporting job seekers and life-long learners. In addition, computer instruction will be focus on ways to assist with the Affordable Care Act enrollments and new GED test standards.

Completion date: September 2014.

INITIATIVE 3.3: Implement Thermal Visitor Counters

DC residents use their libraries across the District. New this year, DC Public Library will implement thermal door (visitor) counters which will allow for review of data for each location by day and hour. As the Library expands its hours on October 1st by 27% due to budget increases, the traffic patterns can be analyzed for continue service and program development to best meet the needs of our customers. **Completion date: September 2014**

INITIATIVE 3.4: Provide Overdrive Media Stations in all DCPL locations.

DC Public Library will implement Overdrive Media Stations for discovery and downloading of digital library content (eBooks, eMusic, eVideo, etc) in all 26 locations. This allows for connecting the physical location to the digital collections, as well as allowing for customer instruction and promotion of the library eBooks and other materials available digitally. **Completion date: September 2014.**

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY2013 Target	FY2013 Actual	FY2014 Projection	FY2015 Projection	FY2016 Projection
Annual circulation of books and other library materials	3,363,313	3,632,378	3,295,485	3,299,121	3,398,095	3,500,038
Cardholders as a % of total population	49.97%	50%	50.28%	50%	50%	50%
Number of Card Holders	321,544	331,190	315,737	316,161	316,161	316,161
Number of website user visits	2,953,234	3,041,831	2,377,925	1,849,033	1,849,033	1,849,033
Number of attendees at Library sponsored programs	259,320	267,099	264,557	280,267	288,675	297,335
Number of community sponsored meetings	16,844	17,349	20,026	21,560	22,638	23,770
Number of participants at community sponsored meetings	198,641	204,600	261,920	268,611	282,041	296,143
Circulation of children’s materials	1,087,107	1,174,075	1,095,219	1,097,059	1,129,970	1,163,870



Measure	FY 2012 Actual	FY2013 Target	FY2013 Actual	FY2014 Projection	FY2015 Projection	FY2016 Projection
Attendance at programs for children in their 1st five years	130,804	134,728	157,421	166,178	171,163	176,298
Number of people using on-line homework help	3,946	4,064	4,497	4,775	4,823	4,871
Number of books and other library materials downloaded	140,413	276,038	357,237	371,218	408,339	449,173
Circulation per capita	5.44	5.50	5.21	5.75	6.00	6.25
Number of sessions of access to Library's electronic resources	427,892	440,728	378,263	396,934	400,903	404,912
Number of sessions on public access computers by children ³	100,590	103,607	90,500	90,605	91,511	92,426
Number of sessions on public access computers by teens and adults	705,617	726,785	764,838	793,636	833,318	874,983
Number of New Library Cards for Children ⁷	4,530	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of E-Books Downloaded ⁷	140,413	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of sessions of remote access to Library's Electronic Resources	544,701	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Participation and completion rates in summer reading for pre-school and elementary school age children ⁷	13,641	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of story hours for children ⁷	3,463	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Participation in teen summer reading programs ⁷	1,571	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of new library cards for teens ⁷	10,628	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of adult learners seeking assistance ⁷	2,852	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of GED practice tests administered ⁷	936	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of libraries improved, renovated or rebuilt [One City Action plan 3.4.4]	3	3	1	3	0	2

N/A – Not Applicable as the Key Performance Indicator was removed after FY2012.

N/A* – Not Applicable as the number is calculated at year's end.

NOTE: The Library's budget consists of five divisions: Office of the Chief Librarian, Library Services, Business Operations, Agency Management and Agency Financial Operations. The administrative and support role of each division contributes to every objective and initiative by the library. For this reason, DC Public Library has developed an agency level plan.

B-13

QUESTION NUMBER 13

Please describe any work the Library has done to partner with the D.C. Department of Corrections to provide access to materials to incarcerated individuals. Please provide any estimates the Library has completed on the cost of such a partnership or any amounts budgeted for this purpose in FY15.

Currently, the DC Public Library partners with the DC Department of Corrections to provide space at the Martin Luther King Jr. Memorial Library for Video Visitation service. Family and friends of those incarcerated reserve a video visitation session with the Department of Corrections and participate in the session at the MLK Library. The video visitation room has information about library programs and services, including how to get a library card, available for participants.

For several years, the Dorothy I. Height/Benning Neighborhood Library has worked with the Youth Services Center (a secure residential facility for detained male and female youth awaiting adjudication and/or disposition by the courts) to provide 600 – 800 books a year to the center. Book titles rotate about every three months.

The proposed FY15 budget includes an enhancement of \$193,288 to the library's budget to provide, in partnership with the Department of Corrections, mobile library services at the DC Jail. This budget would include mobile carts, customized collection of books and other library materials and 1.5 FTEs to serve the DC Jail.

B-14

QUESTION NUMBER 14

Please provide any expenditure budgeted for FY15 to support partnerships with other educational agencies, including DCPS, the PCSB, and individual schools. Please include the amount budgeted, any FTEs dedicated to support these partnerships, and the source of funds.

The proposed FY15 budget includes \$363,350 in local funding to continue the library's Sing, Talk and Read early literacy parent engagement initiative. The budget supports parent and care provider workshops, informational and instructional materials, outreach and awareness efforts and one FTE outreach specialist. Additionally, the library, in partnership with DCPS early childhood division, will launch a pilot program beginning this year at Truesdell Elementary School for parents of Pre-K students. Library staff will hold workshops for parents in English and Spanish and distribute books to parents for their home libraries.

The newly created Programs and Partnerships office, which has four FTEs, is charged with developing community partnerships and dedicates a percentage of their time on partnerships with schools and other educational organizations.

In addition, every school in the District is assigned to a library to provide ongoing support to teachers, principals and students. Throughout the school year, classrooms visit libraries and public librarians visit schools to showcase library services and resources, such as online homework help, education-related online resources and more, support student learning and sign up students and educators for library cards. Additional initiatives include:

- **Tuesday Bulletin** – The library has a monthly feature in the **D.C. Public Charter Schools** Tuesday Bulletin that is distributed to all charter school teachers, principals and administrators. The library regularly shares information about available library resources. The partnership with Thurgood Marshall High School resulted from information about Digital Commons in the Tuesday Bulletin.
- **LEA Look Forward** – Starting in May, the library will provide content for the **Office of the State Superintendent's** LEA Look Forward newsletter about library programs, services and resources for students and teachers. LEA Look Forward is distributed to public and public charter school educators.
- **Professional Development** – The library partnered with the **DC Public Schools** to offer training for DCPS educators and library staff on "Visual Thinking Strategies". Additionally, the library presents at DCPS' teacher professional development days.
- **MLK Library Renovation** – The library is working with **DC Public Schools and DC Public Charter Schools** on community engagement activities to identify students and teachers to provide input and feedback on what they would like to see in the newly renovated central library. To date, the library has held focus groups and conducted surveys at Wilson High School, Basis Public Charter School and is scheduling Thompson Elementary School and many more.
- **Learndc.org** – The library partnered with the **Office of the State Superintendent of Education** to provide early literacy content for the learndc.org website. This content includes information about library resources, programs and services for young children as well as early literacy tips for parents and caregivers.

B-15

QUESTION NUMBER 15

What is the proposed local book and other library materials budget for FY15? How will DCPL maximize the purchase power of these funds? Does DCPL have any plans for new or expanded purchases?

The proposed local book and other library materials budget for FY15 is \$3,830,432. This includes a slight increase for books and other library materials at the new Woodridge Library that will open in FY15.

The DC Public Library will maximize the purchasing power of these funds by working with multiple vendors to ensure that we get competitive pricing to meet the needs of adults, teens, and children for print, online and electronic/digital materials including discounts and value added services. The Library has negotiated terms and licensing for electronic and digital items that facilitate continued access and planned growth to accommodate the growing demand.

While the FY15 book budget is about the same as the FY14 budget, the Library plans to continue expanding collections in the following areas in FY15:

- Develop and maintain a new mobile library service for DC Jail inmates, which includes library materials tailored for and delivered to this audience.
- Build and customize collections for new demographics throughout the city.
- Purchase more new, popular and in-demand materials to meet the needs of customers and reduce wait times.
- Expand and maintain electronic resources for in-library and home/office use for all age levels – GED preparation, early literacy, general reference, business, legal, homework help, current events and historical newspapers, and self-paced courses for lifelong learning.
- Expand digital collections for e-books, e-audiobooks, e-video and e-music.
- Increase streaming magazine selections and streaming video collections through multiple platforms.
- Expand world language collections – Spanish, Chinese, Vietnamese, Arabic, Urdu, French and Multilingual Children’s collections.
- Expand DVDs and audiobooks.
- Purchase special archival materials – focusing on Washingtoniana and Black Studies.

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QUESTION NUMBER 16

To what extent will DCPL take advantage of E-RATE savings in FY15? What savings does DCPL expect to achieve through the program?

The DC Public Library will take full advantage of e-rate discount pricing for approved telecommunications, Internet access and network services at 26 library locations in FY15. The required e-rate application forms have been filed with the Federal Communications Commission (FCC). Through the program, the library expects to achieve e-rate reimbursements of 80 percent of the cost of telecommunications, Internet access and network services as identified in the chart below:

FY15 Estimated Costs	FY15 Estimated Reimbursements (80%)
\$907,874.21	\$726,299.37